



## Department Description

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

The Department's mission is:

*To provide effective, safe, and quality development, enhancing San Diegans' quality of life through community planning, customer service, and timely and effective management of development and compliance processes*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department.

### ***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
- Provide construction inspections

### ***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 process of development in time and actual costs. The Department will move toward accomplishing this goal by focusing on the following objectives.

# Development Services

- 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 skills 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 neverending 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 can 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

## ***Goal 6: Create visionary plans that are achievable***

Creating plans that are highly valued by the public requires coordination and collaboration in order to form implementation strategies that effectively execute plans. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Employ the collaborative use of multi-disciplinary teams
- Present plans in a cohesive and comprehensive way
- Ensure that all work efforts include an implementation strategy
- Monitor and revise adopted plans as needed to ensure continued relevance and effectiveness

## ***Goal 7: Finance public facilities***

Providing adequate financing is critical to developing and maintaining public facilities (such as parks, libraries, fire stations, and streets) that will serve the City's current and future populations. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Maintain an effective facilities financing program to ensure that the impact of new development is mitigated through appropriate fees
- Pursue a broad range of funding sources to finance public facilities and infrastructure

# Development Services

- Invest in public infrastructure that supports and leverages private investment in communities
- Coordinate with redevelopment agencies to effectively utilize tax increment and other agency financing in order to leverage additional funds

## Service Efforts and Accomplishments

### Disaster Response and Assessments

DSD staff is on call to provide safety assessments for structures damaged by earthquake, fire, landslide, flooding, improper maintenance, fallen trees, vehicle and airplane accidents and other disasters. In October 2007, San Diego experienced a major fire emergency. Four hundred and forty-eight properties including 362 homes were damaged or destroyed. As of January 1, 2011, Development Services has issued permits for 388 single family residences and issued 342 certificates of occupancy. It has also approved over 900 building and other miscellaneous permits for minor repairs to existing structures that were damaged by the fires or for other improvements on the original 448 properties that were damaged.

### Best Practices

In a development review benchmarking study conducted by the University of North Carolina School of Government, the Development Services Department was selected as one of three benchmarking partners out of a pool of 161 local governments considered for participation. Development Services was nominated by twelve members of the study's expert panel, the most nominations for any city or county. The basis for the Development Services Department selection was multi-faceted. Its approach to performance management was distinctive in that employee performance standards have been derived from time-and-motion studies. Department supervisors rely on performance data updated monthly and reported both on an aggregate and an individual employee basis. Its review times were the third fastest amongst the top eight finalists considered for the study. The Development Services Department was judged by the project staff to lead the finalists in the qualitative areas of citizen input, surveys, and educational programs.

### Affordable/In-Fill Housing and Sustainable Expedite Program

The Affordable/In-Fill Housing and Sustainable Buildings Expedite Program was created as part of a City-wide comprehensive collaborative effort to help produce more affordable housing and sustainable buildings in the shortest possible time. Since its inception in August 2003, a total of over 225 projects have elected to utilize the Expedite Program producing a total of over 2,448 affordable housing units and 1,517 sustainable housing units. The Expedite Program is processing discretionary permits about twice as fast as the Department's standard permit process. Development Services is in the process of expanding the expedite program to incentivize buildings that exceed California Green Building Codes mandatory requirements to encourage more sustainable buildings.

### Residential Solar Photovoltaic Systems Program

During Fiscal Year 2011, DSD has developed a streamlined expedite program for applicants to obtain permits for residential solar photovoltaic systems. This program offers over the counter plan review that reduced plan check fees and processing time; standardized PV permit submittal guidelines; a checklist and template to ensure complete and accurate permit submittals and convenient appointments to save wait times.

### Outreach via Internet

The Development Services Department web page is continually updated. Its website, which averages over 625,000 visits per year, allows customers to navigate the development review process, obtain certain types of permits, plan templates, zoning information, records requests, new updates on the Land Development Code and revised submittal forms and bulletins. It also includes the Municipal Code and all of the Planned District Ordinances. Other features include links to San Diego Gas and Electric Programs and Services, Geologic Hazards and Fault Maps, official

# Development Services

zoning maps, Very High Fire Hazard Severity Zone Map, Accessibility Requirements, Building and Brush Management Regulations, Condominium Conversion Process, Unreinforced Masonry (URM) Building Guidelines, Solid Waste Local Enforcement Agency (LEA) Program, Neighborhood Code Compliance (NCC) Program, notices, and events.

## **Storm Water Pollution Prevention**

Working with General Services, Engineering & Capital Projects, and Storm Water to enforce the provisions of the City's National Pollutant Discharge Elimination System (NPDES) Permit, the Department added functionality to its Project Tracking System to automatically track and schedule compliance inspections of private development during construction. This simplified the Department's process for generating mandatory storm water best management practices inspections and made mandatory reporting requirements to the Regional Water Quality Control Board more efficient.

## **Process Improvements**

The Department has an ongoing program of process improvement that includes participation in the City-wide Business Process Reengineering effort which resulted in 132 recommendations to reduce costs, increase efficiency, or enhance service. Some of the results of this program are listed below.

## **Noticing/Hearing Support Automation**

The Development Services Department upgraded to an Electronic Noticing and Document Distribution process. This major overhaul for project notices, hearing dockets and minutes, project reports, environmental appeals, and environmental documents allows staff to maintain service levels with reduced staff. On average, the Department processes more than 200,000 notices for nearly 800 projects, distributes approximately 2,000 copies of environmental documents, and dockets more than 400 projects for more than 75 hearings with a third less staff than in prior years.

## **Hand-Held Computers for Inspectors**

The Department has fully deployed hand-held smart phones to all field inspectors that allow them to enter inspection results in real time while still in the field. They also improved communication by providing digital cameras and access to email and the Department's project tracking system. Inspectors are able to produce an inspection run sheet and schedule future inspections while in the field with the customer, providing a much more efficient and timely service. The program allows immediate online access to results for customers. The Department is working with Engineering & Capital Projects inspectors to allow access to inspection results for grading and public improvements through the project tracking system.

## **Enterprise Fund**

Other than the Neighborhood Code Compliance Division, the Development Services Department development review and inspection services are operated without General Fund subsidy. Development Services customers pay for the Department's operating costs similar to most businesses. In response to the economy over the past three years, the enterprise fund has reduced its workforce by over 50% through layoffs and attrition from over 520 filled positions to under 250 currently. Since the Department's implementation of its fees based on its 2009 Fee Study, the Department is balancing its revenues and expenditures. The Department is in the process of evaluating its options to convert engineering and mapping project review and processing fees from deposit accounts to flat fees.

## **Local Enforcement Agency**

The Local Enforcement Agency (LEA) assures a high level of regulatory compliance at all solid waste facilities including monthly inspections of the West Miramar and Sycamore landfills, five composting sites, and a transfer/processing station. Twenty-nine closed disposal sites require frequent oversight including regulatory responsibilities when development is planned on, or adjacent to, these old landfills. Proper maintenance of landfills mitigates potential environmental risks such as landfill gas migration, as well as ground and surface water pollution and other

# Development Services

public health and safety issues. The LEA will be processing the permit for the proposed expansion of the Sycamore landfill and a newly-proposed transfer/processing facility and five new limited-volume transfer operations. Over 710 tire-related businesses in San Diego and three other jurisdictions are inspected 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 continues to apply for grant funding to support projects for cleaning up trash and tires from the Tijuana River Valley that impact the environmentally-sensitive estuary and removal of waste tires collected by other departments. 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 including an abandoned composting facility on City-owned property. The LEA also has regulatory authority over more than 500 commercial solid waste vehicles including the City's trash fleet. Annually, LEA Inspectors conduct over 1,380 inspections, administer four State-funded grant programs, and actively participate in two State-wide solid waste policy committees.

