

Development Services



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Development Services



Description

The Development Services Department (DSD) delivers review, permit, inspection and code enforcement services for private and public development projects throughout the City of San Diego to ensure that all neighborhoods citywide remain sustainable, healthy, safe, and livable. Through operational excellence, DSD's functions include entitlements, building construction and safety; engineering mapping; current planning and code enforcement.

DSD provides overall management of the development process of all residential, commercial, affordable housing, as well as industrial and complex major land development projects from start to finish. The department is also charged with the implementation of new laws and market trends including historic preservation, Cannabis regulations, companion and junior units, shared mobility devices and telecommunications facilities.

The department has transformed the way permits are historically processed by converting to an electronic permitting system in place of paper plans. This transition is an integral part of the City's commitment to #DigitalDSD, an internal initiative to modernize and digitalize all workplace systems, digitize 8 million records, and cost-effectively leverage technology to increase productivity and improve service delivery to our customers.

DSD development review and inspection services are operated without a General Fund subsidy. Code Enforcement activities are funded by taxpayers and Code Enforcement penalties.

The vision is:

To employ an engaged workforce and utilize superior technology in the streamlined delivery of services.

The mission is:

To ensure quality development by delivering consistent, transparent, and effective customer service to all stakeholders.



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Goals and Objectives

Goal 1: Effectively and efficiently review for the safe constructability of projects and inspect safe and livable developments

- Ensure adherence with all applicable codes, policies, and regulations
- Continuously enhance ministerial review and inspection process for efficiencies and safety

Goal 2: Manage an efficient and transparent streamlined permitting process utilizing thoughtful analysis and creative problem-solving

- Implement a streamlined permitting processes
- Enable more sustainable and affordable housing
- Implement business process improvements and regulatory reform that responds to market trends
- Reduce permit and project review times with electronic review and permitting process

Goal 3: Provide efficient administrative and financial services

- Manage the financial health of the Department
- Utilize superior technology to help manage customer deposit accounts and billing

Goal 4: Work in partnership with citizens to ensure, improve and maintain safe and desirable San Diego neighborhoods

- Conduct efficient code enforcement case management
- Inspect 5% of mobile home park lots annually
- Maintain and monitor registry of foreclosed properties

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Percentage of Code Enforcement cases opened upon day of receipt	100%	100%	100%	100%	100%
Percentage of Code Enforcement inspections completed on time	90%	78%	90%	85%	90%
Percentage of inspections performed within next day	90%	92%	90%	98%	90%
Percentage of projects completed with less than 3 eligible review cycles	85%	76%	85%	82%	85%
Percentage of projects meeting established department deadlines	85%	85%	85%	89%	85%

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Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	583.50	590.00	604.00	14.00
Personnel Expenditures	\$ 63,369,704	\$ 68,662,313	\$ 73,225,349	\$ 4,563,036
Non-Personnel Expenditures	19,898,289	25,318,285	23,234,945	(2,083,340)
Total Department Expenditures	\$ 83,267,993	\$ 93,980,598	\$ 96,460,294	\$ 2,479,696
Total Department Revenue	\$ 81,759,455	\$ 90,780,484	\$ 91,095,267	\$ 314,783

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Administration & Support Services	\$ 403	\$ -	\$ -	-
Code Enforcement	7,812,227	7,954,432	8,575,691	621,259
Total	\$ 7,812,630	\$ 7,954,432	\$ 8,575,691	\$ 621,259

