

Development Services



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Development Services



Department Description

The Development Services Department (DSD) provides review, permit, inspection, 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's major functions include Entitlements, Building Construction & Safety, Engineering Mapping, Current Planning, and Code Enforcement, which are organized to efficiently plan and manage the development process for the complete lifecycle of development in the City. The Development Services Department (development review and inspection services only) is operated without General Fund subsidy. Development Services customers pay for the Department's operating costs similar to most businesses.

The Department's mission is:

To provide healthy, safe, and livable neighborhoods and enhance San Diegans' quality of life through superior development, timely and effective management of development and enforcement 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. To that end, the Department will focus on the following objectives to:

- 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

In order 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:

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

Goal 3: 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. The Department will:

- Meet with stakeholders
- Share information with stakeholders
- Provide excellent customer service
- Remain sensitive and responsive to public interest
- Continually update regulations and processes to align with the City’s overall goals

Key Performance Indicators

Performance Indicator	Target FY2014	Actual FY2014	Estimated FY2015	Target FY2016
1. Percent of plan reviews completed in two cycles or less	80%	88%	87%	85%
2. Percent of plan reviews achieved within stakeholder group-established turnaround times	80%	87%	87%	85%
3. Percent of development inspections completed within next working day of request	90%	93%	93%	90%
4. Percent of code enforcement cases meeting required code enforcement action deadlines	90%	77% ¹	85%	85%

1. The Code Enforcement case volume in Fiscal Year 2014 increased by 22% compared to Fiscal Year 2013. In Fiscal Year 2014, the need for specialized enforcement for marijuana dispensaries, storm water permit violations, utility undergrounding, and mobile home park violations caused the reassignment of 16% of the enforcement staff typically assigned to general citywide code enforcement cases. Loss of staff and re-assignment of general code enforcement cases degraded the Department’s ability to meet performance goals. Many of these specialized enforcement efforts involve more complex cases causing delays in meeting expected due dates. All of these factors contributed to the variation between Fiscal Year 2014 and Fiscal Year 2014 Target.

Service Efforts and Accomplishments

Affordable In-Fill Housing and Sustainable Buildings Expedite Program

Since its inception in August 2003, the Affordable/In-Fill Housing and Sustainable Buildings Expedite Program has over 335 projects that have elected to utilize the Program, proposing a total of over 2,565 affordable housing units and 1,837 sustainable housing units. Discretionary permits are processed twice as fast as the Department’s standard permit process.

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OpenDSD via the Internet

This year, DSD implemented OpenDSD which is a true open data initiative that provides over 13 years of permit data and three years of code enforcement data to any interested party. This service includes programming hooks for third party application developers, schools, and data junkies to pore through the DSD data. For the community, it includes easy-to-browse maps showing location, scope, and status of current construction, as well as status on code enforcement cases. DSD customers can use the new function to review and pay DSD invoices online. DSD customers can also schedule inspections online. This is a popular service that has appeared in the local media and has garnered over one million internet page views in the first three months.

Storm Water Pollution Prevention

The Department continues to work with all identified stakeholders to enforce the provisions of the City's National Pollutant Discharge Elimination System (NPDES) Permit using the Department's Project Tracking System to automatically track and schedule compliance inspections of private development during construction. This also 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.

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 Disabilities Act (ADA) standards, and minimizing the operation and maintenance costs to City departments.

Enterprise Fund

Other than the Code Enforcement Division, the Development Services Department development review and inspection services are operated without General Fund subsidy. Development Services customers pay for the Department's operating costs similar to most businesses. The Department has been balancing its revenues and expenditures since the implementation of its 2009 fee study. The Department is going through a comprehensive fee study which also includes conversion of deposit accounts for engineering, subdivision, and entitlement processes to flat fee.

Solar Photovoltaic Installation

In an effort to respond to increased demand on permitting solar photovoltaic (PV) installations, the Department prepared a PV plan template to assist installers with the plan review and inspection process. The Department has also implemented several customer enhancements for solar industry to reduce permit processing time to two working days.

Professional Certification Programs

To improve customer service, the Department implemented two professional certification programs which has saved customers' time and money in the permitting process for solar PV and Completeness Check for Discretionary Review. DSD successfully hosted two free seminars allowing PV contractors to obtain permits for PV installations without going through plan review and two free seminars training over 50 pre-qualified design professionals to submit discretionary development projects (for distribution to reviewers) without an intermediary staff inspection at the submittal counter.

Extended Hours Service

To improve customer service, DSD now offers evening plan check and Saturday inspection services.

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Code Enforcement

The addition of two Program Manager positions in Fiscal Year 2015 budget provided an important management component to the Code Enforcement Division. Field staff have been restructured into interdisciplinary teams assigned to areas more closely aligned with Council District boundaries along with increased supervision of senior level staff has increased the Division's ability to manage case assignments, provide enhanced staff training, and monitor and meet performance measure targets.

During Fiscal Year 2015, Code Enforcement reinitiated enforcement efforts against unpermitted marijuana dispensaries. Between July 2014 and January 2015, Code Enforcement opened 58 new cases related to marijuana dispensaries. Fifty of those cases have been referred to the City Attorney's Office's Code Enforcement Unit (CEU) for prosecution. Code Enforcement staff are continuing their efforts to bring the remainder of the cases into compliance, as well as investigate new illegal dispensaries.

