

Development Services



Department Description

The Development Services Department (DSD) provides review, permit, inspection, and code enforcement services for private and public building and development projects throughout the City of San Diego. The major functions of Entitlements, Building, Construction and Safety, and Neighborhood Code Enforcement are organized to efficiently manage the development process for the complete life cycle of development in the City.

The Department's mission is:

To provide San Diego's residents and visitors with safe, effective, and quality development through community participation, customer service, and timely and effective management of development and compliance processes

Goals and Objectives

Fiscal Year 2010 goals and objectives are reprinted here as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

Goal 1: Protect the public's health, safety, and welfare

The purpose of any development regulation is to protect the health, safety, and welfare of the public. The Department strives to assure that this is the primary focus of all its activities. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Implement and enforce established policies, regulations, standards, and codes
- Provide regulation reviews

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Goal 2: Provide quality services at a reasonable cost

The Department strives to provide the most value to its customers for the services provided as well as to minimize the cost of the regulatory development process in time and actual costs. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Continually review services to ensure that they are in line with expectations
- Train staff to provide outstanding service delivery
- Utilize efficient and effective processes in the delivery of services
- Develop strategies to appropriately size the Department's resources to workload/demand fluctuations

Goal 3: Develop and support the workforce

As a public service organization, the Department's most important resources are the knowledge and skill of its staff. The development regulation process is extremely complex and technical, thereby, requiring specialized knowledge. Maintaining a highly-trained workforce is critical in providing high levels of customer service. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide a comfortable and productive office environment
- Ensure personnel remain current in their disciplines
- Ensure the safety of the workforce as they perform their duties
- Stabilize staffing levels and reduce turnover

Goal 4: Serve the City by balancing the diverse desires and needs of its stakeholder groups

Development regulations are designed to balance the needs of the community with the rights of the individual. The Department has a very wide range of stakeholders whose needs and desires constantly change. Staying in tune with these changes and balancing them is a never-ending challenge. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Enforce regulations/ensure compliance
- Provide excellent customer service
- Remain sensitive and responsive to public interest
- Identify solutions that holistically support the City's long-term interests, thereby, ensuring that any future implications of development (e.g., maintenance) are appropriately considered
- Continually update regulations and processes to align with the City's overall goals

Goal 5: Ensure the financial health of the Department

Workload, technology, and costs change rapidly due to the development industry's ties to economic trends. The Department needs to be able to manage costs and maintain adequate reserves to respond to these changes. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Utilize efficient and effective processes in the delivery of services
- Associate resources requested and received with the workload to assure full cost recovery and the maintenance of adequate reserves

Service Efforts and Accomplishments

Due to challenges in the local, national, and worldwide economy, the Department continued to adjust staffing and expenses to meet continuing declines in project review and inspection services during Fiscal Year 2009. The Department reduced 65 filled positions over the fiscal year, restructured the organization, and adjusted services to respond to these changes. Despite these reductions, Department staff increased the number of reviews performed per employee by 7 percent and the number of inspections performed per employee by 20 percent over this same period of time.

Affordable In-Fill Housing and Sustainable Buildings Expedite Program

The Affordable-In-Fill Housing and Sustainable Buildings Expedite Program was created as part of a citywide, comprehensive, collaborative effort to provide developers with an incentive to both provide affordable housing units on-site, and to help the development industry become increasingly more energy efficient (LEED) and to utilize renewable energy resources (solar photovoltaic). The Expedite Program has successfully implemented a significantly

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streamlined permitting process with staff-review deadlines designed to process land development projects twice as fast as the standard process allows. The staff expertise offered and time savings produced through the Expedite Program translate into direct financial savings for affordable housing/sustainable building developers through reduced holding costs and interest payments.

Sustainable/Green Building Development: Since its inception in 2003, over 130 sustainable development projects (over 1,517 dwelling units) have elected to utilize the Affordable/In-Fill Housing and Sustainable Buildings Expedite Program for permit processing. These sustainable projects have utilized a variety of green building practices including, but not limited to self-generating their energy needs through photovoltaic systems and meeting and/or exceeding LEED requirements.