## Public Records Services

Development Services provides public records services for most documents arising from the development process. The Department handles over 9,000 over-the-counter service requests. In addition, the Department receives approximately five Public Records Act (PRA) or subpoena requests every week.

## Planning

San Diego's General Plan, adopted in 2008, is the blueprint for how the City of San Diego will grow and develop over the next 20 to 30 years. The General Plan Action Plan was approved in 2009 and the first General Plan Monitoring Report was completed and approved by the City Council in December 2010. The report included minor General Plan amendments to make corrections and address specific policy issues. Work on the 2011 Monitoring Report is underway which measures progress toward implementing the Action Plan and the overall policies of the General Plan.

The Planning/Urban Form Division has made significant progress on community plan updates for the Otay Mesa, Ocean Beach, and Barrio Logan communities. Preparation of environmental impact reports for these updates is underway with public hearings anticipated in Fiscal Year 2012. In addition, community stakeholder meetings continue for the Uptown, North Park, and Greater Golden Hill community plan updates, and the preparation of draft community plan update documents is underway. The San Ysidro, Midway Pacific Highway, and Old Town Community Plan updates are also underway with community meetings and the preparation of technical reports. The Division is also working on several special planning efforts, including the Grantville Master Plan, to develop a mixed-use planning concept for the Navajo Community. The Division is also working on four Smart Growth Incentive Program Grants awarded by SANDAG for multi-modal planning efforts in the Mid-City and Southeastern communities. In addition, the Division is beginning work on the recently-awarded \$1.0 million Strategic Growth Council Sustainable Communities Planning Grant for the Southeastern San Diego Community Plan update, as well as a \$250,000 Urban Greening Grant for the City Heights area of Mid-City. The Mobility Planning Section continues to develop the Bicycle Master Plan and work on pilot communities for the Pedestrian Master Plan.

In addition to these efforts, the Planning/Urban Form Division is processing a number of community plan amendments and discretionary development reviews in order to ensure conformance with adopted community plans and related policy documents. The Division also supports San Diego's 42 recognized community planning groups by attending meetings, advising groups on operational issues, and conducting training sessions.

The Park Planning section helped prepare the proposed General Plan amendment regarding the development and management of trails and drafted policy documents pertaining to community gardens and off-leash dog areas located within parks. Park Planning staff initiated and monitored the acquisition of parkland located in four communities (Uptown, Pacific Highlands Ranch, Otay Mesa, and Southeastern San Diego) in accordance with requests from community groups and discretionary permit conditions, and reviewed 75 discretionary and ministerial development proposals for impacts to existing parks and open space which will result in five new parks and five development/

# Development Services

joint-use/reimbursement agreements, one of which is under negotiation/preparation. Park Planning staff prepared and submitted four new park projects for the Fiscal Year 2012 Capital Improvements Program Budget. Additionally, Park Planning staff has prepared or are preparing recreation elements for nine community plan updates, ten park and recreation sections of public facilities financing plan updates, and are managing three park master plans including the proposed San Diego River Park, Torrey Pines City Park, and Mission Trails Regional Park.

The Historic Resources section completed a number of significant tasks in Fiscal Year 2011 including the San Ysidro and Barrio Logan historic surveys and the historic context for Ocean Beach, 42 new Mills Act contracts, and 27 new historic nominations. Staff anticipates completing an additional 18 historic nominations, inspecting 200 historic properties receiving property tax reductions under the City's Mills Act program, and processing the North Park Dryden Historic District before the end of the fiscal year. The Section continued to work on community plan updates through preparation of historic surveys for Uptown, North Park, Greater Golden Hill, Midway, and Old Town. Staff reviewed 1,025 projects for historic impact and held 11 public hearings and 20 public sub-committee meetings.

The Multiple Species Conservation Program (MSCP) section began work on a Habitat Conservation Plan for several vernal pool species, revised the Environmentally Sensitive Lands regulations to provide increased protection of wetland species, and conducted 77 development review cycles for compliance with the MSCP Implementing Agreement in Fiscal Year 2011. Other MSCP tasks during this timeframe include compiling the MSCP Annual Report for the U.S. Fish and Wildlife Service and California Department of Fish and Game and administering over \$5.5 million in grants for endangered species policy, monitoring, habitat restoration and conservation planning, and land acquisition. Additionally, in accordance with the City's MSCP Implementing Agreement, 52,727 acres are required to be conserved within the City's Multi-Habitat Planning Area (MHPA). To date, approximately 94 percent of this acreage has been conserved or is obligated for future conservation.

## Facilities Financing

Facilities Financing is responsible for the administration of the Facilities Benefit Assessment (FBA) and Development Impact Fee (DIF) Programs for the City of San Diego. A core function of these programs is the preparation and updating of communities' Public Facilities Financing Plans (PFFPs) including implementation of the Capital Improvement Project (CIP) budget for PFFP programmed projects and coordination with the Park Planning section on a variety of projects including the Mission Bay and Regional Park Programs. Currently, staff has prepared an update to the Mira Mesa PFFP (which is scheduled for Council review later in Fiscal Year 2011). Staff has completed the preliminary analysis for the North University City PFFP and will present the draft cash flow and PFFP to the community planning group later this fiscal year. Staff is also preparing preliminary analyses for Torrey Highlands and Black Mountain Ranch, draft PFFP updates for Otay Mesa, Barrio Logan and Ocean Beach, and preliminary analysis for the Pacific Highlands Ranch PFFP update (which is consistent with voter approval of Proposition C in November 2010). In accordance with City Council approval of the Quarry Falls project, staff is beginning to prepare draft amendments to the Mission Valley PFFP. Staff is also involved in the preparation of existing conditions for the North Park, Golden Hill, Uptown, San Ysidro, Old Town and Midway-Pacific Highway community plan updates and is in the methodology development phase for the Grantville Redevelopment area of the Navajo community.

Based on current economic conditions, approximately \$15.0-\$20.0 million in fees (consisting of Development Impact Fees and Facilities Benefit Assessment fees) are anticipated to be collected in Fiscal Year 2012 to fund community facilities identified in the PFFPs. In Fiscal Year 2011, DIF and FBA funds were estimated at \$15.0-\$20.0 million for the year. The Fiscal Year 2011 forecast is still an accurate projection based on actual fee revenues received to date and anticipated fees through fiscal year end.

Facilities Financing staff administers the City of San Diego Statewide Community Infrastructure Program (SCIP), the Regional Transportation Congestion Improvement Plan (RTCIP), and the Development Fee Deferral Program (DFDP). It also monitors development agreements, deferred improvement agreements, reimbursement agreements, the Mission Bay and Regional Park Improvements Funds, Special Park Funds, and a variety of other special purpose funds.