The addition of a Zoning Investigator in the Fiscal Year 2015 budget has been assigned to citywide nuisance residential rental properties and has increased efforts to address violations of the Residential High Occupancy Permit (RHOP) regulations. During the period from July 1, 2014 through January 30, 2015, 70 cases were opened and 28 of those cases were closed with efforts continuing to bring the remainder of the cases into compliance.

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, three composting sites, and two transfer/processing facilities. Two limited-volume transfer operations and 29 closed disposal sites are routinely inspected. Closed disposal sites demand continuous oversight 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. LEA inspectors conduct over 1,220 inspections, administer four State-funded grant programs, and actively participate in State-wide solid waste policy committees. The LEA will process the permit for the proposed expansion of the Sycamore landfill. Over 550 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.

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. One in every three PRA requests that comes to the City is forwarded to DSD.

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Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
FTE Positions (Budgeted)	559.85	493.75	525.15	31.40
Personnel Expenditures	\$ 49,481,567	\$ 44,285,374	\$ 49,319,736	\$ 5,034,362
Non-Personnel Expenditures	12,975,451	13,282,758	13,779,905	497,147
Total Department Expenditures	\$ 62,457,018	\$ 57,568,132	\$ 63,099,641	\$ 5,531,509
Total Department Revenue	\$ 54,979,339	\$ 49,807,593	\$ 53,420,338	\$ 3,612,745

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
City Planning	\$ 6,700,993	\$ -	\$ -	\$ -
Code Enforcement	6,301,975	7,011,989	6,996,279	(15,710)
Total	\$ 13,002,969	\$ 7,011,989	\$ 6,996,279	\$ (15,710)

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
City Planning	50.75	0.00	0.00	0.00
Code Enforcement	57.00	63.00	70.00	7.00
Total	107.75	63.00	70.00	7.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Substandard Housing Code Enforcement Addition of 1.00 Zoning Investigator 2 and 3.00 Combination Inspector 2s for proactive substandard code enforcement.	4.00	\$ 333,891	\$ -
Medical Marijuana Enforcement Addition of 2.00 Zoning Investigator 2s and 1.00 Combination Inspector 2 for medical marijuana enforcement.	3.00	221,177	-
Code Compliance Support Addition of 1.00 Senior Combination Inspector and 1.00 Zoning Investigator 2 to support code compliance efforts.	2.00	185,660	-
Overtime Expenditures Addition of overtime expenditures for code enforcement compliance.	0.00	100,000	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.	0.00	(4,500)	-
Non-Discretionary Adjustment 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	(6,426)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(15,682)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	(119,235)	-
Reduction of Senior Civil Engineer Reduction of 1.00 Senior Civil Engineer from the Code Enforcement Division.	(1.00)	(188,733)	-
Transfer of Code Compliance Officer Transfer of 1.00 Code Compliance Officer and associated non-personnel expenditures from the Development Services Department to the Transportation & Storm Water Department for graffiti removal assignments.	(1.00)	(521,862)	-
Revised Revenue Adjustment to reflect Fiscal Year 2016 revenue projections.	0.00	-	18,000
Transfer of Noise and Newsrack Permits Reduction of revenue for noise and newsrack permits due to the transfer of the function to the Development Services Department Enterprise Fund.	0.00	-	(60,084)
Total	7.00	\$ (15,710)	\$ (42,084)

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 6,329,798	\$ 3,545,044	\$ 4,004,558	\$ 459,514
Fringe Benefits	4,635,429	2,420,081	2,404,932	(15,149)
PERSONNEL SUBTOTAL	10,965,228	5,965,125	6,409,490	444,365
NON-PERSONNEL				
Supplies	\$ 71,993	\$ 49,088	\$ 52,375	\$ 3,287
Contracts	1,202,709	538,998	77,781	(461,217)
Information Technology	293,052	136,678	123,685	(12,993)
Energy and Utilities	79,995	28,820	28,984	164
Other	105,911	90,200	110,200	20,000
Transfers Out	276,339	203,080	193,764	(9,316)
Capital Expenditures	7,741	-	-	-
NON-PERSONNEL SUBTOTAL	2,037,741	1,046,864	586,789	(460,075)
Total	\$ 13,002,969	\$ 7,011,989	\$ 6,996,279	\$ (15,710)

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Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Charges for Services	\$ 1,435,738	\$ 391,633	\$ 387,733	\$ (3,900)
Fines Forfeitures and Penalties	94,845	89,000	86,500	(2,500)
Licenses and Permits	3,076,205	147,191	111,507	(35,684)
Other Revenue	10,721	2,000	2,000	-
Total	\$ 4,617,509	\$ 629,824	\$ 587,740	\$ (42,084)

