

# **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 to ensure healthy, safe, and livable neighborhoods. The Department is responsible for the management of the City's resources through planning and implementation that includes balancing the preservation and enhancement of the quality of life for the City's neighborhoods, promoting a solid economic base, suitable design, and safe building construction. The Department's major functions include Entitlements, Building Construction and Safety, Current and Long Range Planning, Facilities Financing, and Neighborhood Code Enforcement, which are organized to efficiently plan and manage the development process for the complete lifecycle of development in the City.

The Department's mission is:

*To provide healthy, safe, and livable neighborhoods and enhance San Diegans' quality of life through superior development, effective community planning, timely and effective management of development and compliance processes, and quality customer service*

## 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 deliver outstanding service
- Utilize efficient and effective processes in services delivery
- 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***

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

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

## ***Goal 5: Ensure the financial health of the Department***

Workload, technology, and costs can rapidly change 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 and support the success of neighborhoods***

The development and implementation of effective plans requires coordination and collaboration in order to guide development within a community and provide a foundation for fair and predictable land use decisions. Community plans are a means to maintain and improve the quality of life and respect the essential character of San Diego's communities. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Update community plans to reflect a community's vision of the future, reflect changes that have taken place since the community plan was last updated, and proactively anticipate community needs in the future
- Prepare community plans according to a predictable process and schedule
- Employ the collaborative use of multi-disciplinary teams
- Present plans in a cohesive and comprehensive way
- 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 (e.g., 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

## Key Performance Indicators

Performance Measure	Actual FY2012	Estimated FY2013	Target FY2014
1. Percent of plan reviews completed in two cycles or less	87.9%	86.0%	80.0%
2. Percent of development inspections completed within next working day of request	90.5%	92.0%	90.0%
3. Percent of code enforcement cases meeting required code enforcement action deadlines	N/A <sup>1</sup>	80%	90%
4. Percent of plan reviews achieved within stakeholder group-established turnaround times	87%	88%	80%
5. Percent of community plans equal to or less than:			
• 5 years old	0%	0%	0%
• 10 years old	4%	2%	2%
• 15 years old	21%	15%	15%
• 20 years old	38%	29%	29%
• 25 years old	66%	46%	46%
• 30 years old	83%	69%	69%
6. Amount of Development Impact Fees (DIF), Facilities Benefit Assessments (FBA), or other impact fees collected for public facility improvements	\$57.1M	\$30.0-35.0M	\$30.0-35.0M
7. Number of Public Facilities Financing Plans updated/amended	1	6	6

1. Please note that this is a new performance measure for this year. A new database will be developed to report on this.

## 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 263 projects have elected to utilize the Program proposing a total of over 2,600 affordable housing units and 1,700 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 the mandatory requirements of the California Green Building Codes to encourage more sustainable buildings.

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## **Outreach via Internet**

The Development Services Department website is continually updated. The newly rebranded website, which averages over 543,000 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 Ordinance updates. Other features include links to Geologic Hazards and Fault Maps, official zoning maps, Very High Fire Hazard Severity Zone Map, Accessibility Requirements, Building and Brush Management Regulations, Unreinforced Masonry (URM) Building Guidelines, Solid Waste Local Enforcement Agency (LEA) Program, Neighborhood Code Compliance (NCC) Program, Storm Water Pollution Prevention Program, Planning Commission, Environmental Services, and hearing officer meetings, agenda and reports.

## **Fire and Life Safety Plan Check and Inspection**

Originating in 2012, the Development Services Department assumed the responsibilities for fire and life safety plan reviews and inspections that were previously performed by the Fire Prevention Bureau staff. Currently, all fire alarm systems, fire sprinkler systems, special suppression systems, and hazardous materials reviews are being completed by the newly-formed Life Safety Reviewer section of DSD. Fire alarm system inspections are now performed by the electrical inspectors, while fire sprinkler and special suppression system inspections are completed by mechanical inspectors.

## **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. The Department has also enhanced the process for inspection and tracking the installation of permanent storm water pollution control devices.

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

The Department has fully deployed handheld 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 portions of the Department's project tracking system. Inspectors are able to produce an inspection run sheet and schedule future re-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 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. The review of public and private water and wastewater installations was moved from the Public Utilities Department to DSD to improve efficiency, customer service, and coordination with other review functions.

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## **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 has a designated small business liaison to assist small business owners through their permitting process and to evaluate regulations and processes for their impact on small business.

## **Code Enforcement**

The Code Enforcement Section recently completed a conversion of the old M20 database into DSD's Project Tracking System. The conversion allows better coordination between Code Enforcement and Permit staff and enhances the investigation process by providing immediate case status to Code Enforcement officers and managers. The system also allows public viewing of code enforcement case data in the Customer Self-Help areas at the City's Development Services Center.

In 2011, Code Enforcement officers began working with the Public Works & Transportation and Storm Water Departments to enforce the provisions of the City's NPDES Permit on private properties. As of mid-year Fiscal Year 2013, Code Enforcement officers have achieved compliance in 170 cases involving violations of Best Management Practices. As a result of this success, these limited code enforcement activities have evolved into an ongoing enforcement program.

The Code Enforcement Section is nearing the end of a proactive enforcement program requiring privately-owned unreinforced masonry structures to be brought into conformance with codes requiring seismic retrofit. Initiated in 2008, Code Enforcement inspectors have directed seismic retrofit compliance in 209 cases in Fiscal Year 2013.

The Code Enforcement Section enforces the State of California mobile home regulations on a complaint basis. The City of San Diego contains 41 mobile home parks with 6,584 individual lots. In Calendar Year 2012, Code Enforcement officers inspected 475 mobile home lots based on complaints of alleged health and safety violations. Code Enforcement staff expect to conduct approximately 550 such inspections in Calendar Year 2013.