Affordable Housing: Since its inception in 2003, over 85 affordable housing projects (over 2,290 dwelling units) have elected to utilize the Affordable In-Fill Housing and Sustainable Buildings Expedite Program for permit processing. These affordable housing projects have provided a wide variety of lower income housing units throughout the City of San Diego at income levels ranging from 30 percent of area median income up to 150 percent of area median income.

The Expedite Program continues to experience strong interest and demand from both the public and private sector and remains a very persuasive incentive for the building industry to provide both affordable housing units and sustainable development.

2007 San Diego Fire Storm

DSD continued to provide support for the 2007 fire victims through an expedited plan review process and a dedicated staff member to help process building permit applications.

Customer Service

Given the state of the economy, DSD has continued to look for ways to enhance customer service through use of web-based services. Additions and improvements to the Department's website are of great value to the public and save time and money for customers and the City. Specific online tools that assist customers include the Official Zoning Map Online, Telecommunication Facility Plan Review, Landscape Plan Review, as well as the ability to search for information bulletins by both subject heading and form number.

DSD has updated its web-based content 1,070 times in Fiscal Year 2010. Website visits by DSD customers averaged over 1,600 per day to access property zoning, project submittal, and other department information.

Local Enforcement Agency

The Local Enforcement Agency (LEA) assures a high level of regulatory compliance at all solid waste facilities including the West Miramar and Sycamore landfills, five composting sites; three transfer/processing operations, and 29 closed disposal sites. Proper maintenance of landfills mitigates potential environmental risks such as landfill gas migration, as well as ground and surface water pollution. The LEA will be processing the permit for the proposed expansion of the Sycamore landfill and two newly-proposed transfer/processing facilities. Over 660 tire-related businesses are inspected annually under the Regional Waste Tire Enforcement program which is funded by State grants. Compliance with tire transportation and storage rules prevents illegal dumping, fire hazards, and mosquito breeding associated with improperly handled waste tires. The LEA has applied for grant funding to support projects for cleaning up trash and tires from the Tijuana River Valley that impact the environmentally-sensitive estuary. Other grant projects include two tire collection events where residents will be able to bring old tires removed from private property. The LEA's partnership with CalRecycle has brought funding to the City which has assisted with the cleanup of other solid waste sites around the City. The LEA also has regulatory authority over commercial solid waste haulers working in San Diego and the City's trash fleet.

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Comprehensive Fee Study

The Department completed a comprehensive fee for services study in Fiscal Year 2009. Working with an independent consultant, the Department conducted time and motion studies of all of the ministerial building-related review and inspection services and developed a fully cost recoverable fee proposal for City Council adoption.

Municipal Code Updates

DSD fee overhead supports a staff team that prepares code updates related to zoning and land development. Over the past fiscal year, staff completed two major code amendments.

The sixth update included 50 different amendments including measurement, permit process, landscape, parking, signs, compliance with State law, and minor corrections. These were important clarifying issues that were identified by Department staff and customers. Measurement of height, setbacks, and floor area ratio regulations were clarified. Permit process levels for gas stations, guest quarters, and reasonable accommodations for disabled persons were reduced.

Regulation changes for water conservation in landscaping were also made. The City Council adopted changes bring the City of San Diego into conformance with the State Water Conservation in Landscaping Act. The process included an expansion of the water conservation regulations of the Land Development Code and revisions to the Landscape Standards of the Land Development Manual. Generally, the regulations require that new development needing a specified area of landscape provide landscape materials that use a limited amount of water. DSD also processed incentive regulations to create visitable and accessible dwelling units for persons with disabilities through the public input and hearing process.

In addition, staff assisted with regulation changes addressing water sub-metering for multi-family development to support water conservation and are working closely with City Planning and Community Investment to develop new zones and development regulations that implement ongoing changes to several community plans and land use policy changes.

There were multiple efficiencies and process improvements the Department has worked towards in Fiscal Year 2010. They are as follows:

- Automation of Grading and Right-of-Way Permit Issuance - As part of an ongoing efforts to improve the City's development review process, the Department has automated the Grading and Right-of-Way Permit issuance process. This improved the efficiency, timeliness, and predictability of the issuance process by notifying applicants of the issuance requirements (e.g., fees, bonds) within 48 hours of the City Engineer's approval and eliminating multiple trips to the Development Services Center prior to permit issuance.
- Business Process Reengineering Efforts - The Department has continued to work on implementation of process improvements from the Business Process Reengineering (BPR) effort and to manage its resources to respond to workload demand and the downturn in the economy.