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	1.00	\$31,491 - \$37,918	\$ 37,918
20000012	Administrative Aide 1	2.00	2.00	2.00	36,962 - 44,533	89,066
20000024	Administrative Aide 2	1.00	0.00	0.00	42,578 - 51,334	-
20001202	Assistant Deputy Director	1.00	0.00	0.00	23,005 - 137,904	-
90001155	Assistant to the Planning Director - Hourly	0.35	0.00	0.00	46,966 - 172,744	-
20000167	Associate Engineer-Traffic	4.00	0.00	0.00	66,622 - 80,454	-
20000119	Associate Management Analyst	3.00	1.00	1.00	54,059 - 65,333	65,333
20000162	Associate Planner	5.00	0.00	0.00	56,722 - 68,536	-
20000306	Code Compliance Officer	6.00	6.00	5.00	37,232 - 44,803	215,681
20000214	Combination Inspector 2	14.00	14.00	18.00	55,141 - 66,581	1,105,713
20000303	Community Development Specialist 4	2.00	0.00	0.00	66,768 - 80,891	-
20001168	Deputy Director	2.00	1.00	1.00	46,966 - 172,744	120,000
20000105	Development Project Manager 3	1.00	0.00	0.00	76,794 - 92,851	-
20000924	Executive Secretary	1.00	0.00	0.00	43,555 - 52,666	-
20000487	Graphic Designer	1.00	0.00	0.00	43,264 - 51,979	-
20000290	Information Systems Analyst 2	1.00	0.00	0.00	54,059 - 65,333	-
20000998	Information Systems Analyst 4	1.00	0.00	0.00	66,768 - 80,891	-
90001073	Management Intern - Hourly	0.66	0.00	0.00	24,274 - 29,203	-
20000669	Park Designer	2.00	0.00	0.00	66,664 - 80,496	-
20000172	Payroll Specialist 1	1.00	1.00	0.00	33,093 - 39,832	-
20000680	Payroll Specialist 2	1.00	0.00	1.00	34,611 - 41,787	35,526
90001145	Planning Intern - Hourly	2.64	0.00	0.00	24,274 - 29,203	-
20000743	Principal Engineering Aide	2.00	0.00	0.00	50,003 - 60,549	-
20001222	Program Manager	3.00	2.00	2.00	46,966 - 172,744	210,000
90000763	Project Officer 2 - Hourly	0.35	0.00	0.00	76,794 - 92,851	-
20000783	Public Information Clerk	3.00	3.00	3.00	31,491 - 37,918	112,616
20000885	Senior Civil Engineer	1.00	1.00	0.00	76,794 - 92,851	-
20000927	Senior Clerk/Typist	2.00	1.00	1.00	36,067 - 43,514	42,861
20000873	Senior Combination Inspector	2.00	2.00	3.00	63,315 - 76,461	229,383
20000918	Senior Planner	13.75	0.00	0.00	65,354 - 79,019	-
20000919	Senior Planner	1.00	1.00	1.00	65,354 - 79,019	73,455
20000926	Senior Traffic Engineer	1.00	0.00	0.00	76,794 - 92,851	-
20000928	Senior Zoning Investigator	6.00	5.00	5.00	55,182 - 66,851	319,577

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20000970	Supervising Management Analyst	1.00	0.00	0.00	66,768 - 80,891	-
20000756	Word Processing Operator	3.00	5.00	5.00	31,491 - 37,918	170,534
20001069	Zoning Investigator 2	15.00	17.00	21.00	50,232 - 60,757	1,179,662
	Bilingual - Regular					14,560
	Budgeted Vacancy Savings					(155,355)
	ICBO Certification					6,381
	Overtime Budgeted					113,420
	Termination Pay Annual Leave					18,227
FTE, Salaries, and Wages Subtotal		107.75	63.00	70.00		\$ 4,004,558
		FY2014 Actual	FY2015 Budget	FY2016 Proposed		FY2015-2016 Change
Fringe Benefits						
	Employee Offset Savings	\$ 57,405	\$ 29,043	\$ 25,999		\$ (3,044)
	Flexible Benefits	677,144	447,457	565,848		118,391
	Insurance	35	-	-		-
	Long-Term Disability	50,741	11,970	12,675		705
	Medicare	82,057	42,237	48,389		6,152
	Other	3,418	-	-		-
	Other Post-Employment Benefits	614,141	363,960	395,010		31,050
	Retiree Medical Trust	2,093	1,300	3,579		2,279
	Retirement 401 Plan	6,399	4,598	5,047		449
	Retirement ADC	2,541,308	1,203,860	980,680		(223,180)
	Retirement DROP	23,551	16,004	17,343		1,339
	Retirement Offset Contribution	317	-	-		-
	Risk Management Administration	91,208	56,820	70,554		13,734
	Supplemental Pension Savings Plan	313,784	171,701	226,398		54,697
	Unemployment Insurance	17,394	6,858	7,242		384
	Workers' Compensation	154,433	64,273	46,168		(18,105)
Fringe Benefits Subtotal		\$ 4,635,429	\$ 2,420,081	\$ 2,404,932		\$ (15,149)
Total Personnel Expenditures				\$ 6,409,490		

Development Services Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Administration & Support Services	\$ 20,883,279	\$ 18,219,786	\$ 15,852,769	\$ (2,367,017)
Building & Safety	18,032,807	19,087,497	22,322,844	3,235,347
Land Development Review	7,978,989	12,493,907	10,321,409	(2,172,498)
Project Submittal & Management	-	-	6,839,738	6,839,738
Total	\$ 46,895,076	\$ 49,801,190	\$ 55,336,760	\$ 5,535,570

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Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Administration & Support Services	119.50	119.50	61.20	(58.30)
Building & Safety	185.75	181.75	203.40	21.65
Land Development Review	125.50	123.50	94.20	(29.30)
Project Submittal & Management	0.00	0.00	90.35	90.35
Total	430.75	424.75	449.15	24.40