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Code Enforcement	72.00	69.00	69.00	0.00
Total	72.00	69.00	69.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 695,934	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	114,535	-
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	11,646	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	9,327	-
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(579)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(9,604)	-
Transfers to Proprietary Funds Reduction in non-personnel expenditures associated with the Accela Project Tracking System Financing.	0.00	(200,000)	-
One-Time Revenue Transfer Addition of a one-time revenue reimbursement from the Civil Penalty Fund to support the Code Enforcement Division.	0.00	-	619,083
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	-	(50,000)
Shared Dockless Mobility Device Fees Transfer of revenue associated to shared dockless mobility devices from the Development Services Department to the Mobility Department.	0.00	-	(1,572,750)
Total	0.00	\$ 621,259	\$ (1,003,667)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 4,122,385	\$ 4,236,447	\$ 4,345,840	\$ 109,393
Fringe Benefits	2,935,997	2,759,900	3,355,768	595,868
PERSONNEL SUBTOTAL	7,058,382	6,996,347	7,701,608	705,261
NON-PERSONNEL				
Supplies	\$ 31,867	\$ 45,837	\$ 46,407	\$ 570
Contracts	195,745	327,240	323,965	(3,275)
Information Technology	228,769	248,617	363,152	114,535
Energy and Utilities	32,309	36,691	40,859	4,168
Other	65,558	99,700	99,700	-
Transfers Out	200,000	200,000	-	(200,000)
NON-PERSONNEL SUBTOTAL	754,248	958,085	874,083	(84,002)
Total	\$ 7,812,630	\$ 7,954,432	\$ 8,575,691	\$ 621,259

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 251,828	\$ 406,067	\$ 406,067	-
Fines Forfeitures and Penalties	57,638	101,500	101,500	-
Licenses and Permits	2,354,335	1,663,552	90,802	(1,572,750)
Other Revenue	2,466	2,000	2,000	-
Rev from Other Agencies	-	50,000	-	(50,000)
Transfers In	17,018	2,337,438	2,956,521	619,083
Total	\$ 2,683,285	\$ 4,560,557	\$ 3,556,890	\$ (1,003,667)

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 45,448 - 54,766	\$ 53,944
20000041	Assistant Management Analyst	1.00	0.00	0.00	47,466 - 57,699	-
20000306	Code Compliance Officer	2.00	2.00	0.00	39,728 - 47,798	-
20000214	Combination Inspector 2	15.00	15.00	15.00	58,822 - 71,053	1,020,892
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,330	138,715
20000680	Payroll Specialist 2	1.00	0.00	0.00	40,726 - 49,171	-
20001222	Program Manager	2.00	2.00	2.00	50,128 - 184,330	264,452
20000783	Public Information Clerk	4.00	4.00	4.00	33,613 - 40,456	147,531
20000927	Senior Clerk/Typist	2.00	2.00	2.00	38,480 - 46,426	83,281
20000873	Senior Combination Inspector	3.00	3.00	3.00	67,558 - 81,578	242,286
20000015	Senior Management Analyst	1.00	0.00	0.00	63,336 - 76,586	-
20000919	Senior Planner	3.00	3.00	3.00	80,579 - 97,427	279,928
20000928	Senior Zoning Investigator	6.00	6.00	6.00	61,901 - 74,942	441,379
20000756	Word Processing Operator	4.00	4.00	4.00	33,613 - 40,456	154,374
20001068	Zoning Investigator 1	0.00	1.00	0.00	50,211 - 60,590	-
20001069	Zoning Investigator 2	26.00	25.00	28.00	56,306 - 68,099	1,799,959
	Bilingual - Regular					29,120
	Budgeted Personnel					(367,059)
	Expenditure Savings					
	Overtime Budgeted					13,418
	Termination Pay Annual					20,430
	Leave					
	Vacation Pay In Lieu					23,190
FTE, Salaries, and Wages Subtotal		72.00	69.00	69.00		\$ 4,345,840

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 21,015	\$ 18,809	\$ 21,051	\$ 2,242
Flexible Benefits	738,061	740,718	821,605	80,887
Long-Term Disability	-	14,516	17,848	3,332
Medicare	61,903	58,953	60,091	1,138
Other	12,422	-	-	-
Other Post-Employment Benefits	396,188	390,169	379,298	(10,871)
Retiree Medical Trust	5,439	6,467	5,706	(761)
Retirement 401 Plan	3,729	2,857	3,582	725
Retirement ADC	1,303,183	1,116,666	1,616,834	500,168
Retirement DROP	10,604	6,939	13,944	7,005
Risk Management Administration	76,469	65,655	65,697	42
Supplemental Pension Savings Plan	273,416	303,285	294,063	(9,222)
Unemployment Insurance	6,488	6,443	6,476	33
Workers' Compensation	27,078	28,423	49,573	21,150
Fringe Benefits Subtotal	\$ 2,935,997	\$ 2,759,900	\$ 3,355,768	\$ 595,868
Total Personnel Expenditures			\$ 7,701,608	