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Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	480.00	474.00	(6.00)
Personnel Expenses	36,992,502	34,836,932	(2,155,570)
Non-Personnel Expenses	14,441,930	13,174,803	(1,267,127)
Total Department Expenses	51,434,432	48,011,735	(3,422,697)
Total Department Revenue	47,536,032	47,441,148	(94,884)

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Neighborhood Code Compliance	6,530,597	5,954,311	(576,286)
Administration & Support Services	0	56,168	56,168
Fund Total	6,530,597	6,010,479	(520,118)

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Neighborhood Code Compliance	64.00	57.00	(7.00)
Administration & Support Services	0.00	1.00	1.00
Fund Total	64.00	58.00	(6.00)

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	(123,884)
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	498,210	0
Revenue from New/Revised User Fees Adjustment to reflect an anticipated increase from the implementation of new and revised user fee charges.	0.00	0	29,000
Budget Adjustments Total	0.00	498,210	(94,884)

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	3,500,186	2,950,172	(550,014)
Fringe Benefits	1,937,608	2,054,683	117,075
SUBTOTAL PERSONNEL	5,437,794	5,004,855	(432,939)

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Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
NON-PERSONNEL			
Supplies	84,255	79,595	(4,660)
Contracts	642,882	604,637	(38,245)
Information Technology	240,299	195,363	(44,936)
Energy and Utilities	15,537	14,999	(538)
Other	104,000	105,200	1,200
Capital Expenditures	5,830	5,830	0
SUBTOTAL NON-PERSONNEL	1,092,803	1,005,624	(87,179)
Total	6,530,597	6,010,479	(520,118)

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Licenses and Permits	82,000	96,100	14,100
Fines, Forfeitures, and Penalties	307,034	312,900	5,866
Charges for Current Services	420,100	305,250	(114,850)
Other Revenue	1,000	1,000	0
Total	810,134	715,250	(94,884)

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
2000012	Administrative Aide 1	1.00	1.00	36,962 - 44,533	42,084
2000019	Asoc Mgmt Anlyst	1.00	1.00	54,059 - 65,333	63,441
20000214	Combination Inspctr 2	15.00	15.00	55,141 - 66,581	831,926
20000300	Cmnty Dev Spec 2	1.00	0.00	54,059 - 65,333	0
20000306	Code Compliance Ofcr	4.00	4.00	37,232 - 44,803	128,361
20000461	Field Rep	1.00	1.00	32,323 - 38,917	37,944
20000539	Clerical Asst 2	1.00	0.00	29,931 - 36,067	0
20000680	Payroll Spec 2	1.00	1.00	34,611 - 41,787	36,930
20000756	Word Processing Oper	3.00	3.00	31,491 - 37,918	109,772
20000783	Public Info Clerk	2.00	2.00	31,491 - 37,918	35,832
20000873	Sr Combination Inspector	2.00	2.00	63,315 - 76,461	146,804
20000885	Sr Civil Engineer	1.00	1.00	76,794 - 92,851	87,744
20000918	Sr Planner	1.00	0.00	65,354 - 79,019	0
20000919	Sr Planner (Code Enfrc Coord)	0.00	1.00	65,354 - 79,019	77,043
20000927	Sr Clerk/Typist	1.00	1.00	36,067 - 43,514	42,426
20000928	Sr Zoning Investigator	5.00	5.00	55,182 - 66,851	258,714
20001044	Utility Supv	1.00	0.00	43,472 - 51,979	0

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Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001051	Utility Worker 1	2.00	1.00	30,534 - 36,296	36,296
20001053	Utility Worker 2	5.00	3.00	33,322 - 39,666	79,332
20001069	Zoning Investigator 2	15.00	15.00	50,232 - 60,757	757,764
20001168	Deputy Director	1.00	1.00	46,966 - 172,744	114,999
	ICBO Certification				19,050
	Bilingual - Regular				13,104
	Reg Pay For Engineers				13,928
	Overtime Budgeted				16,678
Salaries and Wages Total		64.00	58.00		2,950,172

