

# **Development Services**



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## 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, Facilities Financing, 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

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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 process of development 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 Department 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 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 (i.e., 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

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## ***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
- Coordinate with other departments and programs in order to pursue a broad range of funding sources to finance public facilities and infrastructure
- Invest in public infrastructure that supports and leverages private investment in communities

## **Service Efforts and Accomplishments**

### **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 help produce more affordable housing and sustainable buildings in the shortest possible time. Since its inception in August of 2003, a total of over 245 projects have elected to utilize the Program, producing a total of over 2,500 affordable housing units and 1,517 sustainable housing units. The 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 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 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 photovoltaic (PV) permit submittal guidelines, developed a checklist and template to ensure complete and accurate permit submittals, and provided convenient appointments to reduce wait times.

### **Outreach via Internet**

The Development Services Department web page is continually updated. Its website, which averages over 521,000 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 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 the Public Works and Transportation & Storm Water departments 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 of the Regional Water Quality Control Board more efficient.

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## 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 the Public Works - Engineering & Capital Projects Division inspectors to allow access to inspection results for grading and public improvements through the project tracking system.

## Public Improvements

The Department works with asset-owning departments, the City Engineer, other public agencies, and industry groups to establish and enforce standards for Public Improvements to assure that new development provides the necessary infrastructure to support that development, while protecting Public Safety, complying with storm water and Americans with Disability Act (ADA) standards, and minimizing the operation and maintenance costs to City departments.

## Enterprise Fund

Other than the Neighborhood Code Compliance and City Planning divisions, 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. The Department has been balancing its revenues and expenditures since the implementation of its 2009 fee study. 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.

## Small Business Liaison

The Department appointed a small business liaison to assist small business owners with the permitting process.

## 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, four composting sites, and two transfer/processing facilities. Eight limited-volume transfer operations and 29 closed disposal sites are routinely inspected. Closed disposal sites demand additional oversight responsibilities when development is planned on or adjacent to these old landfills. Proper maintenance of environmental controls at closed sites mitigates potential environmental risks such as landfill gas migration, as well as ground and surface water pollution and other public health and safety issues. The LEA will process the permit for the proposed expansion of the Sycamore landfill and participate in the managed competition process for the West Miramar landfill. Over 710 tire-related businesses in San Diego and four other jurisdictions are monitored under the Regional Waste Tire Enforcement program which is funded by State grants from CalRecycle. 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 helps fund removal of waste tires collected by other City departments and state agencies. Other grant projects include two upcoming waste 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 to assist with the remediation of solid waste sites including the clean-up of an abandoned composting facility on City-owned property. The LEA also has regulatory authority over more than 477 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.

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## 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, General Plan Monitoring Reports were prepared for 2010 and 2011, and Community Plan Preparation and General Plan and Community Plan Amendment manuals have been prepared. General Plan and code amendments to support urban agriculture were adopted in January 2012. The Planning Division continues to work with the San Diego Association of Governments (SANDAG) to help ensure that City and regional plans together represent a unified vision and implementation strategy.

The Planning Division has made significant progress on ten community plan updates. The Otay Mesa, Ocean Beach, and Barrio Logan community plan updates are undergoing preparation of Environmental Impact Reports which will be available for public review in Fiscal Year 2013. Significant progress has also been made on the Uptown, North Park, Golden Hill, San Ysidro, Midway, and Old San Diego community plan updates. Work on the Southeastern San Diego community plan update, made possible by a \$1.0 million State grant, has just begun preliminary phases. The Division is also working on several grant-funded projects addressing land use and transportation planning in several areas of the City. The Mobility Section completed the Affordable Housing Parking Study and is continuing work on the Pedestrian Master Plan and the Bicycle Master Plan. In addition to these efforts, the Planning 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.

Park Planning staff prepared and submitted a Sustainable Communities Grant proposal for a comprehensive, citywide Sustainable Parks Strategic Plan focused on innovative and equitable park planning, best management practices for sustainable park development, and stewardship. Park Planning staff is participating in the public input process for a public park which resulted from receipt of a Housing-Related Parks Grant from the State. Park Planning staff continues to initiate and monitor the acquisition of parkland in accordance with requests from community groups and discretionary permit conditions, and to review discretionary and ministerial development proposals for impacts to existing parks and open space. These reviews have resulted in several new parks and joint-use projects in accordance with General Plan standards. Park Planning staff prepared and submitted 11 new park projects for the Fiscal Year 2013 Capital Improvements Program Budget. Additionally, Park Planning staff is preparing recreation elements for nine community plan updates and the associated park and recreation sections of public facilities financing plans and is continuing to manage aspects of 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 2012, including the Midway and Old San Diego historic context statements, 31 new Mills Act contracts, 26 new historic nominations, 1,105 development project reviews for historic impact, and 183 inspections of historic properties receiving property tax reductions under the City's Mills Act program. In addition, staff brought online the California Historic Resources Inventory Database (CHRID) for management and public access to the City's historical resources data, and completed programmatic agreements to facilitate local decision-making with regard to the Airport's Quieter Homes Program and the redevelopment of the World Trade Center building as a permanent homeless shelter.

The Multiple Species Conservation Program (MSCP) section continued work on a Habitat Conservation Plan (HCP) for endangered and threatened vernal pool species and adoption of revised Environmentally Sensitive Lands regulations to provide increased protection of wetlands. In Fiscal Year 2012, staff conducted 90 development project reviews for compliance with the MSCP regulations, compiled the MSCP Annual Report, completed work for a \$4.9 million acquisition grant and a \$0.5 million habitat restoration grant. Additionally, in accordance with the City's

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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 administers the Facilities Benefit Assessment (FBA) and Development Impact Fee (DIF) Programs for the City of San Diego. A core function of this program is the preparation and updating of communities' Public Facilities Financing Plans (PFFPs) and implementing the Capital Improvement Program (CIP) budget for PFFP-programmed projects. Draft Fiscal Year 2013 PFFPs have been prepared for the following communities: North University City, Pacific Highlands Ranch, and Torrey Highlands. Staff anticipates Council review of the plans in late Fiscal Year 2012. Preliminary analyses are under way for Black Mountain Ranch and Scripps Ranch, with Council review of the plans anticipated in early Fiscal Year 2013. As community plan updates are completed, staff will coordinate applicable PFFP updates for the following communities: Otay Mesa, Barrio Logan, Ocean Beach, North Park, Golden Hill, Uptown, San Ysidro, Old Town, and Midway-Pacific Highway.