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Development Services Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Administration & Support Services	\$ 30,955,004	\$ 2,551,944	\$ 1,659,369	\$ (892,575)
Building & Safety	20,158,342	22,160,628	23,856,363	1,695,735
Business Operations Support Services	-	19,560,307	19,184,612	(375,695)
Cannabis Permit Bureau	-	-	1,124,647	1,124,647
Engineering	9,832,596	14,704,327	15,466,578	762,251
Information Technology	-	7,990,308	7,364,431	(625,877)
Land Development Review	6,120,196	8,594,519	9,675,904	1,081,385
Project Submittal & Management	7,444,922	9,564,967	8,594,957	(970,010)
Total	\$ 74,511,060	\$ 85,127,000	\$ 86,926,861	\$ 1,799,861

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Administration & Support Services	53.00	3.50	5.00	1.50
Building & Safety	180.50	182.00	184.00	2.00
Business Operations Support Services	0.00	46.00	49.00	3.00
Cannabis Permit Bureau	0.00	0.00	9.00	9.00
Engineering	112.00	111.00	109.00	(2.00)
Information Technology	0.00	9.00	9.00	0.00
Land Development Review	68.00	69.00	77.00	8.00
Project Submittal & Management	92.00	95.50	88.00	(7.50)
Total	505.50	516.00	530.00	14.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	6.50	\$ 2,923,197	\$ -
Urban Planning Review Program Transfer of 8.00 FTE positions, non-personnel expenditures, and associated revenues from the Urban Planning Review Program in the Smart & Sustainable Communities Branch to the Development Services Department.	8.00	1,156,225	1,618,450
ACCELA Staff Augmentation Addition of non-personnel expenditures associated to ACCELA staff augmentation to support and maintain continuous development.	0.00	315,000	-
Small Business Liaisons Addition of 2.00 Development Project Manager positions to provide small business assistance, technical assistance, and small business ombudsman services.	2.00	222,467	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Plan Review Software Licensing Addition of non-personnel expenditures for EPlan Soft Electronic Plan Review Software Licensing and Annual Maintenance.	0.00	93,355	-
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(590)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(2.50)	(88,125)	-
Branch Management Cost Allocation Reduction of non-personnel expenditures associated with the cost allocation of branch management expenditures to non-General Fund departments.	0.00	(135,208)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(272,000)	(300,000)
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	(99,221)	-
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	(2,315,239)	-
Total	14.00	\$ 1,799,861	\$ 1,318,450

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 34,261,360	\$ 37,651,609	\$ 38,933,918	\$ 1,282,309
Fringe Benefits	21,274,740	23,319,352	25,853,391	2,534,039
PERSONNEL SUBTOTAL	55,536,101	60,970,961	64,787,309	3,816,348
NON-PERSONNEL				
Supplies	\$ 1,012,702	\$ 1,224,435	\$ 1,185,312	\$ (39,123)
Contracts	11,799,050	12,708,748	12,847,096	138,348
Information Technology	3,290,227	6,412,478	6,496,612	84,134
Energy and Utilities	398,448	697,536	482,634	(214,902)
Other	480,366	440,384	440,384	-
Transfers Out	-	687,514	687,514	-
Capital Expenditures	9,223	-	-	-
Debt	1,984,943	1,984,944	-	(1,984,944)
NON-PERSONNEL SUBTOTAL	18,974,959	24,156,039	22,139,552	(2,016,487)
Total	\$ 74,511,060	\$ 85,127,000	\$ 86,926,861	\$ 1,799,861

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Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 7,743,403	\$ 8,763,576	\$ 10,382,026	\$ 1,618,450
Fines Forfeitures and Penalties	9,500	-	-	-
Licenses and Permits	68,485,324	75,043,839	75,043,839	-
Other Revenue	763,000	1,216,023	1,216,023	-
Rev from Money and Prop	631,679	110,072	110,072	-
Rev from Other Agencies	-	300,000	-	(300,000)
Transfers In	739,450	-	-	-
Total	\$ 78,372,355	\$ 85,433,510	\$ 86,751,960	\$ 1,318,450