# Development Services

Facilities Financing staff was instrumental in completing site acquisitions for the community of Otay Mesa's Riviera del Sol neighborhood park site, the Ocean View Hills community park site, and the Gonzales Canyon neighborhood park site in Pacific Highlands Ranch. Staff completed reimbursements to developers for a variety of circulation element roads, water lines, and a bridge in the communities of Carmel Valley, Pacific Highlands Ranch and Black Mountain Ranch. Staff is currently negotiating with developers in Black Mountain Ranch, Otay Mesa, Pacific Highlands Ranch, Torrey Highlands, and Mission Valley for the design and construction of community serving infrastructure including roads, parks, a bridge, a fire station, and contributions toward improving a freeway interchange.

Facilities Financing has prepared initial work on an Infrastructure Financing Strategy as referenced in the approved General Plan. Additionally, possible creation of a Border Zone Infrastructure Finance District (IFD) for the Otay Mesa community is under study. Additionally, Facilities Financing, in conjunction with the Development Services Department, is in final review of the plan for services associated with the Nakano Annexation in Otay Mesa.

## Key Performance Indicators

Performance Measure	Actual FY2010	Estimated FY2011
Percent of plan reviews completed in two cycles or less	86%	80%
Percent of development inspections completed within next working day of request	91%	90%
Percent of Code Violation cases investigated within 180 days <ul style="list-style-type: none"> <li>• Building/Housing/Noise</li> <li>• Land Development/Zoning</li> </ul>	58%	63%
Percent of plan reviews achieved within stakeholder group-established turnaround times	88%	80%
Percent of plan reviews completed in two cycles or less	86%	80%
Percent of community plans equal to or less than: <ul style="list-style-type: none"> <li>• 5 years old</li> <li>• 10 years old</li> <li>• 15 years old</li> </ul>	2%	2%
Amount of public facility improvements funded through Development Impact Fees (DIFs), Facilities Benefit Assessments (FBAs), or other sources	\$22.1M	\$23.0M
Percent of Public Facilities Financing Plans (PFFPs) equal to or less than <ul style="list-style-type: none"> <li>• 1 year old since last comprehensive update</li> <li>• 2 years old since last comprehensive update</li> <li>• 3 years old since last comprehensive update</li> </ul>	5%	2%
	12%	7%
	31%	14%



**Page Intentionally Left Blank**

# Development Services

## Department Summary

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Positions	591.50	529.29	(62.21)
Personnel Expenditures	\$ 47,265,620	\$ 43,077,427	\$ (4,188,193)
Non-Personnel Expenditures	20,377,294	16,768,550	(3,608,744)
<b>Total Department Expenditures</b>	<b>\$ 67,642,914</b>	<b>\$ 59,845,977</b>	<b>\$ (7,796,937)</b>
<b>Total Department Revenue</b>	<b>\$ 57,882,052</b>	<b>\$ 51,299,801</b>	<b>\$ (6,582,251)</b>

**Note:** The City Planning & Community Investment (CPCI) Department merged with the Development Services Department in Fiscal Year 2012. CPCI's divisions' budgets, except for Economic Development, are included in the Fiscal Year 2011 column.

## General Fund

### Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Administrative & Technical Services	\$ 3,831,118	\$ 3,559,917	\$ (271,201)
Development Services	56,144	57,822	1,678
Neighborhood Code Compliance	5,951,787	6,106,752	154,965
Planning Division	5,163,867	4,124,075	(1,039,792)
Redevelopment	64,538	-	(64,538)
Urban Form	1,842,108	1,378,560	(463,548)
<b>Total</b>	<b>\$ 16,909,562</b>	<b>\$ 15,227,126</b>	<b>\$ (1,682,436)</b>

### Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Administrative & Technical Services	14.00	12.76	(1.24)
Development Services	1.00	1.00	0.00
Neighborhood Code Compliance	57.00	53.00	(4.00)
Planning Division	20.50	22.78	2.28
Redevelopment	2.50	0.00	(2.50)
Urban Form	14.00	11.00	(3.00)
<b>Total</b>	<b>109.00</b>	<b>100.54</b>	<b>(8.46)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 449,405	\$ -
<b>Non-Discretionary Adjustment</b> Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	361,599	-
<b>Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	3.04	79,156	-

# Development Services

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Reduction in Supplies and Contracts</b> Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(43,875)	-
<b>Reduction of Word Processing Operator</b> Reduction of 1.00 Word Processing Operator in the Administrative Services section. This reduction will result in slower processing time for general support requests, word processing, and other office management duties.	(1.00)	(71,677)	-
<b>Reduction of Associate Planner</b> Reduction of 1.00 Associate Planner from the Planning Division.	(1.00)	(116,923)	-
<b>Reduction of Park Designer</b> Reduction of 1.00 Park Designer from the Park Planning section. This reduction may result in a delay of park planning projects and the preparation of community plan update recreation elements.	(1.00)	(134,895)	-
<b>Public Use Lease Adjustment</b> Reduction of the payment and reserve amount for the Las Americas and Imperial Marketplace shopping centers.	0.00	(137,209)	-
<b>Reduction of Deputy Director</b> Reduction of 1.00 Deputy Director from the Urban Form Division. This reduction will delay or defer Urban Form Division work due to the loss of urban design expertise.	(1.00)	(183,693)	-
<b>Reduction of the Planning Director</b> Reduction of 1.00 Planning Director due to the restructuring of the City Planning & Community Investment and Development Services Departments.	(1.00)	(261,312)	-
<b>Reduction of Graffiti Removal Team</b> Reduction of 2.00 Utility Worker 1s and 2.00 Utility Worker 2s, and associated non-personnel expenditures. The reductions will result in the elimination of the Neighborhood Code Compliance Division's Graffiti Removal Team; graffiti removal responsibilities will be transferred to Urban Corps of San Diego County pursuant to an existing contract.	(4.00)	(301,617)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2011.	0.00	(500,000)	266,920
<b>Reduction of Planning Support</b> Reduction of planning support to reflect projected Fiscal Year 2012 expenditures for General Plan and community plan updates.	0.00	(534,253)	-
<b>Revenue from New/Revised User Fees</b> Adjustment to reflect an anticipated revenue increase/decrease from the implementation of new and revised user fee charges.	0.00	-	(60,100)
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	(673,496)
<b>Total</b>	<b>(5.96)</b>	<b>\$ (1,395,294)</b>	<b>\$ (466,676)</b>

# Development Services

## Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 6,677,966	\$ 6,301,900	\$ (376,066)
Fringe Benefits	4,419,002	4,179,441	(239,561)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 11,096,968</b>	<b>\$ 10,481,341</b>	<b>\$ (615,627)</b>
<b>NON-PERSONNEL</b>			
Supplies	\$ 162,878	\$ 125,912	\$ (36,966)
Contracts	3,322,712	2,406,455	(916,257)
Information Technology	454,612	449,405	(5,207)
Energy and Utilities	96,395	120,371	23,976
Other	1,770,167	1,642,812	(127,355)
Capital Expenditures	5,830	830	(5,000)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 5,812,594</b>	<b>\$ 4,745,785</b>	<b>\$ (1,066,809)</b>
<b>Total</b>	<b>\$ 16,909,562</b>	<b>\$ 15,227,126</b>	<b>\$ (1,682,436)</b>

## Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Charges for Services	\$ 1,096,889	\$ 608,516	\$ (488,373)
Fines Forfeitures and Penalties	312,900	312,900	-
Licenses and Permits	930,700	952,397	21,697
Other Revenue	1,500	1,500	-
<b>Total</b>	<b>\$ 2,341,989</b>	<b>\$ 1,875,313</b>	<b>\$ (466,676)</b>

## Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20000011	1104	Account Clerk	1.00	1.00	\$31,491 - \$37,918	\$ 35,832
20000012	1105	Administrative Aide 1	1.00	1.00	36,962 - 44,533	42,084
20000024	1107	Administrative Aide 2	2.00	2.00	42,578 - 51,334	95,802
20000167	1233	Associate Engineer-Traffic	2.00	2.00	66,622 - 80,454	154,472
20000119	1218	Associate Management Analyst	2.00	2.00	54,059 - 65,333	123,011
20000162	1227	Associate Planner	7.00	6.00	56,722 - 68,536	396,826
20000306	1356	Code Compliance Officer	4.00	4.00	37,232 - 44,803	172,044
20000214	1277	Combination Inspector 2	15.00	15.00	55,141 - 66,581	887,067
20000303	1354	Community Development Specialist 4	1.00	2.00	66,768 - 80,891	156,928
20001168	2214	Deputy Director	3.00	2.00	46,966 - 172,744	227,948
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	51,349
20000461	1465	Field Representative	1.00	1.00	32,323 - 38,917	37,944
20001224	2272	Homeless Services Coordinator	1.00	0.00	23,005 - 137,904	-
20000290	1348	Information Systems Analyst 2	1.00	1.00	54,059 - 65,333	65,333
20000998	1926	Information Systems Analyst 4	1.00	1.00	66,768 - 80,891	80,891
90001073	2103	Management Intern - Hourly	2.50	0.76	24,274 - 29,203	18,448
20000669	1638	Park Designer	3.00	2.00	66,664 - 80,496	145,148
20000172	1237	Payroll Specialist 1	0.00	1.00	33,093 - 39,832	38,836

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
20000680	1648	Payroll Specialist 2	2.00	1.00	34,611 - 41,787	40,742
20001132	2172	Planning Director	1.00	0.00	59,155 - 224,099	-
90001145	2186	Planning Intern - Hourly	0.00	2.28	24,274 - 29,203	55,344
20000743	1727	Principal Engineering Aide	2.00	2.00	50,003 - 60,549	118,070
20001187	2234	Principal Planner	2.00	2.00	46,966 - 172,744	190,000
20001222	2270	Program Manager	1.00	2.00	46,966 - 172,744	189,001
20000763	1752	Project Officer 2	1.00	1.00	76,794 - 92,851	90,530
20000783	1776	Public Information Clerk	2.00	2.00	31,491 - 37,918	71,664
20000885	1855	Senior Civil Engineer	1.00	1.00	76,794 - 92,851	87,744
20000927	1879	Senior Clerk/Typist	2.00	2.00	36,067 - 43,514	84,852
20000873	1849	Senior Combination Inspector	2.00	2.00	63,315 - 76,461	146,806
20000919	1872A	Senior Planner	1.00	1.00	65,354 - 79,019	77,044
20000918	1872	Senior Planner	13.50	12.50	65,354 - 79,019	886,005
20000926	1878	Senior Traffic Engineer	1.00	1.00	76,794 - 92,851	87,744
20000928	1880	Senior Zoning Investigator	5.00	5.00	55,182 - 66,851	313,896
20000970	1917	Supervising Management Analyst	1.00	1.00	66,768 - 80,891	78,464
20001051	1978	Utility Worker 1	1.00	0.00	30,534 - 36,296	-
20001053	1979	Utility Worker 2	3.00	0.00	33,322 - 39,666	-
20000756	1746	Word Processing Operator	4.00	3.00	31,491 - 37,918	109,772
20001069	1998	Zoning Investigator 2	15.00	15.00	50,232 - 60,757	813,026
		Bilingual - Regular				21,840
		ICBO Certification				19,143
		Landscape Architect Lic				12,074
		Overtime Budgeted				16,678
		Reg Pay For Engineers				53,852
		Termination Pay Annual Leave				7,646
<b>Salaries and Wages Subtotal</b>			<b>109.00</b>	<b>100.54</b>		<b>\$ 6,301,900</b>
<b>Fringe Benefits</b>						
		Employee Offset Savings				\$ 82,884
		Flexible Benefits				617,457
		Long-Term Disability				54,661
		Medicare				79,765
		Other Post-Employment Benefits				595,999
		Retirement ARC				2,122,576
		Retirement DROP				21,174
		Retirement Offset Contribution				179,487
		Risk Management Administration				95,206
		Supplemental Pension Savings Plan				233,423
		Unemployment Insurance				13,356
		Workers' Compensation				83,453
<b>Fringe Benefits Subtotal</b>						<b>\$ 4,179,441</b>
<b>Total Personnel Expenditures</b>						<b>\$ 10,481,341</b>

# Development Services

## Development Services Fund

### Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Building & Safety	\$ 15,202,081	\$ 14,060,552	\$ (1,141,529)
Development Services	13,506,997	14,623,114	1,116,117
Entitlements	12,435,781	13,030,121	594,340
<b>Total</b>	<b>\$ 41,144,859</b>	<b>\$ 41,713,787</b>	<b>\$ 568,928</b>

### Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Building & Safety	155.00	140.75	(14.25)
Development Services	118.00	118.50	0.50
Entitlements	137.00	147.50	10.50
<b>Total</b>	<b>410.00</b>	<b>406.75</b>	<b>(3.25)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 3,674,677	\$ -
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	1,845,690	-
<b>Comprehensive Annual Financial Report (CAFR) Expenditures</b> Addition of expenditures related to the Development Services Department's share of the total cost to complete the Fiscal Year 2012 CAFR.	0.00	36,354	-
<b>Reclassification of Trash/Recycling Dumpster Service Expenses</b> Adjustment reflects the reclassification of trash/recycling dumpster service expenses from discretionary to non-discretionary.	0.00	(5,473)	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	685,000
<b>Total</b>	<b>0.00</b>	<b>\$ 5,551,248</b>	<b>\$ 685,000</b>

### Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 18,327,427	\$ 18,924,640	\$ 597,213
Fringe Benefits	10,964,861	11,520,945	556,084
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 29,292,288</b>	<b>\$ 30,445,585</b>	<b>\$ 1,153,297</b>
<b>NON-PERSONNEL</b>			
Supplies	\$ 353,435	\$ 353,435	\$ -

# Development Services

## Expenditures by Category (Cont'd)

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Contracts	7,889,344	<b>5,247,243</b>	(2,642,101)
Information Technology	1,916,794	<b>1,845,690</b>	(71,104)
Energy and Utilities	685,206	<b>553,543</b>	(131,663)
Other	625,261	<b>796,180</b>	170,919
Appropriated Reserve	-	<b>2,189,580</b>	2,189,580
Capital Expenditures	382,531	<b>282,531</b>	(100,000)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 11,852,571</b>	<b>\$ 11,268,202</b>	<b>\$ (584,369)</b>
<b>Total</b>	<b>\$ 41,144,859</b>	<b>\$ 41,713,787</b>	<b>\$ 568,928</b>

## Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Charges for Services	\$ 20,366,993	\$ <b>20,366,993</b>	\$ -
Fines Forfeitures and Penalties	2,006	<b>2,006</b>	-
Licenses and Permits	23,521,184	<b>23,521,184</b>	-
Other Financial Sources (Uses)	1,000,000	<b>1,000,000</b>	-
Other Revenue	101,115	<b>786,115</b>	685,000
Rev from Money and Prop	877,072	<b>877,072</b>	-
<b>Total</b>	<b>\$ 45,868,370</b>	<b>\$ 46,553,370</b>	<b>\$ 685,000</b>

## Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20000011	1104	Account Clerk	2.00	<b>2.00</b>	\$31,491 - \$37,918	\$ 73,940
20000012	1105	Administrative Aide 1	1.00	<b>1.00</b>	36,962 - 44,533	43,420
20000024	1107	Administrative Aide 2	4.00	<b>4.00</b>	42,578 - 51,334	100,102
20000249	1312	Apprentice 1-Electrician (4 Yr)	1.00	<b>1.00</b>	32,427 - 43,243	-
20001202	2250	Assistant Deputy Director	4.00	<b>4.00</b>	23,005 - 137,904	309,263
20000070	1153	Assistant Engineer-Civil	16.00	<b>16.00</b>	57,866 - 69,722	458,203
20000074	1153D	Assistant Engineer-Civil	2.00	<b>2.00</b>	57,866 - 69,722	133,866
20000116	1207	Assistant Engineer-Traffic	8.00	<b>8.00</b>	57,866 - 69,722	264,119
20000148	1221E	Associate Engineer-Civil	0.00	<b>1.00</b>	66,622 - 80,454	66,622
20000143	1221	Associate Engineer-Civil	8.00	<b>7.00</b>	66,622 - 80,454	366,159
20000150	1223	Associate Engineer-Electrical	3.00	<b>2.00</b>	66,622 - 80,454	146,852
20000154	1225	Associate Engineer-Mechanical	3.00	<b>3.00</b>	66,622 - 80,454	232,915
20000167	1233	Associate Engineer-Traffic	6.00	<b>6.00</b>	66,622 - 80,454	458,837
20000119	1218	Associate Management Analyst	4.00	<b>4.00</b>	54,059 - 65,333	238,028
20000162	1227	Associate Planner	38.00	<b>38.00</b>	56,722 - 68,536	1,595,528
20000110	1194	Auto Messenger 2	1.00	<b>1.00</b>	29,931 - 36,067	-
20000648	1622	Biologist 3	1.00	<b>1.00</b>	62,005 - 75,067	-
20001156	2202	Building Inspection Supervisor	2.00	<b>2.00</b>	23,005 - 137,904	99,910
20000266	1330	Cashier	3.00	<b>3.00</b>	31,491 - 37,918	73,274
20000539	1535	Clerical Assistant 2	26.00	<b>26.00</b>	29,931 - 36,067	345,334
20000214	1277	Combination Inspector 2	33.00	<b>33.00</b>	55,141 - 66,581	1,085,599

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
20000303	1354	Community Development Specialist 4	1.00	<b>0.00</b>	66,768 - 80,891	-
20001168	2214	Deputy Director	2.00	<b>2.00</b>	46,966 - 172,744	121,250
20000103	1184	Development Project Manager 1	10.00	<b>10.00</b>	57,866 - 69,722	125,845
20000104	1185	Development Project Manager 2	14.00	<b>13.50</b>	66,622 - 80,454	896,059
20000105	1186	Development Project Manager 3	9.00	<b>9.00</b>	76,794 - 92,851	721,454
20001100	2131	Development Services Director	1.00	<b>1.00</b>	59,155 - 224,099	139,194
20000082	1162	Electrical Inspector 2	8.00	<b>8.00</b>	55,141 - 66,581	452,415
20000924	1876	Executive Secretary	1.00	<b>1.00</b>	43,555 - 52,666	-
20000475	1475	Fire Prevention Inspector 2	2.00	<b>0.00</b>	61,589 - 74,464	-
20000178	1243	Information Systems Administrator	1.00	<b>1.00</b>	73,466 - 88,982	86,312
20000290	1348	Information Systems Analyst 2	4.00	<b>4.00</b>	54,059 - 65,333	65,333
20000998	1926	Information Systems Analyst 4	2.00	<b>2.00</b>	66,768 - 80,891	78,464
20000556	1555	Junior Engineering Aide	1.00	<b>1.00</b>	38,688 - 46,571	-
20001018	1938	Land Surveying Assistant	6.00	<b>8.00</b>	57,866 - 69,722	403,690
20001019	1939	Land Surveying Associate	1.00	<b>1.00</b>	66,622 - 80,454	78,443
20000346	1382	Legislative Recorder 1	1.00	<b>1.00</b>	41,558 - 50,232	48,449
20000093	1172	Mechanical Inspector 2	6.00	<b>6.00</b>	55,141 - 66,581	360,171
20000669	1638	Park Designer	1.00	<b>1.00</b>	66,664 - 80,496	78,484
20000680	1648	Payroll Specialist 2	4.00	<b>4.00</b>	34,611 - 41,787	75,353
20000692	1657	Plan Review Specialist 3	34.00	<b>33.75</b>	50,294 - 60,694	1,697,697
20000693	1658	Plan Review Specialist 4	6.00	<b>6.00</b>	55,162 - 66,456	184,752
20000743	1727	Principal Engineering Aide	2.00	<b>2.00</b>	50,003 - 60,549	-
20001222	2270	Program Manager	3.00	<b>3.00</b>	46,966 - 172,744	214,316
20000783	1776	Public Information Clerk	17.00	<b>17.00</b>	31,491 - 37,918	508,020
20000869	1844	Senior Account Clerk	1.00	<b>1.00</b>	36,067 - 43,514	-
20000864	1840	Senior Cashier	1.00	<b>1.00</b>	36,067 - 43,514	42,426
20000885	1855	Senior Civil Engineer	2.00	<b>2.00</b>	76,794 - 92,851	-
20000927	1879	Senior Clerk/Typist	7.00	<b>7.00</b>	36,067 - 43,514	77,188
20000873	1849	Senior Combination Inspector	6.00	<b>6.00</b>	63,315 - 76,461	144,512
20000400	1423	Senior Drafting Aide	5.00	<b>5.00</b>	44,429 - 53,706	-
20000083	1163	Senior Electrical Inspector	1.00	<b>1.00</b>	63,315 - 76,461	72,256
20000453	1457	Senior Engineer-Fire Protection	1.00	<b>1.00</b>	76,794 - 92,851	-
20000900	1861	Senior Engineering Aide	1.00	<b>1.00</b>	44,429 - 53,706	52,363
20000830	1806	Senior Engineering Geologist	1.00	<b>1.00</b>	76,794 - 92,851	76,794
20000015	1106	Senior Management Analyst	2.00	<b>1.00</b>	59,363 - 71,760	69,966
20000856	1830	Senior Mechanical Engineer	1.00	<b>1.00</b>	76,794 - 92,851	87,744
20000094	1173	Senior Mechanical Inspector	1.00	<b>1.00</b>	63,315 - 76,461	63,315
20000918	1872	Senior Planner	14.00	<b>15.00</b>	65,354 - 79,019	917,415
20000916	1871	Senior Public Information Officer	1.00	<b>1.00</b>	54,059 - 65,333	63,700
20000099	1179	Senior Structural Inspector	2.00	<b>2.00</b>	63,315 - 76,461	144,512
20000166	1231	Structural Engineering Associate	17.00	<b>17.00</b>	66,622 - 80,454	929,246
20000923	1875	Structural Engineering Senior	7.00	<b>7.00</b>	76,794 - 92,851	540,394