Based on current economic conditions, approximately \$30.0-\$35.0 million in fees are anticipated to be collected in Fiscal Year 2013 to fund community facilities identified in the PFFPs. In Fiscal Year 2012, DIF and FBA funds were estimated between \$25.0-\$30.0 million for the year.

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). They also monitor Development Agreements, Deferred Improvement Agreements, Reimbursement Agreements, Special Park Funds, and a variety of other special purpose funds. The group also coordinates with Park Planning on a variety of park projects and administers the Mission Bay and Regional Park Improvement Funds.

## Key Performance Indicators

Performance Measure	Actual FY2011	Estimated FY2012	Target FY2013
1. Percent of plan reviews completed in two cycles or less (G6/O4)	88%	87%	80%
2. Percent of development inspections completed within next working day of request (G1/O3)	91%	88%	80%
3. Percent of Code Enforcement Cases where a Code Enforcement Action is taken within 30 days of receiving the compliant (G1/O1)	N/A <sup>1</sup>	N/A <sup>1</sup>	80%
4. Percent of plan reviews achieved within stakeholder group-established turnaround times (G4/O2)	88%	91%	90%
5. 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 (G6/O4)</li> </ul>	2% 6% 26%	0% 4% 21%	4% 6% 21%
6. Amount of public facility improvements funded through Development Impact Fees (DIFs), Facilities Benefit Assessments (FBAs), or other sources (G7/O1)	\$15.6M	\$25.0M	\$30.0M

<sup>1</sup> This is a new performance measure and was not previously tracked.

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## Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Positions (Budgeted)	540.00	525.29	546.43	21.14
Personnel Expenditures	\$ 41,096,820	\$ 42,857,591	\$ 45,484,016	\$ 2,626,425
Non-Personnel Expenditures	14,320,586	16,611,489	14,452,348	(2,159,141)
<b>Total Department Expenditures</b>	<b>\$ 55,417,405</b>	<b>\$ 59,469,080</b>	<b>\$ 59,936,364</b>	<b>\$ 467,284</b>
<b>Total Department Revenue</b>	<b>\$ 44,937,267</b>	<b>\$ 51,291,581</b>	<b>\$ 51,661,654</b>	<b>\$ 370,073</b>

## General Fund

### Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration & Support Services	\$ 90,898	\$ 57,490	\$ -	\$ (57,490)
Administrative & Technical Services	3,923,824	-	-	-
City Planning	-	8,899,076	7,071,607	(1,827,469)
Neighborhood Code Compliance	6,011,603	6,070,483	6,214,600	144,117
Planning Division	3,646,021	-	-	-
Redevelopment	154	-	-	-
Urban Form	1,470,862	-	-	-
<b>Total</b>	<b>\$ 15,143,362</b>	<b>\$ 15,027,049</b>	<b>\$ 13,286,207</b>	<b>\$ (1,740,842)</b>

### Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration & Support Services	1.00	1.00	0.00	(1.00)
Administrative & Technical Services	14.00	12.76	0.00	(12.76)
City Planning	0.00	0.00	49.79	49.79
Neighborhood Code Compliance	57.00	53.00	55.00	2.00
Planning Division	20.50	22.78	0.00	(22.78)
Redevelopment	2.50	0.00	0.00	0.00
Urban Form	14.00	11.00	0.00	(11.00)
<b>Total</b>	<b>109.00</b>	<b>100.54</b>	<b>104.79</b>	<b>4.25</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Graffiti Removal Team</b> Adjustment for the Graffiti Removal Team.	4.00	\$ 297,582	\$ -
<b>Position Transfer</b> Transfer of 1.00 Associate Engineer-Traffic from the Transportation & Storm Water Department to the Development Services Department.	1.00	147,690	-
<b>Addition of Senior Zoning Investigator</b> Addition of 1.00 Senior Zoning Investigator, with offsetting revenue, to the Neighborhood Code Compliance Division for administering the Vacant/Abandoned Properties Program.	1.00	106,448	106,448

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> Adjustment to 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	67,571	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	46,245	-
<b>Senior Planner Increase</b> Increase of a Senior Planner from three-quarter time to full-time.	0.25	28,795	-
<b>Addition of City Services Billed</b> Addition of city services billed expenditures to support the Neighborhood Code Compliance Division.	0.00	15,000	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	(19,252)	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(36,727)	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(66,095)	-
<b>Reduction of Graffiti Removal Team</b> Reduction of 2.00 FTE Utility Worker 1s and 2.00 FTE 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 of this group will be eliminated.	(4.00)	(297,582)	-
<b>Reduction of Planning Support</b> Reduction of planning support for community plan updates and special projects completed in Fiscal Year 2012.	0.00	(528,029)	-
<b>Public Use Leases</b> Transfer of public use lease expenditures to the Citywide Program Expenditures Department.	0.00	(1,502,488)	-
<b>Revenue from New/Revised User Fees</b> Adjustment to reflect an anticipated revenue increase or decrease from the implementation of new and revised user fee charges.	0.00	-	935,854
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2013 revenue projections.	0.00	-	373,761