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	\$ 2,390,930	\$ -
Project Tracking System Addition of non-personnel expenditures associated with finance payments for the Project Tracking System.	0.00	696,537	-
Addition of Program Managers Addition of 4.00 Program Managers to manage and improve operational functions in the Information Technology, Transportation Review and Traffic Safety, Land Development Review and Building Inspection sections.	4.00	546,451	-
Positions for Civil Engineering Reviews Addition of 2.00 Associate Engineers - Civil and 3.00 Assistant Engineers - Civil and associated revenue to improve Civil Engineering reviews.	5.00	423,020	420,666
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	6.40	397,466	-
Non-Discretionary Adjustment 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	385,979	-
Positions for Photovoltaic Reviews Addition of 1.00 Senior Mechanical Engineer and 2.00 Junior Engineers - Electrical and associated revenue to improve reviews of solar photovoltaic installations.	3.00	258,025	256,961
Positions for Ministerial Reviews Addition of 2.00 Development Project Manager 1s and 1.00 Development Project Manager 2 and associated revenue to improve ministerial section reviews.	3.00	251,241	251,161
Addition of Plan Review Specialists Addition of 3.00 Plan Review Specialist 3s and associated revenue to improve customer service for plan intake reviews.	3.00	216,822	216,735
Operating Reserve Addition of expenditures to meet the Development Services operating reserve target.	0.00	100,000	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Addition of Development Program Manager Addition of 1.00 Development Program Manager 2 and associated revenue to improve submittal section reviews.	1.00	90,037	90,012
Stormwater Inspection Support Addition of 1.00 Senior Combination Inspector and associated revenue to improve inspections for Stormwater permits.	1.00	87,089	86,254
Sprinkler Code Inspections Addition of 1.00 Mechanical Inspector 2 and associated revenue to improve inspections for new fire sprinkler code requirements.	1.00	78,976	78,949
Supplemental Cost of Living Adjustment (COLA) Adjustment to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.	0.00	3,076	-
Department Efficiencies Reduction of 1.00 Cashier, 1.00 Senior Cashier, 1.00 Senior Drafting Aide and associated revenue due to the transition of accepting online payments.	(3.00)	(172,961)	286,625
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(217,118)	-
Revised Revenue Adjustment to reflect Fiscal Year 2016 revenue projections.	0.00	-	1,907,382
Transfer of Noise and Newsrack Permits Addition of revenue for noise and newsrack permits due to the transfer of the function to the Development Services Department Enterprise Fund.	0.00	-	60,084
Total	24.40	\$ 5,535,570	\$ 3,654,829

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 22,050,037	\$ 23,406,473	\$ 26,800,068	\$ 3,393,595
Fringe Benefits	14,322,343	14,352,344	15,525,845	1,173,501
PERSONNEL SUBTOTAL	36,372,380	37,758,817	42,325,913	4,567,096
NON-PERSONNEL				
Supplies	\$ 438,655	\$ 392,314	\$ 390,415	\$ (1,899)
Contracts	6,372,367	6,705,204	7,417,253	712,049
Information Technology	1,645,809	2,024,225	1,813,613	(210,612)
Energy and Utilities	431,708	513,219	617,321	104,102
Other	463,536	409,698	508,931	99,233
Reserves	-	500,000	600,000	100,000
Transfers Out	1,170,620	1,395,660	1,663,314	267,654
Capital Expenditures	-	102,053	-	(102,053)
NON-PERSONNEL SUBTOTAL	10,522,695	12,042,373	13,010,847	968,474
Total	\$ 46,895,076	\$ 49,801,190	\$ 55,336,760	\$ 5,535,570

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Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Charges for Services	\$ 10,935,588	\$ 15,173,831	\$ 10,782,173	\$ (4,391,658)
Fines Forfeitures and Penalties	(1,989,352)	650,000	-	(650,000)
Licenses and Permits	37,603,679	31,574,334	39,937,821	8,363,487
Other Revenue	1,160,401	866,115	1,216,115	350,000
Rev from Money and Prop	110,674	127,072	110,072	(17,000)
Total	\$ 47,820,989	\$ 48,391,352	\$ 52,046,181	\$ 3,654,829

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$31,491 - \$37,918	\$ 113,185
90000011	Account Clerk - Hourly	0.00	0.00	0.35	31,491 - 37,918	13,271
20000012	Administrative Aide 1	1.00	1.00	1.00	36,962 - 44,533	44,533
20000024	Administrative Aide 2	4.00	4.00	4.00	42,578 - 51,334	194,562
20000249	Apprentice 1-Electrician (4 Yr)	0.00	1.00	1.00	32,427 - 43,243	32,427
20001202	Assistant Deputy Director	5.00	5.00	6.00	23,005 - 137,904	620,905
20001075	Assistant Development Services Director	1.00	1.00	1.00	31,741 - 173,971	102,856
20000070	Assistant Engineer-Civil	24.00	24.00	22.00	57,866 - 69,722	1,411,113
20000071	Assistant Engineer-Civil	0.00	0.00	3.00	57,866 - 69,722	173,597
20000074	Assistant Engineer-Civil	2.00	2.00	2.00	57,866 - 69,722	138,398
20000077	Assistant Engineer-Electrical	2.00	2.00	2.00	57,866 - 69,722	135,233
20000116	Assistant Engineer-Traffic	8.00	8.00	8.00	57,866 - 69,722	506,368
20000148	Associate Engineer-Civil	1.00	1.00	1.00	66,622 - 80,454	66,622
20000143	Associate Engineer-Civil	9.00	9.00	11.00	66,622 - 80,454	833,463
20000150	Associate Engineer-Electrical	3.00	3.00	3.00	66,622 - 80,454	237,398
90000150	Associate Engineer-Electrical - Hourly	0.00	0.00	0.35	66,622 - 80,454	28,159
20000154	Associate Engineer-Mechanical	6.00	7.00	7.00	66,622 - 80,454	519,672
20000167	Associate Engineer-Traffic	6.00	6.00	6.00	66,622 - 80,454	477,092
20000119	Associate Management Analyst	4.00	4.00	4.00	54,059 - 65,333	260,075
20000162	Associate Planner	38.00	29.00	29.00	56,722 - 68,536	1,860,494
20000110	Auto Messenger 2	1.00	0.00	0.00	29,931 - 36,067	-
20000649	Biologist 3	1.00	1.00	1.00	62,005 - 75,067	72,790
20000266	Cashier	3.00	3.00	2.00	31,491 - 37,918	75,267
20000539	Clerical Assistant 2	23.00	12.00	11.00	29,931 - 36,067	358,298
90000539	Clerical Assistant 2 - Hourly	0.00	0.00	0.35	29,931 - 36,067	12,624
20000214	Combination Inspector 2	33.00	31.00	31.00	55,141 - 66,581	1,880,688
90000214	Combination Inspector 2 - Hourly	0.00	0.00	0.70	55,141 - 66,581	46,606
20001168	Deputy Director	3.00	6.00	5.00	46,966 - 172,744	620,000
20000103	Development Project Manager 1	9.00	9.00	11.00	57,866 - 69,722	661,190
20000104	Development Project Manager 2	13.50	15.50	18.50	66,622 - 80,454	1,434,718
20000105	Development Project Manager 3	9.00	9.00	9.00	76,794 - 92,851	761,031
20001100	Development Services Director	1.00	1.00	1.00	59,155 - 224,099	175,000