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
20000098	1178	Structural Inspector 2	12.00	<b>12.00</b>	55,141 - 66,581	513,337
20000970	1917	Supervising Management Analyst	1.00	<b>1.00</b>	66,768 - 80,891	80,891
20001002	1928	Supervising Plan Review Specialist	8.00	<b>8.00</b>	60,653 - 73,112	557,448
20001021	1940	Supervising Public Information Officer	1.00	<b>1.00</b>	59,363 - 71,760	-
20000756	1746	Word Processing Operator	14.00	<b>13.50</b>	31,491 - 37,918	234,826
		Bilingual - Regular				42,224
		Engineering Geologist Pay				20,916
		ICBO Certification				70,934
		Overtime Budgeted				1,051,558
		Reg Pay For Engineers				412,186
		Structural Registration				4,643
		Termination Pay Annual Leave				226,174
<b>Salaries and Wages Subtotal</b>			<b>410.00</b>	<b>406.75</b>		<b>\$ 18,924,640</b>

### Fringe Benefits

Employee Offset Savings	\$	200,819
Flexible Benefits		1,641,659
Long-Term Disability		151,587
Medicare		213,095
Other Post-Employment Benefits		1,662,160
Retiree Medical Trust		552
Retirement 401 Plan		2,211
Retirement ARC		5,760,706
Retirement DROP		80,091
Retirement Offset Contribution		557,498
Risk Management Administration		264,841
Supplemental Pension Savings Plan		679,047
Unemployment Insurance		37,012
Workers' Compensation		269,667
<b>Fringe Benefits Subtotal</b>	<b>\$</b>	<b>11,520,945</b>
<b>Total Personnel Expenditures</b>	<b>\$</b>	<b>30,445,585</b>

# Facilities Financing Fund

## Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Facilities Financing Program	\$ 2,232,374	\$ 2,075,425	\$ (156,949)
<b>Total</b>	<b>\$ 2,232,374</b>	<b>\$ 2,075,425</b>	<b>\$ (156,949)</b>

# Development Services

## Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Facilities Financing Program	15.00	16.00	1.00
<b>Total</b>	<b>15.00</b>	<b>16.00</b>	<b>1.00</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 367,303	\$ -
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	65,107	-
<b>Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	1.00	35,659	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	(254,154)
<b>Total</b>	<b>1.00</b>	<b>\$ 468,069</b>	<b>\$ (254,154)</b>

## Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 883,209	\$ 979,817	\$ 96,608
Fringe Benefits	582,956	604,110	21,154
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 1,466,165</b>	<b>\$ 1,583,927</b>	<b>\$ 117,762</b>
<b>NON-PERSONNEL</b>			
Supplies	\$ 9,385	\$ 9,385	\$ -
Contracts	697,373	397,843	(299,530)
Information Technology	50,358	65,107	14,749
Energy and Utilities	3,570	2,039	(1,531)
Other	5,373	16,974	11,601
Capital Expenditures	150	150	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 766,209</b>	<b>\$ 491,498</b>	<b>\$ (274,711)</b>
<b>Total</b>	<b>\$ 2,232,374</b>	<b>\$ 2,075,425</b>	<b>\$ (156,949)</b>

## Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Charges for Services	\$ 294,500	\$ 2,061,025	\$ 1,766,525
Licenses and Permits	536,300	12,000	(524,300)
Other Revenue	1,400,679	300	(1,400,379)
Rev from Money and Prop	2,100	2,100	-
Special Assessments	96,000	-	(96,000)
<b>Total</b>	<b>\$ 2,329,579</b>	<b>\$ 2,075,425</b>	<b>\$ (254,154)</b>

# Development Services

## Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20000024	1107	Administrative Aide 2	1.00	1.00	\$42,578 - \$51,334	\$ 49,831
20000119	1218	Associate Management Analyst	2.00	2.00	54,059 - 65,333	125,440
20000743	1727	Principal Engineering Aide	2.00	2.00	50,003 - 60,549	114,438
20001222	2270	Program Manager	1.00	1.00	46,966 - 172,744	107,001
20000015	1106	Senior Management Analyst	6.00	6.00	59,363 - 71,760	341,218
90000015	1106	Senior Management Analyst - Hourly	0.00	1.00	59,363 - 71,760	33,242
20000970	1917	Supervising Management Analyst	2.00	2.00	66,768 - 80,891	154,501
20000756	1746	Word Processing Operator	1.00	1.00	31,491 - 37,918	36,970
		Bilingual - Regular				1,456
		Overtime Budgeted				15,720
<b>Salaries and Wages Subtotal</b>			<b>15.00</b>	<b>16.00</b>		<b>\$ 979,817</b>
<b>Fringe Benefits</b>						
		Employee Offset Savings				\$ 15,062
		Flexible Benefits				99,371
		Long-Term Disability				8,615
		Medicare				9,519
		Other Post-Employment Benefits				88,480
		Retiree Medical Trust				267
		Retirement 401 Plan				1,070
		Retirement ARC				280,131
		Retirement DROP				4,314
		Retirement Offset Contribution				23,787
		Risk Management Administration				14,098
		Supplemental Pension Savings Plan				46,514
		Unemployment Insurance				2,105
		Workers' Compensation				10,777
<b>Fringe Benefits Subtotal</b>						<b>\$ 604,110</b>
<b>Total Personnel Expenditures</b>						<b>\$ 1,583,927</b>

## HUD Programs Administration Fund

### Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
HUD Programs Administration	\$ 2,850,566	\$ -	\$ (2,850,566)
<b>Total</b>	<b>\$ 2,850,566</b>	<b>\$ -</b>	<b>\$ (2,850,566)</b>

# Development Services

## Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
HUD Programs Administration	20.00	0.00	(20.00)
<b>Total</b>	<b>20.00</b>	<b>0.00</b>	<b>(20.00)</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Department Restructuring</b>	(20.00)	\$ (2,850,566)	\$ (2,850,566)
Transfer of the HUD Programs Administration section's positions and reimbursable revenue to the Economic Development Division, and non-personnel expenditures to the grant budget.			
<b>Total</b>	<b>(20.00)</b>	<b>\$ (2,850,566)</b>	<b>\$ (2,850,566)</b>

## Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 975,831	\$ -	\$ (975,831)
Fringe Benefits	556,243	-	(556,243)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 1,532,074</b>	<b>\$ -</b>	<b>\$ (1,532,074)</b>
<b>NON-PERSONNEL</b>			
Supplies	\$ 12,000	\$ -	\$ (12,000)
Contracts	1,244,346	-	(1,244,346)
Information Technology	59,146	-	(59,146)
Energy and Utilities	2,000	-	(2,000)
Other	1,000	-	(1,000)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 1,318,492</b>	<b>\$ -</b>	<b>\$ (1,318,492)</b>
<b>Total</b>	<b>\$ 2,850,566</b>	<b>\$ -</b>	<b>\$ (2,850,566)</b>

## Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Rev from Federal Agencies	\$ 2,850,566	\$ -	\$ (2,850,566)
<b>Total</b>	<b>\$ 2,850,566</b>	<b>\$ -</b>	<b>\$ (2,850,566)</b>

## Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20000011	1104	Account Clerk	1.00	0.00	\$31,491 - \$37,918	\$ -
20000866	1842	Accountant 2	1.00	0.00	54,059 - 65,333	-
20000007	1100	Accountant 3	1.00	0.00	59,363 - 71,760	-
20000024	1107	Administrative Aide 2	1.00	0.00	42,578 - 51,334	-
20000119	1218	Associate Management Analyst	1.00	0.00	54,059 - 65,333	-
20000295	1350	Community Development Coordinator	1.00	0.00	76,731 - 92,893	-
20000300	1352	Community Development Specialist 2	5.00	0.00	54,059 - 65,333	-

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
20000303	1354	Community Development Specialist 4	1.00	0.00	66,768 - 80,891	-
90001073	2103	Management Intern - Hourly	5.00	0.00	24,274 - 29,203	-
20000015	1106	Senior Management Analyst	2.00	0.00	59,363 - 71,760	-
20000756	1746	Word Processing Operator	1.00	0.00	31,491 - 37,918	-
<b>Salaries and Wages Subtotal</b>			<b>20.00</b>	<b>0.00</b>	<b>\$</b>	<b>-</b>
<b>Fringe Benefits</b>						
<b>Fringe Benefits Subtotal</b>						<b>\$ -</b>
<b>Total Personnel Expenditures</b>						<b>\$ -</b>

## Local Enforcement Agency Fund

### Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Solid Waste Local Enforcement Agency	\$ 871,533	\$ 829,639	\$ (41,894)
<b>Total</b>	<b>\$ 871,533</b>	<b>\$ 829,639</b>	<b>\$ (41,894)</b>

### Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Solid Waste Local Enforcement Agency	6.00	6.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 76,861	\$ -
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	15,995	-
<b>Reduction of Non-Personnel Expenditures</b> Reduction of expenditures in equipment rental, travel training, miscellaneous professional/technical services, and photocopy services.	0.00	(61,835)	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	(61,835)
<b>Total</b>	<b>0.00</b>	<b>\$ 31,021</b>	<b>\$ (61,835)</b>

# Development Services

## Expenditures by Category

		FY2011 Budget		FY2012 Proposed		FY2011-2012 Change
<b>PERSONNEL</b>						
Salaries and Wages	\$	325,557	\$	<b>326,936</b>	\$	1,379
Fringe Benefits		229,368		<b>239,638</b>		10,270
<b>PERSONNEL SUBTOTAL</b>	<b>\$</b>	<b>554,925</b>	<b>\$</b>	<b>566,574</b>	<b>\$</b>	<b>11,649</b>
<b>NON-PERSONNEL</b>						
Supplies	\$	16,836	\$	<b>14,836</b>	\$	(2,000)
Contracts		270,822		<b>217,902</b>		(52,920)
Information Technology		16,115		<b>15,995</b>		(120)
Energy and Utilities		4,417		<b>1,395</b>		(3,022)
Other		8,418		<b>12,937</b>		4,519
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$</b>	<b>316,608</b>	<b>\$</b>	<b>263,065</b>	<b>\$</b>	<b>(53,543)</b>
<b>Total</b>	<b>\$</b>	<b>871,533</b>	<b>\$</b>	<b>829,639</b>	<b>\$</b>	<b>(41,894)</b>

## Revenues by Category

		FY2011 Budget		FY2012 Proposed		FY2011-2012 Change
Charges for Services	\$	273,863	\$	<b>273,863</b>	\$	-
Licenses and Permits		563,665		<b>501,830</b>		(61,835)
Rev from Money and Prop		20,000		<b>20,000</b>		-
<b>Total</b>	<b>\$</b>	<b>857,528</b>	<b>\$</b>	<b>795,693</b>	<b>\$</b>	<b>(61,835)</b>

## Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20000539	1535	Clerical Assistant 2	1.00	<b>1.00</b>	\$29,931 - \$36,067	\$ 34,083
20000520	1526A	Hazardous Materials Inspector 1	0.00	<b>1.00</b>	46,634 - 56,555	52,505
20000519	1526	Hazardous Materials Inspector 1	1.00	<b>0.00</b>	46,634 - 56,555	-
20000550	1544B	Hazardous Materials Inspector 3	2.00	<b>2.00</b>	60,674 - 73,507	143,338
20000548	1544	Hazardous Materials Inspector 3	1.00	<b>1.00</b>	60,674 - 73,507	-
20001222	2270	Program Manager	1.00	<b>1.00</b>	46,966 - 172,744	95,554
		Bilingual - Regular				1,456
<b>Salaries and Wages Subtotal</b>			<b>6.00</b>	<b>6.00</b>		<b>\$ 326,936</b>

## Fringe Benefits

Employee Offset Savings	\$	5,324
Flexible Benefits		36,594
Long-Term Disability		2,884
Medicare		4,864
Other Post-Employment Benefits		31,600
Retirement ARC		126,235
Retirement Offset Contribution		8,055
Risk Management Administration		5,035
Supplemental Pension Savings Plan		14,268
Unemployment Insurance		704

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Workers' Compensation						4,075
<b>Fringe Benefits Subtotal</b>						<b>\$ 239,638</b>
<b>Total Personnel Expenditures</b>						<b>\$ 566,574</b>

## Redevelopment Fund

### Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Redevelopment	\$ 3,634,020	\$ -	\$ (3,634,020)
<b>Total</b>	<b>\$ 3,634,020</b>	<b>\$ -</b>	<b>\$ (3,634,020)</b>

### Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Redevelopment	31.50	0.00	(31.50)
<b>Total</b>	<b>31.50</b>	<b>0.00</b>	<b>(31.50)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Department Restructuring</b>	(31.50)	\$ (3,634,020)	\$ (3,634,020)
Transfer of the Redevelopment Division from the City Planning & Community Investment Department to the Redevelopment Department in order to reflect the City's new organizational structure. Redevelopment Agency executives will now work directly with City executives on Redevelopment administration issues.			
<b>Total</b>	<b>(31.50)</b>	<b>\$ (3,634,020)</b>	<b>\$ (3,634,020)</b>

### Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 2,009,572	\$ -	\$ (2,009,572)
Fringe Benefits	1,313,628	-	(1,313,628)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 3,323,200</b>	<b>\$ -</b>	<b>\$ (3,323,200)</b>
<b>NON-PERSONNEL</b>			
Supplies	\$ 17,853	\$ -	\$ (17,853)
Contracts	181,408	-	(181,408)
Information Technology	88,893	-	(88,893)
Energy and Utilities	5,713	-	(5,713)
Other	16,675	-	(16,675)
Capital Expenditures	278	-	(278)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 310,820</b>	<b>\$ -</b>	<b>\$ (310,820)</b>
<b>Total</b>	<b>\$ 3,634,020</b>	<b>\$ -</b>	<b>\$ (3,634,020)</b>