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Addition of Associate Engineer-Traffic</b> Addition of 1.00 Associate Engineer-Traffic to the Planning Division's Mobility Planning section with a reduction of offsetting non-personnel expenditures.	1.00	-	-
<b>Addition of Graphic Designer</b> Addition of 1.00 Graphic Designer to the City Planning Division mitigated by the reduction of expenditures previously used to fund graphic design services provided by the Publishing Services Division of the Public Works - General Services Department.	1.00	-	-
<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 2012.	0.00	-	(59,367)
<b>Total</b>	<b>4.25</b>	<b>\$ (1,740,842)</b>	<b>\$ 1,356,696</b>

## Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 6,712,173	\$ 6,462,623	\$ 6,617,098	\$ 154,475
Fringe Benefits	4,502,917	3,956,933	4,332,368	375,435
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 11,215,091</b>	<b>\$ 10,419,556</b>	<b>\$ 10,949,466</b>	<b>\$ 529,910</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 114,585	\$ 118,769	\$ 107,362	\$ (11,407)
Contracts	1,513,012	2,320,149	1,569,182	(750,967)
Information Technology	504,184	408,831	337,488	(71,343)
Energy and Utilities	79,629	87,464	103,172	15,708
Other	99,775	138,871	183,884	45,013
Transfers Out	1,617,086	1,532,579	34,823	(1,497,756)
Capital Expenditures	-	830	830	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 3,928,271</b>	<b>\$ 4,607,493</b>	<b>\$ 2,336,741</b>	<b>\$ (2,270,752)</b>
<b>Total</b>	<b>\$ 15,143,362</b>	<b>\$ 15,027,049</b>	<b>\$ 13,286,207</b>	<b>\$ (1,740,842)</b>

## Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 1,040,960	\$ 608,516	\$ 992,713	\$ 384,197
Fines Forfeitures and Penalties	363,654	312,900	302,000	(10,900)
Licenses and Permits	1,155,782	952,397	1,935,296	982,899
Other Revenue	4,654	1,500	2,000	500
Rev from Money and Prop	(1,733)	-	-	-
Transfers In	100,000	-	-	-
<b>Total</b>	<b>\$ 2,663,317</b>	<b>\$ 1,875,313</b>	<b>\$ 3,232,009</b>	<b>\$ 1,356,696</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000011	Account Clerk	1.00	1.00	1.00	\$31,491 - \$37,918	\$ 36,970

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000012	Administrative Aide 1	1.00	1.00	<b>1.00</b>	36,962 - 44,533	43,420
20000024	Administrative Aide 2	2.00	2.00	<b>2.00</b>	42,578 - 51,334	100,102
20000167	Associate Engineer-Traffic	2.00	2.00	<b>4.00</b>	66,622 - 80,454	303,962
20000119	Associate Management Analyst	2.00	2.00	<b>2.00</b>	54,059 - 65,333	125,931
20000162	Associate Planner	7.00	6.00	<b>5.00</b>	56,722 - 68,536	335,828
20000306	Code Compliance Officer	4.00	4.00	<b>4.00</b>	37,232 - 44,803	168,281
20000214	Combination Inspector 2	15.00	15.00	<b>15.00</b>	55,141 - 66,581	871,103
20000303	Community Development Specialist 4	1.00	2.00	<b>2.00</b>	66,768 - 80,891	156,928
20001168	Deputy Director	3.00	2.00	<b>2.00</b>	46,966 - 172,744	227,948
20000924	Executive Secretary	1.00	1.00	<b>1.00</b>	43,555 - 52,666	51,349
20000461	Field Representative	1.00	1.00	<b>1.00</b>	32,323 - 38,917	37,944
20000487	Graphic Designer	0.00	0.00	<b>1.00</b>	43,264 - 51,979	51,979
20001224	Homeless Services Coordinator	1.00	0.00	<b>0.00</b>	23,005 - 137,904	-
20000290	Information Systems Analyst 2	1.00	1.00	<b>1.00</b>	54,059 - 65,333	65,333
20000998	Information Systems Analyst 4	1.00	1.00	<b>1.00</b>	66,768 - 80,891	80,891
90001073	Management Intern - Hourly	2.50	0.76	<b>0.76</b>	24,274 - 29,203	18,448
20000669	Park Designer	3.00	2.00	<b>2.00</b>	66,664 - 80,496	156,968
20000172	Payroll Specialist 1	0.00	1.00	<b>1.00</b>	33,093 - 39,832	-
20000680	Payroll Specialist 2	2.00	1.00	<b>1.00</b>	34,611 - 41,787	40,742
20001132	Planning Director	1.00	0.00	<b>0.00</b>	59,155 - 224,099	-
90001145	Planning Intern - Hourly	0.00	2.28	<b>2.28</b>	24,274 - 29,203	55,344
20000743	Principal Engineering Aide	2.00	2.00	<b>2.00</b>	50,003 - 60,549	119,584
20001187	Principal Planner	2.00	2.00	<b>2.00</b>	46,966 - 172,744	190,000
20001222	Program Manager	1.00	2.00	<b>2.00</b>	46,966 - 172,744	186,121
20000763	Project Officer 2	1.00	1.00	<b>1.00</b>	76,794 - 92,851	90,530
20000783	Public Information Clerk	2.00	2.00	<b>2.00</b>	31,491 - 37,918	73,940
20000885	Senior Civil Engineer	1.00	1.00	<b>1.00</b>	76,794 - 92,851	90,530
20000927	Senior Clerk/Typist	2.00	2.00	<b>2.00</b>	36,067 - 43,514	84,852
20000873	Senior Combination Inspector	2.00	2.00	<b>2.00</b>	63,315 - 76,461	149,100
20000919	Senior Planner	1.00	1.00	<b>1.00</b>	65,354 - 79,019	77,044
20000918	Senior Planner	13.50	12.50	<b>13.75</b>	65,354 - 79,019	1,001,899
20000926	Senior Traffic Engineer	1.00	1.00	<b>1.00</b>	76,794 - 92,851	90,530
20000928	Senior Zoning Investigator	5.00	5.00	<b>6.00</b>	55,182 - 66,851	379,612
20000970	Supervising Management Analyst	1.00	1.00	<b>1.00</b>	66,768 - 80,891	78,464
20001051	Utility Worker 1	1.00	0.00	<b>0.00</b>	30,534 - 36,296	-
20001053	Utility Worker 2	3.00	0.00	<b>0.00</b>	33,322 - 39,666	-
20000756	Word Processing Operator	4.00	3.00	<b>3.00</b>	31,491 - 37,918	109,105
20001069	Zoning Investigator 2	15.00	15.00	<b>15.00</b>	50,232 - 60,757	821,845
	Bilingual - Regular					21,840
	ICBO Certification					19,143
	Landscape Architect Lic					24,148
	Overtime Budgeted					13,420