Fringe Benefits

Retirement ARC	950,428
Supplemental Pension Savings Plan	131,044
Retirement Offset Contribution	94,248
Retirement DROP	9,935
Employee Offset Savings	31,042
Workers' Compensation	95,413
Flexible Benefits	308,469
Risk Management Administration	49,000
Long-Term Disability	26,900
Unemployment Insurance	6,283
Medicare	31,829
Other Post-Employment Benefits	317,700
Unused Sick Leave	2,392
Fringe Benefits Total	2,054,683

Personnel Expenses Total

5,004,855

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Code Enforcement	42.00	4,078,638	715,250
Employee Record/Certification/Payroll	1.00	56,168	0
General Administration/Management	1.00	182,086	0
General Administration	8.00	538,552	0
Graffiti	6.00	959,672	0
IT Non-Discretionary	0.00	195,363	0
Total	58.00	6,010,479	715,250

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Development Services Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Building & Safety	23,788,328	15,180,220	(8,608,108)
Entitlements	14,878,775	12,443,783	(2,434,992)
Administration & Support Services	5,342,027	13,505,379	8,163,352
Fund Total	44,009,130	41,129,382	(2,879,748)

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Building & Safety	191.20	155.00	(36.20)
Entitlements	113.75	137.00	23.25
Administration & Support Services	105.05	118.00	12.95
Fund Total	410.00	410.00	0.00

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	18,213,337	18,327,427	114,090
Fringe Benefits	12,771,550	10,949,384	(1,822,166)
SUBTOTAL PERSONNEL	30,984,887	29,276,811	(1,708,076)
NON-PERSONNEL			
Supplies	353,435	353,435	0
Contracts	8,348,552	7,889,344	(459,208)
Information Technology	2,692,165	1,916,794	(775,371)
Energy and Utilities	640,513	685,206	44,693
Other	607,047	625,261	18,214
Capital Expenditures	382,531	382,531	0
SUBTOTAL NON-PERSONNEL	13,024,243	11,852,571	(1,171,672)
Total	44,009,130	41,129,382	(2,879,748)

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Licenses and Permits	23,521,184	23,521,184	0
Fines, Forfeitures, and Penalties	2,006	2,006	0
Revenue from Money and Property	877,072	877,072	0
Charges for Current Services	20,366,993	20,366,993	0
Other Revenue	101,115	101,115	0
Other Financial Sources (Uses)	1,000,000	1,000,000	0
Total	45,868,370	45,868,370	0