# Development Services

## Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Charges for Services	\$ 3,634,020	\$ -	\$ (3,634,020)
<b>Total</b>	<b>\$ 3,634,020</b>	<b>\$ -</b>	<b>\$ (3,634,020)</b>

## Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20000011	1104	Account Clerk	1.00	0.00	\$31,491 - \$37,918	\$ -
20001140	2181	Assistant Department Director	1.00	0.00	31,741 - 173,971	-
20000119	1218	Associate Management Analyst	1.00	0.00	54,059 - 65,333	-
20000539	1535	Clerical Assistant 2	2.00	0.00	29,931 - 36,067	-
20000295	1350	Community Development Coordinator	3.00	0.00	76,731 - 92,893	-
20000300	1352	Community Development Specialist 2	5.00	0.00	54,059 - 65,333	-
20000303	1354	Community Development Specialist 4	12.00	0.00	66,768 - 80,891	-
20001172	2217	Financial Operations Manager	1.00	0.00	25,376 - 148,200	-
20000346	1382	Legislative Recorder 1	1.00	0.00	41,558 - 50,232	-
90001073	2103	Management Intern - Hourly	2.50	0.00	24,274 - 29,203	-
20000015	1106	Senior Management Analyst	1.00	0.00	59,363 - 71,760	-
20000970	1917	Supervising Management Analyst	1.00	0.00	66,768 - 80,891	-
<b>Salaries and Wages Subtotal</b>			<b>31.50</b>	<b>0.00</b>		<b>\$ -</b>
<b>Fringe Benefits</b>						
<b>Fringe Benefits Subtotal</b>						<b>\$ -</b>
<b>Total Personnel Expenditures</b>						<b>\$ -</b>

# Development Services

## Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2011 Budget*	FY2012 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>		
Balance from Prior Year	\$ (12,224,800)	\$ (10,841,574)
Contingency Reserve	50,000	50,000
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ (12,174,800)</b>	<b>\$ (10,791,574)</b>
<b>REVENUE</b>		
Affordable Housing Expedite Program	\$ 536,244	\$ 536,244
Building Plan Check Fees	11,101,762	9,494,735
Cedar Fire Reimbursement	-	1,000,000
Commercial, Multi-Family & Industrial Buildings	2,256,860	2,256,860
Engineering Permits	587,310	1,854,424
Fire Plan Check & Inspection	1,177,440	1,120,792
Interest Earnings	877,072	877,072
Land Development Review Fees	1,979,390	2,695,075
Mechanical, Plumbing & Electrical Permits	4,719,673	3,452,559
Other Revenues	990,101	150,692
Permit Issuance <sup>1</sup>	350,309	-
Records Fees	101,115	786,115
Reimbursements Between Funds/Depts <sup>2</sup>	2,915,314	14,268,408
Single Family/Duplex Permits	4,184,758	6,767,373
Subdivision Deposit Accounts <sup>2</sup>	13,068,779	-
Submittal & Issuance <sup>1</sup>	425,563	696,341
Zoning & Sign Permits	596,680	596,680
<b>TOTAL REVENUE</b>	<b>\$ 45,868,370</b>	<b>\$ 46,553,370</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 33,693,570</b>	<b>\$ 35,761,796</b>
<b>OPERATING EXPENSE</b>		
Personnel Expense	\$ 29,292,288	\$ 30,445,585
Non-Personnel Expense	11,852,571	11,268,202
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 41,144,859</b>	<b>\$ 41,713,787</b>
<b>TOTAL EXPENSE</b>	<b>\$ 41,144,859</b>	<b>\$ 41,713,787</b>
<b>RESERVES</b>		
Contingency Reserve	\$ 50,000	\$ 50,000
<b>TOTAL RESERVES</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>BALANCE</b>	<b>\$ (7,501,289)</b>	<b>\$ (6,001,991)</b>
<b>TOTAL EXPENSE, RESERVES AND BALANCE</b>	<b>\$ 33,693,570</b>	<b>\$ 35,761,796</b>

\* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

<sup>1</sup>Revenue previously reported in Permit Issuance category, now reported in Submittal & Issuance category.

<sup>2</sup>Revenue previously reported in Subdivision Deposit Accounts category, now reported in Reimbursements Between Funds/Depts category.

# Development Services

## Revenue and Expense Statement (Non-General Fund)

Facilities Financing Fund	FY2011 Budget*		FY2012 Proposed	
<b>BEGINNING BALANCE AND RESERVES</b>				
Balance from Prior Year	\$	–	\$	–
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$</b>	<b>–</b>	<b>\$</b>	<b>–</b>
<b>REVENUE</b>				
Charges for Current Services <sup>1</sup>	\$	2,032,379	\$	2,061,025
Interest Earnings		2,100		2,100
Licenses & Permits <sup>2</sup>		294,500		12,000
Miscellaneous Revenue		600		300
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>2,329,579</b>	<b>\$</b>	<b>2,075,425</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$</b>	<b>2,329,579</b>	<b>\$</b>	<b>2,075,425</b>
<b>OPERATING EXPENSE</b>				
Personnel Cost	\$	883,209	\$	979,817
Fringe Benefits		582,956		604,110
Supplies & Contracts		699,758		407,228
IT Groups, Energy & Other		66,451		84,270
<b>TOTAL OPERATING EXPENSE</b>	<b>\$</b>	<b>2,232,374</b>	<b>\$</b>	<b>2,075,425</b>
<b>TOTAL EXPENSE</b>	<b>\$</b>	<b>2,232,374</b>	<b>\$</b>	<b>2,075,425</b>
<b>BALANCE</b>	<b>\$</b>	<b>97,205</b>	<b>\$</b>	<b>–</b>
<b>TOTAL EXPENSE, RESERVES AND BALANCE</b>	<b>\$</b>	<b>2,329,579</b>	<b>\$</b>	<b>2,075,425</b>

\* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

<sup>1</sup>New category for Facilities Benefit Assessments, Development Impact Fees, & Services to Other Funds/Depts.

<sup>2</sup>New category for Fee Deferrals.

# Development Services

## Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2011 Budget*	FY2012 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>		
Balance from Prior Year	\$ 713,232	\$ 701,594
Contingency Reserve	250,000	250,000
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 963,232</b>	<b>\$ 951,594</b>
<b>REVENUE</b>		
Facility Fees	\$ 246,465	\$ 236,830
Interest Earnings	20,000	20,000
Licenses and Permits	—	5,000
Services to Other Funds	273,863	273,863
Tonnage Fees	317,200	260,000
<b>TOTAL REVENUE</b>	<b>\$ 857,528</b>	<b>\$ 795,693</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,820,760</b>	<b>\$ 1,747,287</b>
<b>OPERATING EXPENSE</b>		
Personnel Expense	\$ 554,925	\$ 566,574
Non-Personnel Expense	316,608	263,065
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 871,533</b>	<b>\$ 829,639</b>
<b>TOTAL EXPENSE</b>	<b>\$ 871,533</b>	<b>\$ 829,639</b>
<b>RESERVES</b>		
Contingency Reserve	\$ 250,000	\$ 250,000
<b>TOTAL RESERVES</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b>BALANCE</b>	<b>\$ 699,227</b>	<b>\$ 667,648</b>
<b>TOTAL EXPENSE, RESERVES AND BALANCE</b>	<b>\$ 1,820,760</b>	<b>\$ 1,747,287</b>

\* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.