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
	Reg Pay For Engineers					65,920
<b>Salaries and Wages Subtotal</b>		<b>109.00</b>	<b>100.54</b>	<b>104.79</b>		<b>\$ 6,617,098</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings					\$ 85,423
	Flexible Benefits					635,743
	Long-Term Disability					43,623
	Medicare					84,025
	Other Post-Employment Benefits					622,581
	Retiree Medical Trust					240
	Retirement 401 Plan					960
	Retirement ARC					2,221,381
	Retirement DROP					21,994
	Retirement Offset Contribution					22,124
	Risk Management Administration					102,030
	Supplemental Pension Savings Plan					340,819
	Unemployment Insurance					19,413
	Workers' Compensation					132,012
<b>Fringe Benefits Subtotal</b>						<b>\$ 4,332,368</b>
<b>Total Personnel Expenditures</b>						<b>\$ 10,949,466</b>

## Development Services Fund

### Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration & Support Services	\$ 17,153,411	\$ 14,550,235	\$ 16,231,726	\$ 1,681,491
Building & Safety	12,851,849	14,005,128	14,914,270	909,142
Entitlements	7,203,212	12,992,747	12,606,977	(385,770)
<b>Total</b>	<b>\$ 37,208,473</b>	<b>\$ 41,548,110</b>	<b>\$ 43,752,973</b>	<b>\$ 2,204,863</b>

### Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration & Support Services	118.00	114.50	115.50	1.00
Building & Safety	155.00	140.75	154.75	14.00
Entitlements	137.00	147.50	149.50	2.00
<b>Total</b>	<b>410.00</b>	<b>402.75</b>	<b>419.75</b>	<b>17.00</b>

# Development Services

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> Adjustment to 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	\$ 1,124,540	\$ -
<b>Inspection and Plan Review Transfer</b> Transfer of the Fire-Rescue Department's inspection and plan review activities related to new construction to the Development Services Department.	11.00	811,966	2,536,963
<b>Plan Review Transfer</b> Transfer of 2.00 Senior Civil Engineers, 1.75 Senior Traffic Engineers, and 1.00 Senior Land Surveyor from the Public Works - Engineering & Capital Projects Department to the Development Services Department for plan reviews related to civil, traffic, and land surveyor projects.	4.75	671,628	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	1.00	565,420	-
<b>Senior Traffic Engineer Increase</b> Increase of a Senior Traffic Engineer from three-quarter time to full-time with offsetting revenue.	0.25	27,987	27,987
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	7,984	-
<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 2012.	0.00	(8,353)	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(56,047)	-
<b>Reduction of Rental Expenditures</b> Reduction of rental expenditures that have been re-categorized as non-discretionary expenditures.	0.00	(940,262)	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2013 revenue projections.	0.00	-	(3,536,963)
<b>Total</b>	<b>17.00</b>	<b>\$ 2,204,863</b>	<b>\$ (972,013)</b>

## Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 17,121,006	\$ 19,416,589	\$ 20,106,989	\$ 690,400
Fringe Benefits	10,634,871	10,881,385	12,223,297	1,341,912
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 27,755,877</b>	<b>\$ 30,297,974</b>	<b>\$ 32,330,286</b>	<b>\$ 2,032,312</b>

# Development Services

## Expenditures by Category (Cont'd)

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 247,605	\$ 331,820	\$ 317,274	\$ (14,546)
Contracts	6,264,858	5,198,527	6,252,390	1,053,863
Information Technology	1,711,556	1,816,933	1,819,191	2,258
Energy and Utilities	615,854	553,543	524,889	(28,654)
Other	486,385	491,999	594,703	102,704
Appropriated Reserve	-	2,189,580	1,189,580	(1,000,000)
Transfers Out	121,157	385,203	422,607	37,404
Capital Expenditures	5,182	282,531	302,053	19,522
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 9,452,596</b>	<b>\$ 11,250,136</b>	<b>\$ 11,422,687</b>	<b>\$ 172,551</b>
<b>Total</b>	<b>\$ 37,208,473</b>	<b>\$ 41,548,110</b>	<b>\$ 43,752,973</b>	<b>\$ 2,204,863</b>

## Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 13,189,826	\$ 20,366,993	\$ 20,394,980	\$ 27,987
Fines Forfeitures and Penalties	641,498	2,006	2,006	-
Licenses and Permits	24,323,315	23,521,184	23,521,184	-
Other Revenue	817,288	786,115	786,115	-
Rev from Money and Prop	161,247	877,072	877,072	-
Transfers In	-	1,000,000	-	(1,000,000)
<b>Total</b>	<b>\$ 39,133,174</b>	<b>\$ 46,553,370</b>	<b>\$ 45,581,357</b>	<b>\$ (972,013)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20000011	Account Clerk	2.00	2.00	3.00	\$31,491 - \$37,918	\$ 74,888
20000012	Administrative Aide 1	1.00	1.00	1.00	36,962 - 44,533	43,420
20000024	Administrative Aide 2	4.00	4.00	4.00	42,578 - 51,334	101,385
20000249	Apprentice 1-Electrician (4 Yr)	1.00	1.00	1.00	32,427 - 43,243	-
20001202	Assistant Deputy Director	4.00	4.00	4.00	23,005 - 137,904	412,256
20000074	Assistant Engineer-Civil	2.00	2.00	2.00	57,866 - 69,722	135,958
20000070	Assistant Engineer-Civil	16.00	15.00	16.00	57,866 - 69,722	444,835
20000116	Assistant Engineer-Traffic	8.00	8.00	8.00	57,866 - 69,722	268,998
20000041	Assistant Management Analyst	0.00	1.00	0.00	44,470 - 54,059	-
20000148	Associate Engineer-Civil	0.00	1.00	1.00	66,622 - 80,454	-
20000143	Associate Engineer-Civil	8.00	7.00	7.00	66,622 - 80,454	386,605
20000150	Associate Engineer-Electrical	3.00	2.00	3.00	66,622 - 80,454	152,058
20000154	Associate Engineer-Mechanical	3.00	3.00	3.00	66,622 - 80,454	235,329
20000167	Associate Engineer-Traffic	6.00	6.00	6.00	66,622 - 80,454	474,680
20000119	Associate Management Analyst	4.00	3.00	4.00	54,059 - 65,333	240,432
20000162	Associate Planner	38.00	38.00	38.00	56,722 - 68,536	1,607,178
20000110	Auto Messenger 2	1.00	1.00	1.00	29,931 - 36,067	-
20000648	Biologist 3	1.00	1.00	1.00	62,005 - 75,067	-
20001156	Building Inspection Supervisor	2.00	2.00	2.00	23,005 - 137,904	103,000

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000266	Cashier	3.00	3.00	<b>3.00</b>	31,491 - 37,918	73,940
20000539	Clerical Assistant 2	26.00	27.00	<b>22.00</b>	29,931 - 36,067	210,990
20000214	Combination Inspector 2	33.00	33.00	<b>33.00</b>	55,141 - 66,581	1,325,801
20000303	Community Development Specialist 4	1.00	0.00	<b>0.00</b>	66,768 - 80,891	-
20001168	Deputy Director	2.00	2.00	<b>2.00</b>	46,966 - 172,744	121,250
20000103	Development Project Manager 1	10.00	10.00	<b>10.00</b>	57,866 - 69,722	193,824
20000104	Development Project Manager 2	14.00	13.50	<b>13.50</b>	66,622 - 80,454	970,727
20000105	Development Project Manager 3	9.00	9.00	<b>9.00</b>	76,794 - 92,851	638,352
20001100	Development Services Director	1.00	1.00	<b>1.00</b>	59,155 - 224,099	160,050
20000082	Electrical Inspector 2	8.00	8.00	<b>8.00</b>	55,141 - 66,581	324,580
20000924	Executive Secretary	1.00	1.00	<b>1.00</b>	43,555 - 52,666	-
20000475	Fire Prevention Inspector 2	2.00	0.00	<b>6.00</b>	61,589 - 74,464	223,392
20000476	Fire Prevention Inspector 2-Civilian	0.00	0.00	<b>3.00</b>	61,589 - 74,464	136,053
20000477	Fire Prevention Supervisor	0.00	0.00	<b>1.00</b>	70,970 - 85,904	-
20000178	Information Systems Administrator	1.00	1.00	<b>1.00</b>	73,466 - 88,982	86,312
20000290	Information Systems Analyst 2	4.00	1.00	<b>1.00</b>	54,059 - 65,333	65,333
20000998	Information Systems Analyst 4	2.00	1.00	<b>1.00</b>	66,768 - 80,891	78,464
20000551	Junior Engineer-Civil	0.00	1.00	<b>0.00</b>	50,003 - 60,549	-
20000556	Junior Engineering Aide	1.00	1.00	<b>1.00</b>	38,688 - 46,571	-
20001018	Land Surveying Assistant	6.00	8.00	<b>8.00</b>	57,866 - 69,722	465,740
20001019	Land Surveying Associate	1.00	1.00	<b>1.00</b>	66,622 - 80,454	78,443
20000346	Legislative Recorder 1	1.00	1.00	<b>1.00</b>	41,558 - 50,232	48,976
20000093	Mechanical Inspector 2	6.00	6.00	<b>6.00</b>	55,141 - 66,581	251,965
20000669	Park Designer	1.00	1.00	<b>1.00</b>	66,664 - 80,496	78,484
20000680	Payroll Specialist 2	4.00	4.00	<b>4.00</b>	34,611 - 41,787	75,907
20000692	Plan Review Specialist 3	34.00	33.75	<b>33.75</b>	50,294 - 60,694	1,613,692
20000693	Plan Review Specialist 4	6.00	6.00	<b>6.00</b>	55,162 - 66,456	194,385
20000743	Principal Engineering Aide	2.00	2.00	<b>1.00</b>	50,003 - 60,549	-
20001222	Program Manager	3.00	3.00	<b>3.00</b>	46,966 - 172,744	214,316
20000783	Public Information Clerk	17.00	16.00	<b>22.00</b>	31,491 - 37,918	692,420
20000869	Senior Account Clerk	1.00	1.00	<b>0.00</b>	36,067 - 43,514	-
20000864	Senior Cashier	1.00	1.00	<b>1.00</b>	36,067 - 43,514	42,426
20000885	Senior Civil Engineer	2.00	2.00	<b>4.00</b>	76,794 - 92,851	181,060
20000927	Senior Clerk/Typist	7.00	7.00	<b>7.00</b>	36,067 - 43,514	82,595
20000873	Senior Combination Inspector	6.00	6.00	<b>6.00</b>	63,315 - 76,461	212,415
20000400	Senior Drafting Aide	5.00	5.00	<b>5.00</b>	44,429 - 53,706	-
20000083	Senior Electrical Inspector	1.00	1.00	<b>1.00</b>	63,315 - 76,461	74,550
20000453	Senior Engineer-Fire Protection	1.00	1.00	<b>1.00</b>	76,794 - 92,851	-
20000900	Senior Engineering Aide	1.00	1.00	<b>1.00</b>	44,429 - 53,706	52,363
20000830	Senior Engineering Geologist	1.00	1.00	<b>1.00</b>	76,794 - 92,851	-
20001014	Senior Land Surveyor	0.00	0.00	<b>1.00</b>	76,794 - 92,851	90,530