Development Services

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20000082	Electrical Inspector 2	9.00	9.00	9.00	55,141 - 66,581	577,421
90000082	Electrical Inspector 2 - Hourly	0.00	0.00	0.35	55,141 - 66,581	23,303
20000408	Electrician	1.00	0.00	0.00	47,091 - 56,534	-
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	49,258
20000178	Information Systems Administrator	1.00	1.00	1.00	73,466 - 88,982	88,982
20000290	Information Systems Analyst 2	1.00	2.00	2.00	54,059 - 65,333	130,666
20000998	Information Systems Analyst 4	1.00	1.00	1.00	66,768 - 80,891	80,891
20000555	Junior Engineer-Electrical	0.00	0.00	2.00	50,003 - 60,549	100,006
20000556	Junior Engineering Aide	1.00	1.00	1.00	38,688 - 46,571	38,688
20001018	Land Surveying Assistant	8.00	7.00	7.00	57,866 - 69,722	482,140
20001019	Land Surveying Associate	1.00	1.00	2.00	66,622 - 80,454	145,869
20000346	Legislative Recorder 1	1.00	2.00	2.00	41,558 - 50,232	98,523
90001073	Management Intern - Hourly	0.00	0.00	0.50	24,274 - 29,203	14,602
20000093	Mechanical Inspector 2	9.00	9.00	10.00	55,141 - 66,581	614,088
90000093	Mechanical Inspector 2 - Hourly	0.00	0.00	0.35	55,141 - 66,581	23,303
20000669	Park Designer	1.00	1.00	1.00	66,664 - 80,496	80,496
20000680	Payroll Specialist 2	4.00	4.00	4.00	34,611 - 41,787	147,076
20000692	Plan Review Specialist 3	33.75	33.75	36.75	50,294 - 60,694	2,025,520
20000693	Plan Review Specialist 4	6.00	5.00	5.00	55,162 - 66,456	317,995
20000743	Principal Engineering Aide	1.00	0.00	0.00	50,003 - 60,549	-
20001222	Program Manager	2.00	2.00	6.00	46,966 - 172,744	638,359
20000783	Public Information Clerk	22.00	33.00	34.00	31,491 - 37,918	1,223,200
90000783	Public Information Clerk - Hourly	0.00	0.00	0.70	31,491 - 37,918	26,542
20000864	Senior Cashier	1.00	1.00	0.00	36,067 - 43,514	-
20000885	Senior Civil Engineer	5.00	5.00	5.00	76,794 - 92,851	442,590
20000927	Senior Clerk/Typist	7.00	7.00	7.00	36,067 - 43,514	275,696
20000873	Senior Combination Inspector	6.00	5.00	6.00	63,315 - 76,461	419,328
20000400	Senior Drafting Aide	5.00	5.00	4.00	44,429 - 53,706	177,716
90000400	Senior Drafting Aide - Hourly	0.00	0.00	0.35	44,429 - 53,706	18,797
20000904	Senior Electrical Engineer	0.00	0.00	1.00	76,794 - 92,851	76,794
20000083	Senior Electrical Inspector	2.00	2.00	2.00	63,315 - 76,461	152,126
20000453	Senior Engineer-Fire Protection	1.00	2.00	2.00	76,794 - 92,851	168,252
20000900	Senior Engineering Aide	1.00	1.00	1.00	44,429 - 53,706	44,429
20000830	Senior Engineering Geologist	1.00	1.00	1.00	76,794 - 92,851	76,794
20001014	Senior Land Surveyor	1.00	1.00	1.00	76,794 - 92,851	90,387
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
20000856	Senior Mechanical Engineer	1.00	1.00	2.00	76,794 - 92,851	169,645
20000094	Senior Mechanical Inspector	1.00	2.00	2.00	63,315 - 76,461	149,786
20000918	Senior Planner	15.00	15.00	15.00	65,354 - 79,019	1,164,723
90000918	Senior Planner - Hourly	0.00	0.00	0.35	65,354 - 79,019	27,657
20000916	Senior Public Information Officer	1.00	0.00	0.00	54,059 - 65,333	-
20000099	Senior Structural Inspector	2.00	3.00	3.00	63,315 - 76,461	215,090