## **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. Three 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 anticipated changes at the West Miramar landfill and the Greenery Composting Facility. Over 470 tire-related businesses are inspected in San Diego and four other jurisdictions 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

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the remediation of solid waste sites. The LEA also has regulatory authority over more than 585 commercial solid waste vehicles including the City's trash fleet. Annually, LEA inspectors conduct over 1,230 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 15 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 is monitored annually. A package of targeted General Plan amendments to clarify certain policies and to provide current information is currently in process. Planning staff works with the San Diego Association of Governments (SANDAG) on an ongoing basis to help ensure that City and regional plans together represent a unified vision and implementation strategy. Staff also proactively pursues and secures grant funding to further General Plan implementation and leverage general fund dollars.

The Planning Division has made significant progress on ten community plan updates. The Otay Mesa, Ocean Beach, and Barrio Logan community plan updates' Environmental Impact Reports were available for public review in Fiscal Year 2013. It is anticipated that the Barrio Logan community plan update will be before the City Council for consideration in Fiscal Year 2013. The Otay Mesa and Ocean Beach community plan updates will be before the City Council for consideration in Fiscal Year 2014. Significant progress has also been made on the Uptown, North Park, Golden Hill, San Ysidro, Midway, and Old San Diego community plan updates. Preliminary phases of the Southeastern San Diego community plan update, made possible by a \$1.0 million State grant, have begun, and community kick-off will begin in Fiscal Year 2013. 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 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 six new park projects for the Fiscal Year 2014 Capital Improvements Program Budget. Additionally, Park Planning staff is preparing recreation elements for ten community plan updates and the associated park and recreation sections of public facilities financing plans, staff continues to manage aspects of the Torrey Pines City Park General Development Plan implementation and the Mission Trails Regional Park Master Plan Update, and is entering the public hearing phase for adoption of the San Diego River Park Master Plan.

The Historic Resources Section continues to work on a number of significant tasks in Fiscal Year 2013 including 75 new Mills Act contracts, 40 new historic nominations, and 194 inspections of historic properties receiving property tax reductions under the City's Mills Act program. During the first two quarters of Fiscal Year 2013, staff reviewed 1,026 projects for compliance with the historical resources regulations, and anticipates reviewing another 900 to 1,000 projects during the third and fourth quarters. Staff continues to add historic resources data to the online database (California Historic Resources Inventory Database or CHRID) in order to improve the public's access to this information. A new programmatic agreement to facilitate review of CDBG-funded projects involving historic properties was completed, in addition to the Annual Certified Local Government Report.

The Multiple Species Conservation Program (MSCP) section continued work on a Habitat Conservation Plan (HCP) for endangered and threatened vernal pool species and completed revisions to the Environmentally-Sensitive Lands

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regulations to provide increased protection of wetlands. During the first two quarters of Fiscal Year 2013, staff conducted 92 development project reviews for compliance with the MSCP regulations, and anticipates reviewing another 80 projects in the third and fourth quarters. Additionally, staff began work on a new strategy for addressing impacts to Burrowing Owls and their habitat and compiled the MSCP Annual Report. 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 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. Fiscal Year 2013 PFFPs for North University City and Pacific Highlands Ranch have been approved by Council. Financing Plan updates are under way for Black Mountain Ranch, Torrey Highlands, Carmel Valley, and Scripps Ranch, with Council adoption of the plans anticipated in Fiscal Year 2013. As community plan updates are being completed, Facilities Financing staff concurrently prepares PFFP updates. Community plan updates that are undergoing preliminary PFFP updates include 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 million to \$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 to be between \$25.0 million and \$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 Impact Fee Deferral Program (IFDP). 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.

## Land Development Code Updates

Land Development Code Update staff develops and takes through the approval process amendments to the Land Development Code (LDC). The two main functions of the LDC Update staff are to process updates to the LDC to increase clarity and usability of the regulations and to develop new development regulations based on direction from the Mayor, the City Council, the State, or federal government. In 2012, the LDC Update staff completed processing of the Urban Agriculture Regulations developed to accommodate new models of urban agriculture that increase access to healthy, local, and sustainable food; the Affordable Housing Parking Regulations intended to provide the appropriate number of parking spaces for affordable housing projects based on the findings of the San Diego Affordable Housing Parking Study; and the Outdoor Lighting Regulations intended to minimize light pollution and promote lighting design that provides for public safety and conserves electrical energy. Certification was obtained from the California Coastal Commission for local coastal program amendments associated with the Mission Beach Planned District Ordinance and the Regulations for Community Gardens. In addition, LDC Update staff conducted public outreach for many ongoing projects in 2012, including the 8th Update to the LDC which includes regulatory reform amendments expected to achieve cost savings for private applicants, including small businesses and residential property owners.



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## Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
FTE Positions (Budgeted)	525.29	552.71	565.85	13.14
Personnel Expenditures	\$ 41,516,597	\$ 45,747,386	\$ 49,062,545	\$ 3,315,159
Non-Personnel Expenditures	13,809,168	15,553,831	15,566,749	12,918
<b>Total Department Expenditures</b>	<b>\$ 55,325,765</b>	<b>\$ 61,301,217</b>	<b>\$ 64,629,294</b>	<b>\$ 3,328,077</b>
<b>Total Department Revenue</b>	<b>\$ 45,668,116</b>	<b>\$ 51,740,789</b>	<b>\$ 51,889,709</b>	<b>\$ 148,920</b>

## General Fund

### Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Administration & Support Services	\$ 37,705	\$ -	\$ -	\$ -
City Planning	8,045,773	7,690,179	9,300,552	1,610,373
Neighborhood Code Compliance	5,893,668	6,553,706	6,626,970	73,264
<b>Total</b>	<b>\$ 13,977,146</b>	<b>\$ 14,243,885</b>	<b>\$ 15,927,522</b>	<b>\$ 1,683,637</b>

### Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Administration & Support Services	1.00	0.00	0.00	0.00
Administrative & Technical Services	12.76	0.00	0.00	0.00
City Planning	0.00	52.07	56.75	4.68
Neighborhood Code Compliance	53.00	59.00	57.00	(2.00)
Planning Division	22.78	0.00	0.00	0.00
Urban Form	11.00	0.00	0.00	0.00
<b>Total</b>	<b>100.54</b>	<b>111.07</b>	<b>113.75</b>	<b>2.68</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Civic and Urban Initiatives</b> Addition of 6.00 positions and associated non-personnel expenses to support the Mayor's Civic and Urban Initiatives program.	6.00	\$ 950,000	\$ -
<b>Community Plan Updates</b> Adjustment reflects the increase in expenditures for Community Plan Updates and special projects.	0.00	831,074	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 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	377,548	-
<b>Property Value Protection Ordinance</b> Addition of 1.00 Administrative Aide I and associated non-personnel expenditures and revenue to support the Property Value Protection Ordinance.	1.00	75,217	75,217

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## Significant Budget Adjustments (Cont'd)

	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.	(1.32)	16,658	-
<b>New Global Positioning System (GPS) Contract</b> Addition of expenditures for data/service plan associated with new GPS contract.	0.00	288	-
<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	(26,443)	-
<b>Transfer of Graffiti Team</b> Transfer of 2.00 Utility Worker 1, 2.00 Utility Worker 2 and associated non-personnel expenditures from the Development Services Department to the Transportation & Storm Water Department, and the transfer of 1.00 Code Compliance Officer from the Transportation & Storm Water Department to the Development Services Department to improve the efficiency of graffiti mitigation.	(3.00)	(152,810)	-
<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	(177,352)	-
<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 2013.	0.00	(210,543)	(226,207)
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2014 revenue projections.	0.00	-	271,838
<b>Total</b>	<b>2.68</b>	<b>\$ 1,683,637</b>	<b>\$ 120,848</b>

## Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 6,301,462	\$ 6,824,365	\$ 7,005,582	\$ 181,217
Fringe Benefits	4,134,670	4,446,505	5,207,639	761,134
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 10,436,132</b>	<b>\$ 11,270,870</b>	<b>\$ 12,213,221</b>	<b>\$ 942,351</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 88,917	\$ 125,362	\$ 99,610	\$ (25,752)
Contracts	1,256,361	1,889,161	2,830,384	941,223
Information Technology	492,360	635,783	435,987	(199,796)
Energy and Utilities	84,453	103,172	115,522	12,350
Other	84,644	183,884	200,796	16,912
Transfers Out	1,534,279	34,823	32,002	(2,821)
Capital Expenditures	-	830	-	(830)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 3,541,014</b>	<b>\$ 2,973,015</b>	<b>\$ 3,714,301</b>	<b>\$ 741,286</b>
<b>Total</b>	<b>\$ 13,977,146</b>	<b>\$ 14,243,885</b>	<b>\$ 15,927,522</b>	<b>\$ 1,683,637</b>

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## Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Charges for Services	\$ 1,314,323	\$ 1,012,665	\$ 980,216	\$ (32,449)
Fines Forfeitures and Penalties	418,252	302,000	95,000	(207,000)
Licenses and Permits	1,180,736	1,975,199	2,335,496	360,297
Other Revenue	20,699	2,000	2,000	-
<b>Total</b>	<b>\$ 2,934,011</b>	<b>\$ 3,291,864</b>	<b>\$ 3,412,712</b>	<b>\$ 120,848</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	1.00	1.00	1.00	\$31,491 - \$37,918	\$ 36,970
20000012	Administrative Aide 1	1.00	1.00	2.00	36,962 - 44,533	80,382
20000024	Administrative Aide 2	2.00	2.00	1.00	42,578 - 51,334	50,051
20001202	Assistant Deputy Director	0.00	0.00	1.00	23,005 - 137,904	111,533
90001155	Assistant to the Planning Director - Hourly	0.00	0.00	0.35	46,966 - 172,744	38,449
20000167	Associate Engineer-Traffic	2.00	4.00	4.00	66,622 - 80,454	301,951
20000119	Associate Management Analyst	2.00	2.00	3.00	54,059 - 65,333	177,451
20000162	Associate Planner	6.00	5.00	5.00	56,722 - 68,536	334,115
20000306	Code Compliance Officer	4.00	4.00	6.00	37,232 - 44,803	250,391
20000214	Combination Inspector 2	15.00	15.00	14.00	55,141 - 66,581	844,584
20000303	Community Development Specialist 4	2.00	2.00	2.00	66,768 - 80,891	156,928
20001168	Deputy Director	2.00	2.00	2.00	46,966 - 172,744	231,092
20000105	Development Project Manager 3	0.00	0.00	1.00	76,794 - 92,851	-
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	51,349
20000461	Field Representative	1.00	1.00	0.00	32,323 - 38,917	-
20000487	Graphic Designer	0.00	1.00	1.00	43,264 - 51,979	50,680
20000290	Information Systems Analyst 2	1.00	1.00	1.00	54,059 - 65,333	63,373
20000998	Information Systems Analyst 4	1.00	1.00	1.00	66,768 - 80,891	78,464
90001073	Management Intern - Hourly	0.76	0.76	0.66	24,274 - 29,203	16,021
20001255	Mayor Representative 2	0.00	0.00	4.00	19,323 - 151,840	140,000
20000669	Park Designer	2.00	2.00	2.00	66,664 - 80,496	156,968
20000172	Payroll Specialist 1	1.00	1.00	1.00	33,093 - 39,832	38,836
20000680	Payroll Specialist 2	1.00	1.00	1.00	34,611 - 41,787	40,742
90001145	Planning Intern - Hourly	2.28	4.56	2.64	24,274 - 29,203	64,084
20000743	Principal Engineering Aide	2.00	2.00	2.00	50,003 - 60,549	118,070
20001187	Principal Planner	2.00	2.00	0.00	46,966 - 172,744	-
20001222	Program Manager	2.00	2.00	5.00	46,966 - 172,744	351,850
20000763	Project Officer 2	1.00	1.00	0.00	76,794 - 92,851	-
90000763	Project Officer 2 - Hourly	0.00	0.00	0.35	76,794 - 92,851	26,878
20000783	Public Information Clerk	2.00	2.00	3.00	31,491 - 37,918	110,910
20000885	Senior Civil Engineer	1.00	1.00	1.00	76,794 - 92,851	90,530
20000927	Senior Clerk/Typist	2.00	2.00	2.00	36,067 - 43,514	84,852
20000873	Senior Combination Inspector	2.00	2.00	2.00	63,315 - 76,461	146,023