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000015	Senior Management Analyst	2.00	1.00	1.00	59,363 - 71,760	69,966
20000856	Senior Mechanical Engineer	1.00	1.00	1.00	76,794 - 92,851	90,530
20000094	Senior Mechanical Inspector	1.00	1.00	1.00	63,315 - 76,461	72,977
20000918	Senior Planner	14.00	15.00	15.00	65,354 - 79,019	914,813
20000916	Senior Public Information Officer	1.00	1.00	1.00	54,059 - 65,333	63,700
20000099	Senior Structural Inspector	2.00	2.00	2.00	63,315 - 76,461	149,100
20000926	Senior Traffic Engineer	0.00	0.00	2.00	76,794 - 92,851	109,728
20000166	Structural Engineering Associate	17.00	17.00	17.00	66,622 - 80,454	1,019,759
20000923	Structural Engineering Senior	7.00	7.00	7.00	76,794 - 92,851	633,710
20000098	Structural Inspector 2	12.00	12.00	12.00	55,141 - 66,581	517,331
20000970	Supervising Management Analyst	1.00	1.00	1.00	66,768 - 80,891	80,891
20001002	Supervising Plan Review Specialist	8.00	8.00	9.00	60,653 - 73,112	565,359
20001021	Supervising Public Information Officer	1.00	1.00	1.00	59,363 - 71,760	-
20000756	Word Processing Operator	14.00	13.50	13.50	31,491 - 37,918	223,409
	Bilingual - Regular					46,592
	Bilingual Pay Fire					5,212
	Emergency Medical Tech					18,987
	Engineering Geologist Pay					20,916
	Fire Admin Assign					53,918
	ICBO Certification					68,461
	Landscape Architect Lic					12,074
	Overtime Budgeted					1,051,558
	Reg Pay For Engineers					505,943
	Structural Registration					4,643
	Termination Pay Annual Leave					67,055
<b>Salaries and Wages Subtotal</b>		<b>410.00</b>	<b>402.75</b>	<b>419.75</b>		<b>\$ 20,106,989</b>

### Fringe Benefits

Employee Offset Savings	\$ 220,983
Flexible Benefits	1,729,946
Long-Term Disability	123,237
Medicare	229,531
Other Post-Employment Benefits	1,753,767
Retiree Medical Trust	875
Retirement 401 Plan	3,501
Retirement ARC	6,264,823
Retirement DROP	73,077
Retirement Offset Contribution	67,840
Risk Management Administration	287,602
Supplemental Pension Savings Plan	1,034,064
Unemployment Insurance	54,158

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
	Workers' Compensation					379,893
<b>Fringe Benefits Subtotal</b>						<b>\$ 12,223,297</b>
<b>Total Personnel Expenditures</b>						<b>\$ 32,330,286</b>

## Facilities Financing Fund

### Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Facilities Financing Program	\$ 2,280,071	\$ 2,067,205	\$ 2,052,595	\$ (14,610)
<b>Total</b>	<b>\$ 2,280,071</b>	<b>\$ 2,067,205</b>	<b>\$ 2,052,595</b>	<b>\$ (14,610)</b>

### Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Facilities Financing Program	15.00	16.00	15.89	(0.11)
<b>Total</b>	<b>15.00</b>	<b>16.00</b>	<b>15.89</b>	<b>(0.11)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.11)	\$ 24,246	\$ -
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	22,320	-
<b>Addition of City Services Billed</b> Addition of city services billed expenditures to support the Facilities Financing Division.	0.00	17,136	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	8,534	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(8,024)	-
<b>Non-Discretionary Adjustment</b> Adjustment to 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	(78,822)	-

# Development Services

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Revised Revenue</b>	0.00	-	(14,610)
Adjustment to reflect Fiscal Year 2013 revenue projections.			
<b>Total</b>	<b>(0.11)</b>	<b>\$ (14,610)</b>	<b>\$ (14,610)</b>

## Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 972,798	\$ 1,000,805	\$ 1,026,884	\$ 26,079
Fringe Benefits	588,779	575,611	596,098	20,487
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 1,561,577</b>	<b>\$ 1,576,416</b>	<b>\$ 1,622,982</b>	<b>\$ 46,566</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 3,982	\$ 9,385	\$ 9,385	\$ -
Contracts	656,937	397,060	322,779	(74,281)
Information Technology	50,221	60,013	67,521	7,508
Energy and Utilities	3,205	2,039	1,858	(181)
Other	4,150	2,116	6,682	4,566
Transfers Out	-	20,026	21,238	1,212
Capital Expenditures	-	150	150	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 718,495</b>	<b>\$ 490,789</b>	<b>\$ 429,613</b>	<b>\$ (61,176)</b>
<b>Total</b>	<b>\$ 2,280,071</b>	<b>\$ 2,067,205</b>	<b>\$ 2,052,595</b>	<b>\$ (14,610)</b>

## Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 2,436,251	\$ 2,052,805	\$ 2,032,495	\$ (20,310)
Licenses and Permits	19,500	12,000	18,000	6,000
Other Revenue	-	300	-	(300)
Rev from Money and Prop	781	2,100	2,100	-
<b>Total</b>	<b>\$ 2,456,531</b>	<b>\$ 2,067,205</b>	<b>\$ 2,052,595</b>	<b>\$ (14,610)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
2000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ -
20000119	Associate Management Analyst	2.00	2.00	2.00	54,059 - 65,333	129,033
20000743	Principal Engineering Aide	2.00	2.00	2.00	50,003 - 60,549	118,070
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	107,001
20000015	Senior Management Analyst	6.00	6.00	6.00	59,363 - 71,760	410,987
90000015	Senior Management Analyst - Hourly	0.00	1.00	0.52	59,363 - 71,760	30,869
20000970	Supervising Management Analyst	2.00	2.00	2.00	66,768 - 80,891	152,074
90000970	Supervising Management Analyst - Hourly	0.00	0.00	0.37	66,768 - 80,891	24,704
20000756	Word Processing Operator Bilingual - Regular	1.00	1.00	1.00	31,491 - 37,918	36,970 1,456

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
	Overtime Budgeted					15,720
<b>Salaries and Wages Subtotal</b>		<b>15.00</b>	<b>16.00</b>	<b>15.89</b>		<b>\$ 1,026,884</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings					\$ 15,145
	Flexible Benefits					99,371
	Long-Term Disability					6,815
	Medicare					10,704
	Other Post-Employment Benefits					88,956
	Retiree Medical Trust					267
	Retirement 401 Plan					1,070
	Retirement ARC					279,849
	Retirement DROP					4,314
	Retirement Offset Contribution					2,830
	Risk Management Administration					14,588
	Supplemental Pension Savings Plan					50,300
	Unemployment Insurance					3,043
	Workers' Compensation					18,846
<b>Fringe Benefits Subtotal</b>						<b>\$ 596,098</b>
<b>Total Personnel Expenditures</b>						<b>\$ 1,622,982</b>

## Local Enforcement Agency Fund

### Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Solid Waste Local Enforcement Agency	\$ 785,499	\$ 826,716	\$ 844,589	\$ 17,873
<b>Total</b>	<b>\$ 785,499</b>	<b>\$ 826,716</b>	<b>\$ 844,589</b>	<b>\$ 17,873</b>

### Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Solid Waste Local Enforcement Agency	6.00	6.00	6.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 17,637	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			

# Development Services

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	2,724	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(1,129)	-
<b>Non-Discretionary Adjustment</b> Adjustment to 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	(1,359)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 17,873</b>	<b>\$ -</b>

## Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 327,478	\$ 334,044	\$ 338,662	\$ 4,618
Fringe Benefits	236,796	229,601	242,620	13,019
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 564,275</b>	<b>\$ 563,645</b>	<b>\$ 581,282</b>	<b>\$ 17,637</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 2,600	\$ 14,836	\$ 12,500	\$ (2,336)
Contracts	189,795	217,902	213,903	(3,999)
Information Technology	15,680	15,995	18,719	2,724
Energy and Utilities	8,911	1,395	3,421	2,026
Other	4,239	6,602	8,420	1,818
Transfers Out	-	6,341	6,344	3
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 221,224</b>	<b>\$ 263,071</b>	<b>\$ 263,307</b>	<b>\$ 236</b>
<b>Total</b>	<b>\$ 785,499</b>	<b>\$ 826,716</b>	<b>\$ 844,589</b>	<b>\$ 17,873</b>

## Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 156,344	\$ 273,863	\$ 273,863	\$ -
Licenses and Permits	517,619	501,830	501,830	-
Rev from Money and Prop	10,263	20,000	20,000	-
Transfers In	19	-	-	-
<b>Total</b>	<b>\$ 684,245</b>	<b>\$ 795,693</b>	<b>\$ 795,693</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20000539	Clerical Assistant 2	1.00	1.00	1.00	\$29,931 - \$36,067	\$ 36,067
20000519	Hazardous Materials Inspector 1	1.00	0.00	0.00	46,634 - 56,555	-
20000520	Hazardous Materials Inspector 1	0.00	1.00	0.00	46,634 - 56,555	-
20000522	Hazardous Materials Inspector 2	0.00	0.00	1.00	55,078 - 66,768	62,247
20000550	Hazardous Materials Inspector 3	2.00	2.00	2.00	60,674 - 73,507	143,338

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000548	Hazardous Materials Inspector 3	1.00	1.00	<b>1.00</b>	60,674 - 73,507	-
20001222	Program Manager Bilingual - Regular	1.00	1.00	<b>1.00</b>	46,966 - 172,744	95,554 1,456
<b>Salaries and Wages Subtotal</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>		<b>\$ 338,662</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings					\$ 5,424
	Flexible Benefits					36,594
	Long-Term Disability					2,279
	Medicare					5,009
	Other Post-Employment Benefits					31,770
	Retirement ARC					129,633
	Retirement Offset Contribution					987
	Risk Management Administration					5,210
	Supplemental Pension Savings Plan					19,816
	Unemployment Insurance					1,002
	Workers' Compensation					4,896
<b>Fringe Benefits Subtotal</b>						<b>\$ 242,620</b>
<b>Total Personnel Expenditures</b>						<b>\$ 581,282</b>