Development Services

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20000926	Senior Traffic Engineer	2.00	2.00	2.00	76,794 - 92,851	182,512
20000166	Structural Engineering Associate	17.00	18.00	18.00	66,622 - 80,454	1,399,060
90000166	Structural Engineering Associate - Hourly	0.00	0.00	1.05	66,622 - 80,454	84,477
20000923	Structural Engineering Senior	7.00	7.00	7.00	76,794 - 92,851	632,403
20000098	Structural Inspector 2	12.00	12.00	12.00	55,141 - 66,581	742,889
90000964	Student Engineer - Hourly	0.00	0.00	1.00	26,707 - 32,011	29,932
20000970	Supervising Management Analyst	1.00	1.00	1.00	66,768 - 80,891	80,891
20001002	Supervising Plan Review Specialist	9.00	9.00	8.00	60,653 - 73,112	564,597
20001021	Supervising Public Information Officer	1.00	0.00	0.00	59,363 - 71,760	-
20000756	Word Processing Operator Bilingual - Regular	13.50	13.50	13.50	31,491 - 37,918	448,304
	Budgeted Vacancy Savings					52,416
	Engineering Geologist Pay					(4,067,601)
	ICBO Certification					20,916
	Landscape Architect Lic					55,814
	Overtime Budgeted					12,074
	Reg Pay For Engineers					1,241,558
	Structural Registration					715,250
	Termination Pay Annual Leave					8,046
						60,397
FTE, Salaries, and Wages Subtotal		430.75	424.75	449.15		\$ 26,800,068
		FY2014 Actual	FY2015 Budget	FY2016 Proposed		FY2015-2016 Change
Fringe Benefits						
	Employee Offset Savings	\$ 160,764	\$ 181,559	\$ 164,910		\$ (16,649)
	Flexible Benefits	2,102,103	2,442,525	3,193,926		751,401
	Insurance	116	-	-		-
	Long-Term Disability	163,787	73,741	81,064		7,323
	Medicare	296,629	299,537	350,242		50,705
	Other Post-Employment Benefits	1,928,723	1,971,450	2,196,495		225,045
	Retiree Medical Trust	10,819	10,134	21,097		10,963
	Retirement 401 Plan	16,593	17,798	16,265		(1,533)
	Retirement ADC	7,528,276	7,391,800	7,060,702		(331,098)
	Retirement DROP	78,372	80,516	88,619		8,103
	Retirement Offset Contribution	926	-	-		-
	Risk Management Administration	286,848	307,775	392,323		84,548
	Supplemental Pension Savings Plan	1,219,071	1,295,637	1,633,282		337,645
	Unemployment Insurance	56,190	42,243	46,306		4,063
	Workers' Compensation	473,126	237,629	280,614		42,985
Fringe Benefits Subtotal		\$ 14,322,343	\$ 14,352,344	\$ 15,525,845		\$ 1,173,501
Total Personnel Expenditures						\$ 42,325,913

Development Services

Facilities Financing Fund¹

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Facilities Financing Program	\$ 1,813,697	\$ -	\$ -	\$ -
Total	\$ 1,813,697	\$ -	\$ -	\$ -

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Facilities Financing Program	15.35	0.00	0.00	0.00
Total	15.35	0.00	0.00	0.00

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 875,791	\$ -	\$ -	\$ -
Fringe Benefits	642,753	-	-	-
PERSONNEL SUBTOTAL	1,518,544	-	-	-
NON-PERSONNEL				
Supplies	\$ 3,322	\$ -	\$ -	\$ -
Contracts	196,362	-	-	-
Information Technology	48,749	-	-	-
Other	199	-	-	-
Transfers Out	46,522	-	-	-
NON-PERSONNEL SUBTOTAL	295,153	-	-	-
Total	\$ 1,813,697	\$ -	\$ -	\$ -

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Charges for Services	\$ 1,780,130	\$ -	\$ -	\$ -
Licenses and Permits	37,500	-	-	-
Other Revenue	327	-	-	-
Rev from Money and Prop	(204)	-	-	-
Total	\$ 1,817,753	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
2000024	Administrative Aide 2	1.00	0.00	0.00	\$42,578 - \$51,334	\$ -
20000119	Associate Management Analyst	2.00	0.00	0.00	54,059 - 65,333	-
20001168	Deputy Director	1.00	0.00	0.00	46,966 - 172,744	-
20000743	Principal Engineering Aide	2.00	0.00	0.00	50,003 - 60,549	-
20000015	Senior Management Analyst	6.00	0.00	0.00	59,363 - 71,760	-

¹The Facilities Financing Fund is displayed in the Planning Department in the Fiscal Year 2015 and prior year publications.