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Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000011	Account Clerk	2.00	2.00	31,491 - 37,918	73,940
20000012	Administrative Aide 1	1.00	1.00	36,962 - 44,533	42,051
20000015	Sr Mgmt Anlyst	2.00	2.00	59,363 - 71,760	134,805
20000024	Administrative Aide 2	4.00	4.00	42,578 - 51,334	91,439
20000070	Asst Eng-Civil	18.00	16.00	57,866 - 69,722	407,874
20000074	Asst Eng-Civil (Asst Eng-Geol)	0.00	2.00	57,866 - 69,722	133,866
20000082	Electrical Inspector 2	8.00	8.00	55,141 - 66,581	450,418
20000083	Sr Electrical Inspector	1.00	1.00	63,315 - 76,461	72,255
20000093	Mechanical Inspector 2	6.00	6.00	55,141 - 66,581	259,664
20000094	Sr Mechanical Inspector	1.00	1.00	63,315 - 76,461	74,549
20000098	Structural Inspector 2	12.00	12.00	55,141 - 66,581	515,334
20000099	Sr Structural Inspector	2.00	2.00	63,315 - 76,461	144,510
20000103	Development Project Manager 1	10.00	10.00	57,866 - 69,722	135,958
20000104	Development Project Manager 2	14.00	14.00	66,622 - 80,454	934,074
20000105	Development Project Manager 3	9.00	9.00	76,794 - 92,851	809,198
20000110	Auto Messenger 2	1.00	1.00	29,931 - 36,067	0
20000116	Asst Eng-Traffic	8.00	8.00	57,866 - 69,722	193,824
20000119	Asoc Mgmt Anlyst	4.00	4.00	54,059 - 65,333	244,243
20000143	Asoc Eng-Civil	8.00	8.00	66,622 - 80,454	232,915
20000150	Asoc Eng-Electrical	3.00	3.00	66,622 - 80,454	142,651
20000154	Asoc Eng-Mechanical	3.00	3.00	66,622 - 80,454	232,915
20000162	Asoc Planner	39.00	39.00	56,722 - 68,536	1,649,181
20000166	Structural Engrng Asoc	17.00	17.00	66,622 - 80,454	1,007,689
20000167	Asoc Eng-Traffic	6.00	6.00	66,622 - 80,454	392,215
20000178	Info Sys Admnstr	1.00	1.00	73,466 - 88,982	86,313
20000214	Combination Inspctr 2	33.00	33.00	55,141 - 66,581	1,150,515
20000249	Apprentice 1-Electrcn (4 Yr)	1.00	1.00	32,427 - 43,243	0
20000266	Cashier	3.00	3.00	31,491 - 37,918	71,516
20000290	Info Sys Anlyst 2	4.00	4.00	54,059 - 65,333	63,165
20000303	Cmnty Dev Spec 4	0.00	1.00	66,768 - 80,891	66,768
20000346	Legislative Recorder 1	1.00	1.00	41,558 - 50,232	46,093
20000400	Sr Drafting Aide	5.00	5.00	44,429 - 53,706	0
20000453	Sr Engineer-Fire Protection	1.00	1.00	76,794 - 92,851	90,530
20000475	Fire Prevention Inspctr 2	2.00	2.00	61,589 - 74,464	133,089
20000539	Clerical Asst 2	26.00	26.00	29,931 - 36,067	419,816

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Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000556	Jr Engineering Aide	1.00	1.00	38,688 - 46,571	0
20000648	Biologist 3	1.00	1.00	62,005 - 75,067	0
20000669	Park Designer	1.00	1.00	66,664 - 80,496	78,484
20000680	Payroll Spec 2	4.00	4.00	34,611 - 41,787	81,484
20000692	Plan Review Spec 3	34.00	34.00	50,294 - 60,694	1,655,135
20000693	Plan Review Spec 4	6.00	6.00	55,162 - 66,456	129,590
20000743	Principal Engrng Aide	2.00	2.00	50,003 - 60,549	59,035
20000756	Word Processing Oper	14.00	14.00	31,491 - 37,918	258,790
20000783	Public Info Clerk	17.00	17.00	31,491 - 37,918	478,334
20000830	Sr Engineering Geologist	1.00	1.00	76,794 - 92,851	0
20000856	Sr Mechanical Engineer	1.00	1.00	76,794 - 92,851	87,744
20000864	Sr Cashier	1.00	1.00	36,067 - 43,514	0
20000869	Sr Account Clrk	1.00	1.00	36,067 - 43,514	0
20000873	Sr Combination Inspector	6.00	6.00	63,315 - 76,461	144,510
20000885	Sr Civil Engineer	2.00	2.00	76,794 - 92,851	0
20000900	Sr Engineering Aide	1.00	1.00	44,429 - 53,706	50,432
20000916	Sr Public Info Ofcr	1.00	1.00	54,059 - 65,333	63,700
20000918	Sr Planner	15.00	14.00	65,354 - 79,019	840,360
20000923	Structural Engrng Sr	7.00	7.00	76,794 - 92,851	449,864
20000924	Executive Secretary	1.00	1.00	43,555 - 52,666	0
20000927	Sr Clerk/Typist	7.00	7.00	36,067 - 43,514	83,547
20000970	Supv Mgmt Anlyst	1.00	1.00	66,768 - 80,891	78,464
20000998	Info Sys Anlyst 4	2.00	2.00	66,768 - 80,891	78,015
20001002	Supv Plan Review Spec	8.00	8.00	60,653 - 73,112	354,227
20001018	Land Survyng Assist	5.00	5.00	57,866 - 69,722	269,824
20001019	Land Survyng Asoc	1.00	1.00	66,622 - 80,454	73,317
20001021	Supv Public Info Ofcr	1.00	1.00	59,363 - 71,760	0
20001100	Development Services Dir	1.00	1.00	59,155 - 224,099	139,194
20001156	Bldg Inspctn Supv	2.00	2.00	23,005 - 137,904	103,000
20001168	Deputy Director	2.00	2.00	46,966 - 172,744	121,250
20001202	Asst Deputy Director	4.00	4.00	23,005 - 137,904	309,263
20001222	Program Manager	3.00	3.00	46,966 - 172,744	214,316
	Termination Pay Annual Leave				18,096
	ICBO Certification				61,347
	Bilingual - Regular				40,768