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000007	Accountant 3	1.00	1.00	1.00	\$ 73,216 - 88,483	\$ 88,483
20000011	Account Clerk	3.00	4.00	4.00	33,613 - 40,456	147,531
20000012	Administrative Aide 1	1.00	5.00	9.00	39,458 - 47,528	405,422
20000024	Administrative Aide 2	5.00	5.00	7.00	45,448 - 54,766	357,966
20000263	Apprentice 1-Building Inspector 1	1.00	0.00	0.00	38,792 - 54,954	-
20001140	Assistant Department Director	0.00	0.50	0.00	63,128 - 239,138	-
20001202	Assistant Deputy Director	5.00	6.00	8.00	50,128 - 184,330	992,678
20001075	Assistant Development Services Director	1.00	1.00	2.00	33,862 - 185,640	317,034
20000070	Assistant Engineer-Civil	43.00	43.00	43.00	61,755 - 74,402	2,912,504
20000077	Assistant Engineer- Electrical	2.00	2.00	2.00	61,755 - 74,402	137,607
20000116	Assistant Engineer-Traffic	13.00	13.00	13.00	61,755 - 74,402	854,102
20000041	Assistant Management Analyst	0.00	1.00	1.00	47,466 - 57,699	47,466
20000143	Associate Engineer-Civil	20.00	20.00	20.00	71,094 - 85,862	1,690,724
20000148	Associate Engineer-Civil	4.00	3.00	3.00	71,094 - 85,862	253,722
20000150	Associate Engineer- Electrical	5.00	3.00	3.00	71,094 - 85,862	255,439
21000429	Associate Engineer-Fire Protection	0.00	2.00	2.00	71,094 - 85,862	168,486
20000154	Associate Engineer- Mechanical	7.00	7.00	7.00	71,094 - 85,862	594,165
20000167	Associate Engineer-Traffic	7.00	7.00	8.00	71,094 - 85,862	678,802
20000119	Associate Management Analyst	5.00	6.00	6.00	57,699 - 69,722	397,161
20000162	Associate Planner	37.00	37.00	38.00	69,950 - 84,531	2,933,966
20000110	Auto Messenger 2	1.00	1.00	1.00	31,928 - 38,480	30,563
20000266	Cashier	2.00	2.00	2.00	33,613 - 40,456	77,666
20000539	Clerical Assistant 2	2.00	1.00	1.00	31,928 - 38,480	31,928
20000207	Combination Inspector 1	0.00	1.00	1.00	56,014 - 67,725	67,725
20000214	Combination Inspector 2	29.00	29.00	29.00	58,822 - 71,053	1,961,725
20001168	Deputy Director	6.00	6.00	7.00	50,128 - 184,330	995,530
20000103	Development Project Manager 1	10.00	10.00	5.00	61,755 - 74,402	317,905