Development Services

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20000970	Supervising Management Analyst	2.00	0.00	0.00	66,768 - 80,891	-
90000970	Supervising Management Analyst - Hourly	0.35	0.00	0.00	66,768 - 80,891	-
20000756	Word Processing Operator	1.00	0.00	0.00	31,491 - 37,918	-
FTE, Salaries, and Wages Subtotal		15.35	0.00	0.00		\$ -
		FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 9,135	\$ -	\$ -	\$ -	-
	Flexible Benefits	94,152	-	-	-	-
	Long-Term Disability	7,175	-	-	-	-
	Medicare	9,939	-	-	-	-
	Other	1,367	-	-	-	-
	Other Post-Employment Benefits	78,776	-	-	-	-
	Retiree Medical Trust	(18)	-	-	-	-
	Retirement 401 Plan	(70)	-	-	-	-
	Retirement ADC	352,787	-	-	-	-
	Retirement DROP	5,852	-	-	-	-
	Retirement Offset Contribution	42	-	-	-	-
	Risk Management Administration	11,862	-	-	-	-
	Supplemental Pension Savings Plan	50,806	-	-	-	-
	Unemployment Insurance	2,455	-	-	-	-
	Workers' Compensation	18,491	-	-	-	-
Fringe Benefits Subtotal		\$ 642,753	\$ -	\$ -	\$ -	-
Total Personnel Expenditures					\$ -	

Local Enforcement Agency Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Solid Waste Local Enforcement Agency	\$ 745,276	\$ 754,953	\$ 766,602	\$ 11,649
Total	\$ 745,276	\$ 754,953	\$ 766,602	\$ 11,649

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Solid Waste Local Enforcement Agency	6.00	6.00	6.00	0.00
Total	6.00	6.00	6.00	0.00

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	\$ 22,901	\$ -
Non-Discretionary Adjustment 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	4,351	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(15,603)	-
Total	0.00	\$ 11,649	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 353,753	\$ 331,700	\$ 336,138	\$ 4,438
Fringe Benefits	271,663	229,732	248,195	18,463
PERSONNEL SUBTOTAL	625,415	561,432	584,333	22,901
NON-PERSONNEL				
Supplies	\$ 3,591	\$ 6,000	\$ 6,000	\$ -
Contracts	75,255	147,216	152,103	4,887
Information Technology	14,936	20,408	4,805	(15,603)
Energy and Utilities	2,171	1,776	3,258	1,482
Other	2,032	6,574	6,574	-
Transfers Out	11,236	11,547	9,529	(2,018)
Capital Expenditures	10,640	-	-	-
NON-PERSONNEL SUBTOTAL	119,861	193,521	182,269	(11,252)
Total	\$ 745,276	\$ 754,953	\$ 766,602	\$ 11,649

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Charges for Services	\$ 177,562	\$ 273,863	\$ 273,863	\$ -
Licenses and Permits	541,956	501,830	501,830	-
Other Revenue	140	-	-	-
Rev from Money and Prop	3,656	10,724	10,724	-
Transient Occupancy Tax	(226)	-	-	-
Total	\$ 723,088	\$ 786,417	\$ 786,417	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
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FTE, Salaries, and Wages

20000539	Clerical Assistant 2	1.00	1.00	1.00	\$29,931 - \$36,067	\$ 36,067
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Development Services

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	55,078 - 66,768	46,603
20000548	Hazardous Materials Inspector 3	1.00	1.00	1.00	60,674 - 73,507	60,674
20000550	Hazardous Materials Inspector 3	2.00	2.00	2.00	60,674 - 73,507	147,014
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	104,998
	Bilingual - Regular					1,456
	Budgeted Vacancy Savings					(60,674)
FTE, Salaries, and Wages Subtotal		6.00	6.00	6.00		\$ 336,138
		FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 4,925	\$ 4,601	\$ 4,620	\$	19
	Flexible Benefits	36,433	40,717	47,246		6,529
	Long-Term Disability	2,896	1,136	1,101		(35)
	Medicare	5,184	4,809	4,874		65
	Other Post-Employment Benefits	33,511	30,330	29,925		(405)
	Retiree Medical Trust	73	114	117		3
	Retirement ADC	151,700	117,717	126,430		8,713
	Retirement DROP	1,105	1,100	1,100		-
	Retirement Offset Contribution	13	-	-		-
	Risk Management Administration	5,001	4,735	5,345		610
	Supplemental Pension Savings Plan	21,860	21,503	21,803		300
	Unemployment Insurance	994	651	629		(22)
	Workers' Compensation	7,967	2,319	5,005		2,686
Fringe Benefits Subtotal		\$ 271,663	\$ 229,732	\$ 248,195	\$	18,463
Total Personnel Expenditures					\$	584,333