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Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Engineering Geologist Pay				20,916
	Reg Pay For Engineers				412,773
	Structural Registration				4,643
	Landscape Architect Lic				12,074
	Overtime Budgeted				1,051,558
Salaries and Wages Total		410.00	410.00		18,327,427

Fringe Benefits

	Retirement ARC				5,343,351
	Supplemental Pension Savings Plan				688,139
	Retirement Offset Contribution				542,626
	Retirement DROP				81,568
	Employee Offset Savings				200,904
	Workers' Compensation				223,422
	Flexible Benefits				1,591,460
	Risk Management Administration				249,900
	Long-Term Disability				155,089
	Unemployment Insurance				36,202
	Medicare				202,690
	Other Post-Employment Benefits				1,620,270
	Unused Sick Leave				13,763
Fringe Benefits Total					10,949,384

Personnel Expenses Total					29,276,811
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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Budget and Fiscal Services	5.00	386,203	0
Construction & Development Plans Review	123.00	20,239,770	45,868,370
Construction Management & Inspections	2.00	168,276	0
Customer Service	16.00	727,313	0
Customer Support Office & Billing	4.00	135,444	0
Department Management	8.00	1,061,019	0
Employee Record/Certification/Payroll	5.00	147,494	0
Environmental Monitoring and Mandated Regulatory Compliance	50.00	3,842,336	0
Financing and Administration	1.00	131,981	0

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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
General Administration/Management	0.00	1,056,835	0
General Administration	43.00	1,520,359	0
Historical Resources Planning	1.00	0	0
Human Resources	1.00	148,046	0
Information Technology	10.00	243,223	0
Inspection & Enforcement	68.00	4,315,289	0
Park Planning	1.00	144,683	0
Planning Policy	3.00	252,528	0
Project Management	31.00	2,879,199	0
Project Submittal	18.00	1,177,418	0
Public Dispatch	1.00	185,839	0
Records Management	19.00	596,193	0
IT Non-Discretionary	0.00	1,769,934	0
Total	410.00	41,129,382	45,868,370

Local Enforcement Agency Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Solid Waste Local Enforcement Agency	894,705	871,874	(22,831)
Fund Total	894,705	871,874	(22,831)

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Solid Waste Local Enforcement Agency	6.00	6.00	0.00
Fund Total	6.00	6.00	0.00

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	383,226	325,557	(57,669)
Fringe Benefits	186,595	229,709	43,114
SUBTOTAL PERSONNEL	569,821	555,266	(14,555)
NON-PERSONNEL			
Supplies	16,836	16,836	0
Contracts	275,668	270,822	(4,846)
Information Technology	22,567	16,115	(6,452)
Energy and Utilities	1,413	4,417	3,004

Development Services

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Other	8,400	8,418	18
SUBTOTAL NON-PERSONNEL	324,884	316,608	(8,276)
Total	894,705	871,874	(22,831)

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Licenses and Permits	563,665	563,665	0
Revenue from Money and Property	20,000	20,000	0
Charges for Current Services	273,863	273,863	0
Total	857,528	857,528	0

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000519	Haz Mat Inspctr 1	1.00	1.00	46,634 - 56,555	51,126
20000539	Clerical Asst 2	1.00	1.00	29,931 - 36,067	34,083
20000548	Haz Mat Inspctr 3	3.00	1.00	60,674 - 73,507	0
20000550	Haz Mat Inspctr 3 (Solid Wst Insp 3)	0.00	2.00	60,674 - 73,507	143,338
20001222	Program Manager	1.00	1.00	46,966 - 172,744	95,554
	Bilingual - Regular				1,456
Salaries and Wages Total		6.00	6.00		325,557