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
20000104	Development Project Manager 2	22.00	25.00	33.00	71,094 - 85,862	2,722,485
20000105	Development Project Manager 3	13.00	14.50	16.00	81,952 - 99,070	1,535,473
20001100	Development Services Director	1.00	1.00	1.00	63,128 - 239,138	186,742
20000082	Electrical Inspector 2	10.00	10.00	10.00	58,822 - 71,053	685,828
21000451	Environmental Biologist 3	1.00	1.00	1.00	76,440 - 92,581	88,878
20000924	Executive Assistant	1.00	1.00	1.00	46,467 - 56,202	52,940
20000178	Information Systems Administrator	1.00	1.00	1.00	78,395 - 94,952	78,395
20000290	Information Systems Analyst 2	3.00	3.00	3.00	57,699 - 69,722	204,979
20000998	Information Systems Analyst 4	1.00	1.00	1.00	71,240 - 86,320	86,320
20000377	Information Systems Technician	0.00	0.00	1.00	45,448 - 54,766	52,896
20001018	Land Surveying Assistant	5.00	4.00	4.00	67,933 - 81,848	311,021
20001019	Land Surveying Associate	5.00	5.00	5.00	78,208 - 94,453	456,020
20000346	Legislative Recorder 1	3.00	3.00	1.00	44,346 - 53,602	53,602
20000347	Legislative Recorder 2	0.00	0.00	2.00	46,530 - 56,306	101,991
21000426	Life Safety Inspector 2	1.00	4.00	4.00	58,822 - 71,053	262,362
90001073	Management Intern-Hourly	1.50	1.50	0.00	30,160 - 31,200	-
20000093	Mechanical Inspector 2	12.00	9.00	9.00	58,822 - 71,053	622,681
20000639	Organization Effectiveness Supervisor	1.00	1.00	1.00	71,240 - 86,320	71,240
20000680	Payroll Specialist 2	2.00	3.00	3.00	40,726 - 49,171	145,054
20000173	Payroll Supervisor	1.00	1.00	1.00	46,696 - 56,534	55,686
20000692	Plan Review Specialist 3	33.00	33.00	33.00	53,664 - 64,750	1,868,206
20000693	Plan Review Specialist 4	7.00	7.00	6.00	58,864 - 70,907	417,087
20001234	Program Coordinator	3.00	3.00	3.00	30,160 - 147,160	305,352
20001222	Program Manager	7.00	7.50	10.00	50,128 - 184,330	1,120,503
20000783	Public Information Clerk	39.00	39.00	39.00	33,613 - 40,456	1,503,237
20000885	Senior Civil Engineer	6.00	6.00	6.00	81,952 - 99,070	560,184
20000927	Senior Clerk/Typist	5.00	5.00	3.00	38,480 - 46,426	130,636
20000873	Senior Combination Inspector	6.00	6.00	6.00	67,558 - 81,578	481,310
20000400	Senior Drafting Aide	1.00	1.00	0.00	47,403 - 57,304	-
20000904	Senior Electrical Engineer	1.00	1.00	1.00	81,952 - 99,070	90,649
20000083	Senior Electrical Inspector	2.00	2.00	2.00	67,558 - 81,578	161,834
20000453	Senior Engineer-Fire Protection	2.00	2.00	2.00	81,952 - 99,070	198,140
20000830	Senior Engineering Geologist	1.00	1.00	1.00	81,952 - 99,070	99,070
20001014	Senior Land Surveyor	1.00	1.00	1.00	90,147 - 108,971	108,971
21000430	Senior Life Safety Inspector	0.00	1.00	1.00	67,558 - 81,578	78,723
20000015	Senior Management Analyst	1.00	2.00	3.00	63,336 - 76,586	216,508
20000856	Senior Mechanical Engineer	2.00	2.00	2.00	81,952 - 99,070	195,168

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
20000094	Senior Mechanical Inspector	2.00	1.00	1.00	67,558 - 81,578	81,578
20000918	Senior Planner	15.00	15.00	17.00	80,579 - 97,427	1,548,259
20000099	Senior Structural Inspector	3.00	3.00	3.00	67,558 - 81,578	244,734
20000926	Senior Traffic Engineer	2.00	2.00	2.00	81,952 - 99,070	181,022
20000928	Senior Zoning Investigator	0.00	0.50	1.00	61,901 - 74,942	68,099
20000166	Structural Engineering Associate	25.00	25.00	25.00	71,094 - 85,862	2,037,380
20000923	Structural Engineering Senior	9.00	9.00	9.00	81,952 - 99,070	883,705
20000098	Structural Inspector 2	15.00	15.00	14.00	58,822 - 71,053	951,594
90000964	Student Engineer- Hourly	1.00	1.00	0.00	30,160 - 34,154	-
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,240 - 86,320	86,320
20001002	Supervising Plan Review Specialist	7.00	7.00	7.00	64,709 - 78,021	529,325
20001041	Training Supervisor	0.00	0.00	1.00	63,336 - 76,586	75,437
20000756	Word Processing Operator	14.00	11.00	8.00	33,613 - 40,456	318,793
20001069	Zoning Investigator 2 Bilingual - Regular	0.00	0.50	1.00	56,306 - 68,099	61,901
	Budgeted Personnel Expenditure Savings					(3,670,507)
	Engineering Geologist Pay					48,082
	ICBO Certification					36,586
	Infrastructure In-Training Pay					198,559
	Infrastructure Registration Pay					726,966
	Overtime Budgeted					1,355,081
	Professional Geologist Pay					44,648
	Reg Pay For Engineers					742,026
	Sick Leave - Hourly					4,407
	Structural Registration					18,492
	Termination Pay Annual Leave					48,606
	Vacation Pay In Lieu					207,730
FTE, Salaries, and Wages Subtotal		505.50	516.00	530.00		\$ 38,933,918