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
20000918	Senior Planner	12.50	13.75	<b>13.75</b>	65,354 - 79,019	1,059,354
20000919	Senior Planner	1.00	1.00	<b>1.00</b>	65,354 - 79,019	77,044
20000926	Senior Traffic Engineer	1.00	1.00	<b>1.00</b>	76,794 - 92,851	90,530
20000928	Senior Zoning Investigator	5.00	6.00	<b>6.00</b>	55,182 - 66,851	391,039
20000970	Supervising Management Analyst	1.00	1.00	<b>1.00</b>	66,768 - 80,891	78,464
20001051	Utility Worker 1	0.00	2.00	<b>0.00</b>	30,534 - 36,296	-
20001053	Utility Worker 2	0.00	2.00	<b>0.00</b>	33,322 - 39,666	-
20000756	Word Processing Operator	3.00	3.00	<b>3.00</b>	31,491 - 37,918	110,910
20001069	Zoning Investigator 2	15.00	15.00	<b>15.00</b>	50,232 - 60,757	824,232
	Bilingual - Regular					23,296
	ICBO Certification					9,724
	Landscape Architect Lic					24,148
	Overtime Budgeted					13,420
	Reg Pay For Engineers					51,992
	Termination Pay Annual Leave					7,902
<b>FTE, Salaries, and Wages Subtotal</b>		<b>100.54</b>	<b>111.07</b>	<b>113.75</b>		<b>\$ 7,005,582</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Proposed</b>	<b>FY2013-2014 Change</b>	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 70,427	\$ 85,423	\$ 93,720	\$ 8,297	
	Flexible Benefits	608,945	658,043	711,318	53,275	
	Long-Term Disability	36,138	39,288	38,080	(1,208)	
	Medicare	81,740	87,030	93,413	6,383	
	Other	3,511	-	-	-	
	Other Post-Employment Benefits	253,420	645,432	678,996	33,564	
	Retiree Health Contribution	343,027	-	-	-	
	Retiree Medical Trust	246	240	1,190	950	
	Retirement 401 Plan	991	960	4,188	3,228	
	Retirement ARC	2,174,108	2,267,818	2,848,268	580,450	
	Retirement DROP	26,221	21,994	19,743	(2,251)	
	Retirement Offset Contribution	19,446	22,124	22,676	552	
	Risk Management Administration	98,005	106,198	113,616	7,418	
	Supplemental Pension Savings Plan	320,132	347,529	361,768	14,239	
	Unemployment Insurance	20,731	20,014	20,439	425	
	Unused Sick Leave	(1)	-	-	-	
	Workers' Compensation	77,584	144,412	200,224	55,812	
<b>Fringe Benefits Subtotal</b>		<b>\$ 4,134,670</b>	<b>\$ 4,446,505</b>	<b>\$ 5,207,639</b>	<b>\$ 761,134</b>	
<b>Total Personnel Expenditures</b>				<b>\$ 12,213,221</b>		

# Development Services

## Development Services Fund

### Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Administration & Support Services	\$ 17,180,551	\$ 16,660,801	\$ 15,951,750	\$ (709,051)
Building & Safety	13,346,459	14,892,946	18,028,246	3,135,300
Entitlements	8,155,789	12,585,379	11,744,919	(840,460)
<b>Total</b>	<b>\$ 38,682,799</b>	<b>\$ 44,139,126</b>	<b>\$ 45,724,915</b>	<b>\$ 1,585,789</b>

### Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Administration & Support Services	114.50	115.50	119.50	4.00
Building & Safety	140.75	154.75	185.75	31.00
Entitlements	147.50	149.50	125.50	(24.00)
<b>Total</b>	<b>402.75</b>	<b>419.75</b>	<b>430.75</b>	<b>11.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Public Utilities Development Plan Review Transfer</b> Transfer of the development plan review function from the Public Utilities Department to the Development Services Department.	12.00	\$ 1,408,172	\$ -
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 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	988,066	-
<b>Supplemental Cost of Living Adjustment (COLA)</b> Adjustment to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.	0.00	80,223	-
<b>New Global Positioning System (GPS) Contract</b> Addition of expenditures for data/service plan associated with new GPS contract.	0.00	72	-
<b>Development Project Manager 2 Transfer</b> Transfer of 1.00 Development Project Manager 2 from the Development Services Fund to the Community Development Block Grant (CDBG) Division of the Economic Development Department.	(1.00)	(140,363)	-
<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	(218,149)	-
<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	(532,232)	-

# Development Services

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>One-Time Reductions and Annualizations</b>	0.00	-	(4,725)
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
<b>Total</b>	<b>11.00</b>	<b>\$ 1,585,789</b>	<b>\$ (4,725)</b>

## Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 17,844,935	\$ 20,106,989	\$ 20,638,776	\$ 531,787
Fringe Benefits	11,119,115	12,168,951	13,893,039	1,724,088
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 28,964,049</b>	<b>\$ 32,275,940</b>	<b>\$ 34,531,815</b>	<b>\$ 2,255,875</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 245,270	\$ 317,274	\$ 498,490	\$ 181,216
Contracts	6,423,355	6,593,098	5,967,088	(626,010)
Information Technology	1,874,029	2,766,788	2,154,588	(612,200)
Energy and Utilities	434,291	524,889	585,135	60,246
Other	384,407	594,703	842,193	247,490
Appropriated Reserve	-	341,774	341,774	-
Transfers Out	351,483	422,607	501,779	79,172
Capital Expenditures	5,915	302,053	302,053	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 9,718,750</b>	<b>\$ 11,863,186</b>	<b>\$ 11,193,100</b>	<b>\$ (670,086)</b>
<b>Total</b>	<b>\$ 38,682,799</b>	<b>\$ 44,139,126</b>	<b>\$ 45,724,915</b>	<b>\$ 1,585,789</b>

## Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Charges for Services	\$ 11,603,610	\$ 20,394,980	\$ 17,478,610	\$ (2,916,370)
Fines Forfeitures and Penalties	691,577	6,731	652,006	645,275
Licenses and Permits	26,873,739	23,521,184	26,457,554	2,936,370
Other Revenue	883,450	786,115	866,115	80,000
Rev from Money and Prop	121,649	877,072	127,072	(750,000)
Transfers In	12,000	-	-	-
<b>Total</b>	<b>\$ 40,186,024</b>	<b>\$ 45,586,082</b>	<b>\$ 45,581,357</b>	<b>\$ (4,725)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	2.00	3.00	3.00	\$31,491 - \$37,918	\$ 110,910
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	143,522
20000249	Apprentice 1-Electrician (4 Yr)	1.00	1.00	0.00	32,427 - 43,243	-
20001202	Assistant Deputy Director	4.00	4.00	5.00	23,005 - 137,904	552,895
20001075	Assistant Development Services Director	0.00	0.00	1.00	31,741 - 173,971	-
20000074	Assistant Engineer-Civil	2.00	2.00	2.00	57,866 - 69,722	135,958
20000070	Assistant Engineer-Civil	16.00	16.00	24.00	57,866 - 69,722	863,501

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
2000077	Assistant Engineer-Electrical	0.00	0.00	<b>2.00</b>	57,866 - 69,722	57,866
20000116	Assistant Engineer-Traffic	8.00	8.00	<b>8.00</b>	57,866 - 69,722	268,998
20000148	Associate Engineer-Civil	1.00	1.00	<b>1.00</b>	66,622 - 80,454	-
20000143	Associate Engineer-Civil	7.00	7.00	<b>9.00</b>	66,622 - 80,454	549,113
20000150	Associate Engineer-Electrical	2.00	3.00	<b>3.00</b>	66,622 - 80,454	152,058
20000154	Associate Engineer-Mechanical	3.00	3.00	<b>6.00</b>	66,622 - 80,454	351,583
20000167	Associate Engineer-Traffic	6.00	6.00	<b>6.00</b>	66,622 - 80,454	470,658
20000119	Associate Management Analyst	4.00	4.00	<b>4.00</b>	54,059 - 65,333	242,958
20000162	Associate Planner	38.00	38.00	<b>38.00</b>	56,722 - 68,536	1,202,814
20000110	Auto Messenger 2	1.00	1.00	<b>1.00</b>	29,931 - 36,067	-
20000648	Biologist 3	1.00	1.00	<b>0.00</b>	62,005 - 75,067	-
20000649	Biologist 3	0.00	0.00	<b>1.00</b>	62,005 - 75,067	-
20001156	Building Inspection Supervisor	2.00	2.00	<b>0.00</b>	23,005 - 137,904	-
20000266	Cashier	3.00	3.00	<b>3.00</b>	31,491 - 37,918	73,940
20000539	Clerical Assistant 2	26.00	22.00	<b>23.00</b>	29,931 - 36,067	210,990
20000214	Combination Inspector 2	33.00	33.00	<b>33.00</b>	55,141 - 66,581	1,059,925
20001168	Deputy Director	2.00	2.00	<b>3.00</b>	46,966 - 172,744	242,487
20000103	Development Project Manager 1	10.00	10.00	<b>9.00</b>	57,866 - 69,722	326,010
20000104	Development Project Manager 2	13.50	13.50	<b>13.50</b>	66,622 - 80,454	980,537
20000105	Development Project Manager 3	9.00	9.00	<b>9.00</b>	76,794 - 92,851	633,710
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>9.00</b>	55,141 - 66,581	515,334
20000408	Electrician	0.00	0.00	<b>1.00</b>	47,091 - 56,534	-
20000924	Executive Secretary	1.00	1.00	<b>1.00</b>	43,555 - 52,666	-
20000475	Fire Prevention Inspector 2	0.00	6.00	<b>0.00</b>	61,589 - 74,464	-
20000476	Fire Prevention Inspector 2-Civilian	0.00	3.00	<b>0.00</b>	61,589 - 74,464	-
20000477	Fire Prevention Supervisor	0.00	1.00	<b>0.00</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	1.00	1.00	<b>1.00</b>	54,059 - 65,333	63,373
20000998	Information Systems Analyst 4	1.00	1.00	<b>1.00</b>	66,768 - 80,891	78,464
20000556	Junior Engineering Aide	1.00	1.00	<b>1.00</b>	38,688 - 46,571	-
20001018	Land Surveying Assistant	8.00	8.00	<b>8.00</b>	57,866 - 69,722	405,738
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	48,381
20000093	Mechanical Inspector 2	6.00	6.00	<b>9.00</b>	55,141 - 66,581	407,542
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	79,578
20000692	Plan Review Specialist 3	33.75	33.75	<b>33.75</b>	50,294 - 60,694	1,797,724
20000693	Plan Review Specialist 4	6.00	6.00	<b>6.00</b>	55,162 - 66,456	129,590
20000743	Principal Engineering Aide	2.00	1.00	<b>1.00</b>	50,003 - 60,549	-
20001222	Program Manager	3.00	3.00	<b>2.00</b>	46,966 - 172,744	203,718
20000783	Public Information Clerk	17.00	22.00	<b>22.00</b>	31,491 - 37,918	714,276