Fringe Benefits

Retirement ARC	117,687
Supplemental Pension Savings Plan	14,224
Retirement Offset Contribution	8,401
Employee Offset Savings	5,310
Workers' Compensation	2,003
Flexible Benefits	36,594
Risk Management Administration	4,900
Long-Term Disability	3,008
Unemployment Insurance	701
Medicare	4,843
Other Post-Employment Benefits	31,770
Unused Sick Leave	268
Fringe Benefits Total	229,709

Personnel Expenses Total	555,266
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Development Services

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Department Management	1.00	161,944	0
General Administration/Management	0.00	1,844	0
General Administration	1.00	66,038	0
Inspection & Enforcement	4.00	625,933	857,528
IT Non-Discretionary	0.00	16,115	0
Total	6.00	871,874	857,528

Development Services

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
SOLID WASTE LOCAL ENFORCEMENT AGENCY		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	170,609	844,986
Contingency Reserve		250,000
Reserve for Encumbrances	250,000	
TOTAL BALANCE AND RESERVES	420,609	1,094,986
REVENUE		
Facility Fees	246,465	246,465
Interest	20,000	20,000
Services to Other Funds	273,863	273,863
Tonnage Fees	317,200	317,200
TOTAL REVENUE	857,528	857,528
TOTAL BALANCE, RESERVES, AND REVENUE	1,278,137	1,952,514
OPERATING EXPENSE		
Personnel Expense	569,821	316,608
Non-Personnel Expense	324,884	555,266
TOTAL OPERATING EXPENSE	894,705	871,874
TOTAL EXPENSE	894,705	871,874
RESERVES		
Contingency Reserve		250,000
Reserve for Encumbrances	250,000	
TOTAL RESERVES	250,000	250,000
BALANCE	133,432	830,640
TOTAL EXPENSE, RESERVES AND BALANCE	1,278,137	1,952,514

Development Services

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
DEVELOPMENT SERVICES ENTERPRISE FUND		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	(11,638,205)	(18,201,482)
Prior Year Reserve for Encumbrance	50,000	
Contingency Reserve		50,000
TOTAL BALANCE AND RESERVES	(11,588,205)	(18,151,482)
REVENUE		
Affordable Housing Expedite Program	536,244	536,244
Building Plan Check Fees	7,083,511	11,101,762
Commercial, Multi-Family & Industrial Buildings	2,624,343	2,256,860
Deposit Accounts	13,022,567	13,068,779
Engineering Permits	537,446	587,310
Fire Plan Check & Inspection	2,702,223	1,177,440
Interest - Revenue from Money & Property	802,607	877,072
Land Development Review Fees	5,391,586	1,979,390
Mechanical, Plumbing & Electrical Permits	4,970,815	4,719,673
Other Revenues	1,374,808	990,101
Permit Issuance		350,309
Records Fees		101,115
Reimbursement Between Funds		1,199,629
Reimbursement from Fire Permit Fees Waived	700,000	
Services to Other Departments or Agencies	3,633,096	1,715,685
Single Family/Duplex Permits	1,753,027	4,184,758
Submittal & Issuance		425,563
Water & Sewer Projects Reimbursement	173,452	
Zoning & Sign Permits	562,645	596,680
TOTAL REVENUE	45,868,370	45,868,370
TOTAL BALANCE, RESERVES, AND REVENUE	34,280,165	27,716,888
CAPITAL IMPROVEMENT PROGRAM (CIP)		
CIP Expenditures	30,000	
TOTAL CIP EXPENSE	30,000	
OPERATING EXPENSE		
Personnel Expense	30,984,887	29,276,811
Non-Personnel Expense	13,024,243	11,852,571
TOTAL OPERATING EXPENSE	44,009,130	41,129,382
EXPENDITURE OF PRIOR YEAR FUNDS		
Expenditure of Prior Year Funds	50,000	

Development Services

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	50,000	
TOTAL EXPENSE	44,089,130	41,129,382
RESERVES		
Reserve for Encumbrance	50,000	
Contingency Reserve		50,000
TOTAL RESERVES	50,000	50,000
BALANCE	(9,858,965)	(13,462,494)
TOTAL EXPENSE, RESERVES AND BALANCE	34,280,165	27,716,888