Development Services

Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2014 Actual	FY2015* Budget	FY2016 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 8,768,819	\$ 9,740,698	\$ 9,053,657
Continuing Appropriation - CIP	5	—	—
TOTAL BALANCE AND RESERVES	\$ 8,768,824	\$ 9,740,698	\$ 9,053,657
REVENUE			
Charges for Current Services	\$ 10,935,588	\$ 15,173,831	\$ 10,782,173
<i>Reimbursement between Funds/Depts</i>	9,302,761	13,238,408	9,200,002
<i>Subdivision Surcharge</i>	472,035	435,000	435,000
<i>Misc Fees</i>	1,160,792	1,500,423	1,147,171
Fines Forfeitures and Penalties	(1,989,352)	650,000	—
<i>Delinquent Payment Fee -Bonds</i>	(1,989,352)	650,000	—
Licenses and Permits	37,603,679	31,574,334	39,937,821
<i>Plan Check Fees</i>	14,645,128	10,431,839	31,800,311
<i>Miscellaneous Permit Fees</i>	22,839,830	21,047,495	8,042,510
<i>Street Address Change</i>	118,721	95,000	95,000
Other Revenue	1,160,401	866,115	1,216,115
<i>Sales of Publications</i>	1,017,998	866,115	1,216,115
<i>Miscellaneous Revenue</i>	142,403	—	—
Revenue from Use of Money and Property	110,674	127,072	110,072
<i>Interest Earnings</i>	110,674	127,072	110,072
TOTAL REVENUE	\$ 47,820,989	\$ 48,391,352	\$ 52,046,181
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 56,589,813	\$ 58,132,050	\$ 61,099,838
OPERATING EXPENSE			
Personnel Expenses	\$ 22,050,037	\$ 23,406,473	\$ 26,800,068
Fringe Benefits	14,322,343	14,352,344	15,525,845
Supplies	438,655	392,314	390,415
Contracts	6,372,367	6,705,204	7,417,253
<i>General Government Service Billing</i>	2,317,332	2,507,721	3,030,017
<i>Rent</i>	660,346	660,346	660,346
<i>City Services Billed</i>	1,387,630	1,115,188	1,115,188
<i>Miscellaneous Contracts</i>	2,007,059	2,421,949	2,611,702
Information Technology	1,645,809	2,024,225	1,813,613
Energy and Utilities	431,708	513,219	617,321
<i>Electric and Gas Services</i>	376,717	457,883	575,468
<i>Cell Phones</i>	53,053	55,072	41,372
<i>Fleet Fuel</i>	1,938	264	481
Other Expenses	463,536	409,698	508,931
<i>Transportation Allowance</i>	382,854	406,543	386,543
<i>Other Miscellaneous Expenses</i>	80,682	3,155	122,388
Transfers Out	1,170,620	1,395,660	1,663,314
<i>SAP Support Allocation</i>	423,942	459,137	423,317

Development Services

Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2014 Actual	FY2015* Budget	FY2016 Proposed
<i>Transfer Cash Bond Principal and Interest</i>	290,724	290,726	–
<i>Miscellaneous Transfers Out</i>	455,954	645,797	1,239,997
Capital Expenditures	–	102,053	–
Reserves	–	500,000	600,000
<i>DSD Appropriated Reserve</i>	–	–	600,000
TOTAL OPERATING EXPENSE	\$ 46,895,076	\$ 49,801,190	\$ 55,336,760
TOTAL EXPENSE	\$ 46,895,076	\$ 49,801,190	\$ 55,336,760
BALANCE	\$ 9,694,738	\$ 8,330,860	\$ 5,763,078
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 56,589,813	\$ 58,132,050	\$ 61,099,838

* At the time of publication, audited financial statements for Fiscal Year 2015 were not available. Therefore, the Fiscal Year 2015 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2015 Adopted Budget, while the beginning FY 2015 balance amount reflects the audited Fiscal Year 2014 ending balance.

Development Services

Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2014 Actual	FY2015* Budget	FY2016 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 916,583	\$ 895,584	\$ 887,174
TOTAL BALANCE AND RESERVES	\$ 916,583	\$ 895,584	\$ 887,174
REVENUE			
Charges for Current Services	\$ 177,562	\$ 273,863	\$ 273,863
<i>Reimbursement Between Funds/Departments</i>	177,562	273,863	273,863
Licenses and Permits	541,956	501,830	501,830
<i>LEA Facility Fees</i>	254,237	236,830	236,830
<i>LEA Tonnage Fees</i>	260,305	260,000	260,000
<i>LEA Permit Application Fees</i>	27,414	5,000	5,000
Other Revenue	140 ¹	—	—
Revenue from Use of Money and Property	3,656	10,724	10,724
<i>Interest and Pooled Investments</i>	3,656	10,724	10,724
Transfers In	—	—	—
Transient Occupancy Taxes	(226)	—	—
TOTAL REVENUE	\$ 723,088	\$ 786,417	\$ 786,417
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,639,671	\$ 1,682,001	\$ 1,673,591
OPERATING EXPENSE			
Personnel Expenses	\$ 353,753	\$ 331,700	\$ 336,138
Fringe Benefits	271,663	229,732	248,195
Supplies	3,591	6,000	6,000
Contracts	75,255	147,216	152,103
<i>Contracts-Misc</i>	39,996	114,577	113,496
<i>Rent Expense</i>	35,259	32,639	38,607
<i>Contracts-Fee Study Consultant</i>	—	—	—
Information Technology	14,936	20,408	4,805
<i>Citywide IT Expenses (Non-SDDPC)</i>	14,794	20,173	4,559
<i>IT Expense Committed</i>	142	235	246
Energy and Utilities	2,171	1,776	3,258
Other Expenses	2,032	6,574	6,574
Transfers Out	11,236	11,547	9,529
<i>Wireless Communication Transfer</i>	1,229	942	710
<i>IT Services Transfer</i>	3,469	4,263	4,043
<i>Transfers Out-Cash Bond Principal and Interest</i>	6,538	6,342	4,776
Capital Expenditures	10,640	—	—
<i>Capital Expenditure-Equipment</i>	10,640 ²	—	—
TOTAL OPERATING EXPENSE	\$ 745,276	\$ 754,953	\$ 766,602
TOTAL EXPENSE	\$ 745,276	\$ 754,953	\$ 766,602
BALANCE	\$ 894,395	\$ 927,048	\$ 906,989

Development Services

Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2014 Actual	FY2015* Budget	FY2016 Proposed
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,639,671	\$ 1,682,001	\$ 1,673,591

* At the time of publication, audited financial statements for Fiscal Year 2015 were not available. Therefore, the Fiscal Year 2015 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2015 Adopted Budget, while the beginning FY 2015 balance amount reflects the audited Fiscal Year 2014 ending balance.