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
20000869	Senior Account Clerk	1.00	0.00	0.00	36,067 - 43,514	-
20000864	Senior Cashier	1.00	1.00	1.00	36,067 - 43,514	-
20000885	Senior Civil Engineer	2.00	4.00	5.00	76,794 - 92,851	271,590
20000927	Senior Clerk/Typist	7.00	7.00	7.00	36,067 - 43,514	84,465
20000873	Senior Combination Inspector	6.00	6.00	6.00	63,315 - 76,461	292,889
20000400	Senior Drafting Aide	5.00	5.00	5.00	44,429 - 53,706	-
20000083	Senior Electrical Inspector	1.00	1.00	2.00	63,315 - 76,461	74,550
20000453	Senior Engineer-Fire Protection	1.00	1.00	1.00	76,794 - 92,851	87,744
20000900	Senior Engineering Aide	1.00	1.00	1.00	44,429 - 53,706	-
20000830	Senior Engineering Geologist	1.00	1.00	1.00	76,794 - 92,851	-
20001014	Senior Land Surveyor	0.00	1.00	1.00	76,794 - 92,851	-
20000015	Senior Management Analyst	1.00	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	74,550
20000918	Senior Planner	15.00	15.00	15.00	65,354 - 79,019	1,063,694
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	145,390
20000926	Senior Traffic Engineer	0.00	2.00	2.00	76,794 - 92,851	90,530
20000166	Structural Engineering Associate	17.00	17.00	17.00	66,622 - 80,454	941,316
20000923	Structural Engineering Senior	7.00	7.00	7.00	76,794 - 92,851	619,974
20000098	Structural Inspector 2	12.00	12.00	12.00	55,141 - 66,581	454,412
20000970	Supervising Management Analyst	1.00	1.00	1.00	66,768 - 80,891	78,464
20001002	Supervising Plan Review Specialist	8.00	9.00	9.00	60,653 - 73,112	569,493
20001021	Supervising Public Information Officer	1.00	1.00	1.00	59,363 - 71,760	-
20000756	Word Processing Operator	13.50	13.50	13.50	31,491 - 37,918	195,063
	Bilingual - Regular					50,960
	Engineering Geologist Pay					20,916
	ICBO Certification					67,202
	Landscape Architect Lic					12,074
	Overtime Budgeted					1,051,558
	Reg Pay For Engineers					499,419
	Structural Registration					4,643
	Termination Pay Annual Leave					142,824
<b>FTE, Salaries, and Wages Subtotal</b>		<b>402.75</b>	<b>419.75</b>	<b>430.75</b>		<b>\$ 20,638,776</b>

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 159,821	\$ 220,983	\$ 223,371	\$ 2,388
Flexible Benefits	1,531,691	1,729,946	1,793,822	63,876
Long-Term Disability	94,673	106,480	104,279	(2,201)
Medicare	232,369	229,531	253,313	23,782
Other Post-Employment Benefits	667,378	1,746,315	1,798,082	51,767

# Development Services

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Retiree Health Contribution	1,268,842	-	-	-
Retiree Medical Trust	1,250	875	4,131	3,256
Retirement 401 Plan	4,967	3,501	14,346	10,845
Retirement ARC	5,565,067	6,234,686	7,539,907	1,305,221
Retirement DROP	76,281	73,077	78,724	5,647
Retirement Offset Contribution	62,367	67,840	71,202	3,362
Risk Management Administration	252,557	287,602	300,872	13,270
Supplemental Pension Savings Plan	960,728	1,034,064	1,062,521	28,457
Unemployment Insurance	53,980	54,158	55,988	1,830
Unused Sick Leave	(94)	-	-	-
Workers' Compensation	187,235	379,893	592,481	212,588
<b>Fringe Benefits Subtotal</b>	<b>\$ 11,119,115</b>	<b>\$ 12,168,951</b>	<b>\$ 13,893,039</b>	<b>\$ 1,724,088</b>
<b>Total Personnel Expenditures</b>			<b>\$ 34,531,815</b>	

## Facilities Financing Fund

### Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Facilities Financing Program	\$ 1,913,839	\$ 2,067,150	\$ 2,099,947	\$ 32,797
<b>Total</b>	<b>\$ 1,913,839</b>	<b>\$ 2,067,150</b>	<b>\$ 2,099,947</b>	<b>\$ 32,797</b>

### Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Facilities Financing Program	16.00	15.89	15.35	(0.54)
<b>Total</b>	<b>16.00</b>	<b>15.89</b>	<b>15.35</b>	<b>(0.54)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 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	\$ 109,659	\$ -
<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	(14,206)	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.54)	(29,121)	-
<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	(33,535)	-

# Development Services

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Revised Revenue</b>	0.00	-	32,797
Adjustment to reflect Fiscal Year 2014 revenue projections.			
<b>Total</b>	<b>(0.54)</b>	<b>\$ 32,797</b>	<b>\$ 32,797</b>

## Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 992,199	\$ 1,026,884	\$ 1,012,859	\$ (14,025)
Fringe Benefits	509,237	593,480	688,043	94,563
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 1,501,436</b>	<b>\$ 1,620,364</b>	<b>\$ 1,700,902</b>	<b>\$ 80,538</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 3,765	\$ 9,385	\$ 12,011	\$ 2,626
Contracts	335,079	298,583	286,590	(11,993)
Information Technology	51,279	108,890	69,134	(39,756)
Energy and Utilities	1,283	1,858	1,756	(102)
Other	971	6,682	8,911	2,229
Transfers Out	20,026	21,238	20,493	(745)
Capital Expenditures	-	150	150	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 412,404</b>	<b>\$ 446,786</b>	<b>\$ 399,045</b>	<b>\$ (47,741)</b>
<b>Total</b>	<b>\$ 1,913,839</b>	<b>\$ 2,067,150</b>	<b>\$ 2,099,947</b>	<b>\$ 32,797</b>

## Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Charges for Services	\$ 1,799,954	\$ 2,047,050	\$ 2,079,847	\$ 32,797
Licenses and Permits	40,300	18,000	18,000	-
Rev from Money and Prop	3,335	2,100	2,100	-
<b>Total</b>	<b>\$ 1,843,589</b>	<b>\$ 2,067,150</b>	<b>\$ 2,099,947</b>	<b>\$ 32,797</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
<b>FTE, 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	127,400
20001168	Deputy Director	0.00	0.00	1.00	46,966 - 172,744	121,237
20000743	Principal Engineering Aide	2.00	2.00	2.00	50,003 - 60,549	118,070
20001222	Program Manager	1.00	1.00	0.00	46,966 - 172,744	-
20000015	Senior Management Analyst	6.00	6.00	6.00	59,363 - 71,760	409,193
90000015	Senior Management Analyst - Hourly	1.00	0.52	0.00	59,363 - 71,760	-
20000970	Supervising Management Analyst	2.00	2.00	2.00	66,768 - 80,891	154,501
90000970	Supervising Management Analyst - Hourly	0.00	0.37	0.35	66,768 - 80,891	28,312
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	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
Overtime Budgeted						15,720
<b>FTE, Salaries, and Wages Subtotal</b>		<b>16.00</b>	<b>15.89</b>	<b>15.35</b>		<b>\$ 1,012,859</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Proposed</b>		<b>FY2013-2014 Change</b>
<b>Fringe Benefits</b>						
Employee Offset Savings		\$ 6,701	\$ 15,145	\$ 15,685		\$ 540
Flexible Benefits		95,897	99,371	101,539		2,168
Long-Term Disability		5,709	5,932	5,523		(409)
Medicare		10,793	10,704	11,743		1,039
Other		2,088	-	-		-
Other Post-Employment Benefits		46,694	88,578	88,018		(560)
Retiree Medical Trust		273	267	312		45
Retirement 401 Plan		1,050	1,070	1,250		180
Retirement ARC		260,759	278,492	358,043		79,551
Retirement DROP		6,390	4,314	4,314		-
Retirement Offset Contribution		2,660	2,830	2,830		-
Risk Management Administration		13,839	14,588	14,728		140
Supplemental Pension Savings Plan		44,609	50,300	52,218		1,918
Unemployment Insurance		3,246	3,043	2,967		(76)
Workers' Compensation		8,530	18,846	28,873		10,027
<b>Fringe Benefits Subtotal</b>		<b>\$ 509,237</b>	<b>\$ 593,480</b>	<b>\$ 688,043</b>		<b>\$ 94,563</b>
<b>Total Personnel Expenditures</b>						<b>\$ 1,700,902</b>

## Local Enforcement Agency Fund

### Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Solid Waste Local Enforcement Agency	\$ 751,980	\$ 851,056	\$ 876,910	\$ 25,854
<b>Total</b>	<b>\$ 751,980</b>	<b>\$ 851,056</b>	<b>\$ 876,910</b>	<b>\$ 25,854</b>

### Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013-2014 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	\$ 36,395	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2013 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>New Global Positioning System (GPS) Contract</b> Addition of expenditures for data/service plan associated with new GPS contract.	0.00	144	-
<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	27	-
<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	(10,712)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 25,854</b>	<b>\$ -</b>

## Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 368,617	\$ 338,662	\$ 335,911	\$ (2,751)
Fringe Benefits	246,364	241,550	280,696	39,146
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 614,981</b>	<b>\$ 580,212</b>	<b>\$ 616,607</b>	<b>\$ 36,395</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 914	\$ 12,500	\$ 12,500	\$ -
Contracts	107,833	213,903	213,027	(876)
Information Technology	15,875	26,256	15,544	(10,712)
Energy and Utilities	3,822	3,421	2,847	(574)
Other	2,216	8,420	10,043	1,623
Transfers Out	6,341	6,344	6,342	(2)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 137,000</b>	<b>\$ 270,844</b>	<b>\$ 260,303</b>	<b>\$ (10,541)</b>
<b>Total</b>	<b>\$ 751,980</b>	<b>\$ 851,056</b>	<b>\$ 876,910</b>	<b>\$ 25,854</b>

## Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Charges for Services	\$ 183,992	\$ 273,863	\$ 273,863	\$ -
Licenses and Permits	512,651	501,830	501,830	-
Rev from Money and Prop	7,849	20,000	20,000	-
<b>Total</b>	<b>\$ 704,492</b>	<b>\$ 795,693</b>	<b>\$ 795,693</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000539	Clerical Assistant 2	1.00	1.00	1.00	\$29,931 - \$36,067	\$ 35,165
20000520	Hazardous Materials Inspector 1	1.00	0.00	0.00	46,634 - 56,555	-
20000522	Hazardous Materials Inspector 2	0.00	1.00	1.00	55,078 - 66,768	65,099
20000548	Hazardous Materials Inspector 3	1.00	1.00	1.00	60,674 - 73,507	-
20000550	Hazardous Materials Inspector 3	2.00	2.00	2.00	60,674 - 73,507	132,343
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	101,848

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget Proposed	FY2014 Salary Range	Total
	Bilingual - Regular				1,456
<b>FTE, Salaries, and Wages Subtotal</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>\$ 335,911</b>
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
<b>Fringe Benefits</b>					
Employee Offset Savings		\$ 5,701	\$ 5,424	\$ 5,521	\$ 97
Flexible Benefits		36,872	36,594	36,594	-
Long-Term Disability		2,167	1,969	1,848	(121)
Medicare		5,630	5,009	4,959	(50)
Other Post-Employment Benefits		15,266	31,635	31,435	(200)
Retirement ARC		149,071	129,008	164,384	35,376
Retirement DROP		2	-	-	-
Retirement Offset Contribution		1,203	987	948	(39)
Risk Management Administration		5,660	5,210	5,260	50
Supplemental Pension Savings Plan		20,720	19,816	18,871	(945)
Unemployment Insurance		1,278	1,002	992	(10)
Workers' Compensation		2,793	4,896	9,884	4,988
<b>Fringe Benefits Subtotal</b>		<b>\$ 246,364</b>	<b>\$ 241,550</b>	<b>\$ 280,696</b>	<b>\$ 39,146</b>
<b>Total Personnel Expenditures</b>				<b>\$ 616,607</b>	