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 149,834	\$ 146,525	\$ 135,192	\$ (11,333)
Flexible Benefits	4,910,592	5,997,927	6,211,905	213,978
Long-Term Disability	-	118,563	148,420	29,857
Medicare	509,986	515,086	536,732	21,646
Other	146,018	-	-	-
Other Post-Employment Benefits	2,675,141	2,923,103	2,915,722	(7,381)
Retiree Medical Trust	47,408	53,406	58,079	4,673
Retirement 401 Plan	17,314	16,831	16,569	(262)
Retirement ADC	9,610,075	10,048,406	12,042,619	1,994,213
Retirement DROP	61,395	66,435	65,691	(744)

Development Services

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Risk Management Administration	516,192	491,901	505,113	13,212
Supplemental Pension Savings Plan	2,420,422	2,664,315	2,793,551	129,236
Unemployment Insurance	48,230	52,587	53,841	1,254
Workers' Compensation	162,133	224,267	369,957	145,690
Fringe Benefits Subtotal	\$ 21,274,740	\$ 23,319,352	\$ 25,853,391	\$ 2,534,039
Total Personnel Expenditures			\$ 64,787,309	

Local Enforcement Agency Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Administration & Support Services	\$ -	\$ 6,000	\$ -	\$ (6,000)
Code Enforcement	-	893,166	957,742	64,576
Solid Waste Local Enforcement Agency	944,303	-	-	-
Total	\$ 944,303	\$ 899,166	\$ 957,742	\$ 58,576

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Code Enforcement	0.00	5.00	5.00	0.00
Solid Waste Local Enforcement Agency	6.00	0.00	0.00	0.00
Total	6.00	5.00	5.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 41,427	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	10,041	-
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	7,174	-
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(66)	-
Total	0.00	\$ 58,576	\$ -

Development Services

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 453,087	\$ 422,050	\$ 415,311	\$ (6,739)
Fringe Benefits	322,134	272,955	321,121	48,166
PERSONNEL SUBTOTAL	775,221	695,005	736,432	41,427
NON-PERSONNEL				
Supplies	\$ 1,552	\$ 6,000	\$ 6,000	-
Contracts	137,779	168,740	176,265	7,525
Information Technology	22,758	19,259	29,300	10,041
Energy and Utilities	4,248	3,588	3,171	(417)
Other	2,746	6,574	6,574	-
NON-PERSONNEL SUBTOTAL	169,082	204,161	221,310	17,149
Total	\$ 944,303	\$ 899,166	\$ 957,742	\$ 58,576

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 144,984	\$ 273,863	\$ 273,863	-
Licenses and Permits	547,046	501,830	501,830	-
Rev from Money and Prop	8,577	10,724	10,724	-
Transfers In	3,207	-	-	-
Total	\$ 703,815	\$ 786,417	\$ 786,417	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	0.00	0.00	\$ 33,613 - 40,456	-
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	58,760 - 71,240	69,127
20000550	Hazardous Materials Inspector 3	3.00	3.00	3.00	64,730 - 78,437	234,134
20001222	Program Manager	1.00	1.00	1.00	50,128 - 184,330	112,050
FTE, Salaries, and Wages Subtotal		6.00	5.00	5.00		\$ 415,311

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,987	\$ 1,568	\$ 1,568	-
Flexible Benefits	71,782	65,998	82,883	16,885
Long-Term Disability	-	1,425	1,741	316
Medicare	6,595	5,957	6,021	64
Other	2,503	-	-	-
Other Post-Employment Benefits	39,197	31,465	31,090	(375)
Retiree Medical Trust	338	358	366	8
Retirement ADC	155,937	126,346	156,434	30,088
Retirement DROP	3,440	3,417	3,417	-
Risk Management Administration	7,565	5,295	5,385	90
Supplemental Pension Savings Plan	30,062	29,363	29,737	374
Unemployment Insurance	721	633	630	(3)

Development Services

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Workers' Compensation	2,009	1,130	1,849	719
Fringe Benefits Subtotal	\$ 322,134	\$ 272,955	\$ 321,121	\$ 48,166
Total Personnel Expenditures			\$ 736,432	