# Development Services

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

Development Services Fund	FY2011 Actual	FY2012* Budget	FY2013 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ (530,723)	\$ (4,128,725)	\$ 4,500,494
Continuing Appropriations - CIP	–	11,390	11,390
Contingency Reserve	50,000	50,000	50,000
Appropriated Reserve	–	–	1,180,756
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ (480,723)</b>	<b>\$ (4,067,335)</b>	<b>\$ 5,742,640</b>
<b>REVENUE</b>			
Affordable Housing Expedite Program	\$ 55,948	\$ 536,244	\$ 536,244
Building Plan Check Fees	9,339,160	11,101,762	11,101,762
Commercial, Multi-Family & Industrial Buildings	2,812,665	2,256,860	2,256,860
Deposit Accounts	428,023	–	27,987
Engineering Permits	(710)	587,310	587,310
Fire Plan Check & Inspection	1,567,095	1,177,440	1,177,440
Interest - Revenue from Money & Property	161,247	877,072	877,072
Land Development Review Fees	535,149	1,979,390	1,979,390
Mechanical, Plumbing & Electrical Permits	5,798,585	4,719,673	4,719,673
Other Revenues	1,894,295	1,990,101	990,101
Records Fees	776,972	786,115	786,115
Reimbursement Between Funds	10,448,519	14,268,408	14,268,408
Single Family/Duplex Permits	3,241,187	4,184,758	4,184,758
Services to Other Departments or Agencies	–	715,685	715,685
Submittal & Issuance	1,423,863	775,872	775,872
Zoning & Sign Permits	651,176	596,680	596,680
<b>TOTAL REVENUE</b>	<b>\$ 39,133,174</b>	<b>\$ 46,553,370</b>	<b>\$ 45,581,357</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 38,652,451</b>	<b>\$ 42,486,035</b>	<b>\$ 51,323,997</b>
<b>OPERATING EXPENSE</b>			
Personnel Expense	\$ 27,755,877	\$ 30,297,974	\$ 32,330,286
Non-Personnel Expense	9,452,596	11,250,136	11,422,687
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 37,208,473</b>	<b>\$ 41,548,110</b>	<b>\$ 43,752,973</b>
<b>TOTAL EXPENSE</b>	<b>\$ 37,208,473</b>	<b>\$ 41,548,110</b>	<b>\$ 43,752,973</b>
<b>RESERVES</b>			
Continuing Appropriation - CIP	\$ 11,390	\$ 11,390	\$ 11,390
Contingency Reserve	50,000	50,000	50,000
Appropriated Reserve	–	–	2,370,336
<b>TOTAL RESERVES</b>	<b>\$ 61,390</b>	<b>\$ 61,390</b>	<b>\$ 2,431,726</b>
<b>BALANCE</b>	<b>\$ 1,382,588</b>	<b>\$ 876,535</b>	<b>\$ 5,139,298</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 38,652,451</b>	<b>\$ 42,486,035</b>	<b>\$ 51,323,997</b>

\* At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

# Development Services

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

Facilities Financing Fund	FY2011 Actual	FY2012* Budget	FY2013 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 146,858	\$ 143,763	\$ -
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 146,858</b>	<b>\$ 143,763</b>	<b>\$ -</b>
<b>REVENUE</b>			
Licenses & Permits	\$ 19,500	\$ 12,000	\$ 18,000
Interest Earnings	781	2,100	2,100
Charges for Current Services	2,436,251	2,052,805	2,032,495
Miscellaneous Revenue	-	300	-
<b>TOTAL REVENUE</b>	<b>\$ 2,456,531</b>	<b>\$ 2,067,205</b>	<b>\$ 2,052,595</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 2,603,389</b>	<b>\$ 2,210,968</b>	<b>\$ 2,052,595</b>
<b>OPERATING EXPENSE</b>			
Personnel	\$ 972,798	\$ 1,000,805	\$ 1,026,884
Fringe	588,779	575,611	596,098
Supplies	3,982	9,385	9,385
Contracts	656,937	397,060	322,779
Information Technology	50,221	60,013	67,521
Energy & Utilities	3,205	2,039	1,858
Other/Transfers Out	4,150	22,142	27,920
Capital Exp-Equipment	-	150	150
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 2,280,071</b>	<b>\$ 2,067,205</b>	<b>\$ 2,052,595</b>
<b>TOTAL EXPENSE</b>	<b>\$ 2,280,071</b>	<b>\$ 2,067,205</b>	<b>\$ 2,052,595</b>
<b>BALANCE</b>	<b>\$ 323,318</b>	<b>\$ 143,763</b>	<b>\$ -</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 2,603,389</b>	<b>\$ 2,210,968</b>	<b>\$ 2,052,595</b>

\* At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

# Development Services

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

Local Enforcement Agency Fund	FY2011 Actual	FY2012 <sup>*</sup> Budget	FY2013 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 752,517	\$ 692,277	\$ 616,413
Contingency Reserve	250,000	250,000	250,000
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 1,002,517</b>	<b>\$ 942,277</b>	<b>\$ 866,413</b>
<b>REVENUE</b>			
Facility Fees	\$ 242,643	\$ 236,830	\$ 236,830
Interest Earnings	10,263	20,000	20,000
Licenses and Permits	10,200	5,000	5,000
Services to Other Funds	156,245	273,863	273,863
Tonnage Fees	264,776	260,000	260,000
Other Revenue	118	—	—
<b>TOTAL REVENUE</b>	<b>\$ 684,245</b>	<b>\$ 795,693</b>	<b>\$ 795,693</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,686,762</b>	<b>\$ 1,737,970</b>	<b>\$ 1,662,106</b>
<b>OPERATING EXPENSE</b>			
Personnel Expense	\$ 564,275	\$ 563,645	\$ 581,282
Non-Personnel Expense	221,224	263,071	263,307
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 785,499</b>	<b>\$ 826,716</b>	<b>\$ 844,589</b>
<b>TOTAL EXPENSE</b>	<b>\$ 785,499</b>	<b>\$ 826,716</b>	<b>\$ 844,589</b>
<b>RESERVES</b>			
Contingency Reserves	\$ 250,000	\$ 250,000	\$ 250,000
<b>TOTAL RESERVES</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b>BALANCE</b>	<b>\$ 651,263</b>	<b>\$ 661,254</b>	<b>\$ 567,517</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,686,762</b>	<b>\$ 1,737,970</b>	<b>\$ 1,662,106</b>

<sup>\*</sup> At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.



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