# Development Services

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

Development Services Fund	FY2012 Actual	FY2013 <sup>*</sup> Budget	FY2014 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 42,887	\$ 6,510,430	\$ 6,499,656
Continuing Appropriation - CIP	11,390	17,899	–
Contingency Reserve	–	50,000	3,363
Appropriated Reserve	1,389,695	1,180,756	1,728,784
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 1,443,972</b>	<b>\$ 7,759,085</b>	<b>\$ 8,231,803</b>
<b>REVENUE</b>			
Affordable Housing Expedite Program	\$ 224,285	\$ 536,244	\$ 226,244
Building Plan Check Fees	9,936,311	11,106,487	9,736,197
Commercial, Multi-Family & Industrial Building Permits	3,162,453	2,256,860	3,306,308
Deposit Accounts	444,402	27,987	462,987
Engineering Permits	747	587,310	7,772
Fire Plan Check and Inspection	2,172,169	1,177,440	2,117,809
Interest - Revenue from Money and Property	1,482,305	877,072	127,072
Land Development Review Fees	9,825,869	1,979,390	1,832,147
Mechanical, Plumbing & Electrical Permits	5,098,049	4,719,673	5,731,518
Other Revenues	1,428,977	990,101	1,870,088
Records Fees	1,928,122	786,115	866,115
Reimbursement Between Funds	63,166	14,268,408	14,268,408
Single Family /Duplex Permits	(854)	4,184,758	2,855,671
Services to Other Agencies and Departments	866,319	715,685	–
Submittal and Issuance	2,854,539	775,872	1,476,341
Zoning and Sign Permits	699,166	596,680	696,680
<b>TOTAL REVENUE</b>	<b>\$ 40,186,024</b>	<b>\$ 45,586,082</b>	<b>\$ 45,581,357</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 41,629,996</b>	<b>\$ 53,345,167</b>	<b>\$ 53,813,160</b>
<b>CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE</b>			
CIP Expenditures	\$ 886	\$ –	\$ –
<b>TOTAL CIP EXPENSE</b>	<b>\$ 886</b>	<b>\$ –</b>	<b>\$ –</b>
<b>OPERATING EXPENSE</b>			
Personnel Expense	\$ 28,964,148	\$ 32,275,940	\$ 34,531,815
Non-Personnel Expense	9,718,651	11,863,186	11,193,100
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 38,682,799</b>	<b>\$ 44,139,126</b>	<b>\$ 45,724,915</b>
<b>TOTAL EXPENSE</b>	<b>\$ 38,683,685</b>	<b>\$ 44,139,126</b>	<b>\$ 45,724,915</b>
<b>RESERVES</b>			
Continuing Appropriation - CIP	\$ 17,013	\$ 17,899	\$ –
Contingency Reserve	11,390	50,000	–
Appropriated Reserve	1,389,695	2,370,336	2,057,621
<b>TOTAL RESERVES</b>	<b>\$ 1,418,098</b>	<b>\$ 2,438,235</b>	<b>\$ 2,057,621</b>
<b>BALANCE</b>	<b>\$ 1,528,213</b>	<b>\$ 6,767,806</b>	<b>\$ 6,030,624</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 41,629,996</b>	<b>\$ 53,345,167</b>	<b>\$ 53,813,160</b>

<sup>\*</sup> At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 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	FY2012 Actual	FY2013* Budget	FY2014 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 325,151	\$ -	\$ 253,647
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 325,151</b>	<b>\$ -</b>	<b>\$ 253,647</b>
<b>REVENUE</b>			
Licenses & Permits	\$ 40,300	\$ 18,000	\$ 18,000
Interest Earnings	3,335	2,100	2,100
Charges for Current Services	1,799,954	2,047,050	2,079,847
<b>TOTAL REVENUE</b>	<b>\$ 1,843,589</b>	<b>\$ 2,067,150</b>	<b>\$ 2,099,947</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 2,168,740</b>	<b>\$ 2,067,150</b>	<b>\$ 2,353,594</b>
<b>OPERATING EXPENSE</b>			
Personnel	\$ 992,199	\$ 1,026,884	\$ 1,012,859
Fringe	509,237	593,480	688,043
Supplies	3,765	9,385	9,385
Contracts	335,079	322,960	289,216
Information Technology	51,279	90,701	74,581
Energy & Utilities	1,283	1,858	1,756
Other/Transfers Out	20,997	21,732	23,957
Capital Exp-Equipment	-	150	150
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 1,913,839</b>	<b>\$ 2,067,150</b>	<b>\$ 2,099,947</b>
<b>TOTAL EXPENSE</b>	<b>\$ 1,913,839</b>	<b>\$ 2,067,150</b>	<b>\$ 2,099,947</b>
<b>BALANCE</b>	<b>\$ 254,901</b>	<b>\$ -</b>	<b>\$ 253,647</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 2,168,740</b>	<b>\$ 2,067,150</b>	<b>\$ 2,353,594</b>

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# Development Services

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

Local Enforcement Agency Fund	FY2012 Actual	FY2013* Budget	FY2014 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 655,093	\$ 616,413	\$ 543,397
Contingency Reserve	250,000	250,000	250,000
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 905,093</b>	<b>\$ 866,413</b>	<b>\$ 793,397</b>
<b>REVENUE</b>			
Facility Fees	\$ 258,970	\$ 236,830	\$ 294,126
Interest Earnings	7,849	20,000	5,059
Licenses and Permits	1,340	5,000	7,800
Services to Other Funds	183,992	273,863	231,474
Tonnage Fees	252,341	260,000	257,234
<b>TOTAL REVENUE</b>	<b>\$ 704,492</b>	<b>\$ 795,693</b>	<b>\$ 795,693</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,609,585</b>	<b>\$ 1,662,106</b>	<b>\$ 1,589,090</b>
<b>OPERATING EXPENSE</b>			
Personnel Expense	\$ 614,981	\$ 580,212	\$ 616,607
Non-Personnel Expense	136,999	270,844	260,303
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 751,980</b>	<b>\$ 851,056</b>	<b>\$ 876,910</b>
<b>TOTAL EXPENSE</b>	<b>\$ 751,980</b>	<b>\$ 851,056</b>	<b>\$ 876,910</b>
<b>RESERVES</b>			
Contingency Reserve	\$ 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>\$ 607,604</b>	<b>\$ 561,050</b>	<b>\$ 462,180</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,609,585</b>	<b>\$ 1,662,106</b>	<b>\$ 1,589,090</b>

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