Development Services

Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2020 Actual	FY2021* Budget	FY2022** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ (2,760,400)	\$ (1,107,292)	\$ (2,877,037)
Continuing Appropriation - CIP	1,322,600	170,993	1,198,354
Operating Reserve	6,733,133	7,995,085	7,995,085
Pension Stability Reserve	-	509,934	509,934
TOTAL BALANCE AND RESERVES	\$ 5,295,332	\$ 7,568,720	\$ 6,826,336
REVENUE			
Charges for Services	\$ 7,743,403	\$ 8,763,576	\$ 10,382,026
Fines Forfeitures and Penalties	9,500	-	-
Licenses and Permits	68,485,324	75,043,839	75,043,839
Other Revenue	763,000	1,216,023	1,216,023
Revenue from Other Agencies	-	300,000	-
Revenue from Use of Money and Property	631,679	110,072	110,072
Transfers In	739,450	-	-
TOTAL REVENUE	\$ 78,372,355	\$ 85,433,510	\$ 86,751,960
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 83,667,688	\$ 93,002,230	\$ 93,578,296
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 436,301	\$ 1,073,165	-
TOTAL CIP EXPENSE	\$ 436,301	\$ 1,073,165	\$ -
OPERATING EXPENSE			
Personnel Expenses	\$ 34,261,360	\$ 37,651,609	\$ 38,933,918
Fringe Benefits	21,274,740	23,319,352	25,853,391
Supplies	1,012,702	1,224,435	1,185,312
Contracts	11,799,050	12,708,748	12,847,096
Information Technology	3,290,227	6,412,478	6,496,612
Energy and Utilities	398,448	697,536	482,634
Other Expenses	480,366	440,384	440,384
Transfers Out	-	687,514	687,514
Capital Expenditures	9,223	-	-
Debt Expenses	1,984,943	1,984,944	-
TOTAL OPERATING EXPENSE	\$ 74,511,060	\$ 85,127,000	\$ 86,926,861
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 1,151,607	\$ -	-
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 1,151,607	\$ -	\$ -
TOTAL EXPENSE	\$ 76,098,967	\$ 86,200,165	\$ 86,926,861
RESERVES			
Continuing Appropriation - CIP	\$ 170,993	\$ 170,993	\$ 1,198,354
Operating Reserve	7,995,085	7,995,085	7,995,085
Pension Stability Reserve	509,934	509,934	509,934
TOTAL RESERVES	\$ 8,676,012	\$ 8,676,012	\$ 9,703,373

Development Services

Development Services Fund	FY2020 Actual	FY2021* Budget	FY2022** Proposed
BALANCE	\$ (1,107,292)	\$ (1,873,947)	\$ (3,051,938)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 83,667,688	\$ 93,002,230	\$ 93,578,296

* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

** Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

Development Services

Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2020 Actual	FY2021* Budget	FY2022** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 563,279	\$ 322,791	\$ 89,834
TOTAL BALANCE AND RESERVES	\$ 563,279	\$ 322,791	\$ 89,834
REVENUE			
Charges for Services	\$ 144,984	\$ 273,863	\$ 273,863
Licenses and Permits	547,046	501,830	501,830
Revenue from Use of Money and Property	8,577	10,724	10,724
Transfers In	3,207	-	-
TOTAL REVENUE	\$ 703,815	\$ 786,417	\$ 786,417
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,267,094	\$ 1,109,208	\$ 876,251
OPERATING EXPENSE			
Personnel Expenses	\$ 453,087	\$ 422,050	\$ 415,311
Fringe Benefits	322,134	272,955	321,121
Supplies	1,552	6,000	6,000
Contracts	137,779	168,740	176,265
Information Technology	22,758	19,259	29,300
Energy and Utilities	4,248	3,588	3,171
Other Expenses	2,746	6,574	6,574
TOTAL OPERATING EXPENSE	\$ 944,303	\$ 899,166	\$ 957,742
TOTAL EXPENSE	\$ 944,303	\$ 899,166	\$ 957,742
BALANCE	\$ 322,791	\$ 210,042	\$ (81,491)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,267,094	\$ 1,109,208	\$ 876,251

* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

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