

Development Services



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Development Services



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 and 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 mission is:

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

The vision is:

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

Development Services

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

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

- Implement a streamlined discretionary review process
- Promote sustainable and affordable housing
- Implement business process improvements and regulatory reform
- Reduce customer wait times for counter services

Goal 3: Provide efficient administrative and financial services

- Manage the financial health of the Department
- Utilize superior technology

Goal 4: Provide fair, comprehensive, and efficient enforcement of codes applicable to the use and development of private property

- 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	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 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%	90%	90%	90%	90%
Percentage of inspections performed within next day	90%	93%	90%	92%	90%
Percentage of projects completed with less than 3 eligible review cycles	80%	85%	85%	84%	85%
Percentage of projects meeting established department deadlines	80%	91%	85%	91%	85%

Development Services

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	547.65	549.10	540.50	(8.60)
Personnel Expenditures	\$ 56,584,889	\$ 59,367,284	\$ 65,077,700	\$ 5,710,416
Non-Personnel Expenditures	22,085,816	22,355,127	20,869,787	(1,485,340)
Total Department Expenditures	\$ 78,670,705	\$ 81,722,411	\$ 85,947,487	\$ 4,225,076
Total Department Revenue	\$ 67,205,965	\$ 65,866,109	\$ 75,270,439	\$ 9,404,330

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Administration & Support Services	\$ -	\$ -	\$ 9,648	\$ 9,648
Code Enforcement	7,168,156	8,126,998	7,900,879	(226,119)
Total	\$ 7,168,156	\$ 8,126,998	\$ 7,910,527	\$ (216,471)

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Code Enforcement	69.00	73.00	70.00	(3.00)
Total	69.00	73.00	70.00	(3.00)

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	\$ 221,311	-
Project Tracking System Addition of one-time non-personnel expenditures associated with debt service payments for the Accela project tracking system.	0.00	200,000	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	21,133	-
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	9,648	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(200,000)	-
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	(203,692)	-

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of Code Enforcement Staff	(3.00)	(264,871)	-
Reduction of 3.00 FTE positions in the Code Enforcement Division.			
Total	(3.00) \$	(216,471) \$	-

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 3,612,280	\$ 4,381,285	\$ 4,292,308	(88,977)
Fringe Benefits	2,537,301	2,753,266	2,808,331	55,065
PERSONNEL SUBTOTAL	6,149,581	7,134,551	7,100,639	(33,912)
NON-PERSONNEL				
Supplies	\$ 46,084	\$ 51,643	\$ 52,033	390
Contracts	228,949	408,743	198,134	(210,609)
Information Technology	177,698	203,362	224,495	21,133
Energy and Utilities	37,379	28,999	35,526	6,527
Other	78,464	99,700	99,700	-
Transfers Out	450,000	200,000	200,000	-
NON-PERSONNEL SUBTOTAL	1,018,575	992,447	809,888	(182,559)
Total	\$ 7,168,156	\$ 8,126,998	\$ 7,910,527	(216,471)

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 341,380	\$ 421,067	\$ 421,067	-
Fines Forfeitures and Penalties	103,557	86,500	86,500	-
Licenses and Permits	67,125	90,802	90,802	-
Other Revenue	2,504	2,000	2,000	-
Total	\$ 514,566	\$ 600,369	\$ 600,369	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	1.00	1.00	0.00	\$ 39,449 - 47,528	-
20000024	Administrative Aide 2	0.00	0.00	1.00	45,444 - 54,769	46,815
20000041	Assistant Management Analyst	1.00	1.00	1.00	47,463 - 57,691	49,122
20000306	Code Compliance Officer	2.00	1.00	0.00	39,728 - 47,807	-
20000214	Combination Inspector 2	18.00	17.00	15.00	58,830 - 71,056	990,636
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,332	133,387
20000503	Horticulturist	1.00	0.00	0.00	56,617 - 68,456	-
20000680	Payroll Specialist 2	1.00	1.00	1.00	38,783 - 49,160	47,222
20001222	Program Manager	2.00	2.00	2.00	50,128 - 184,332	224,104
20000783	Public Information Clerk	4.00	4.00	4.00	33,605 - 40,459	160,622
20000927	Senior Clerk/Typist	2.00	2.00	2.00	38,482 - 46,432	84,218
20000873	Senior Combination Inspector	3.00	3.00	3.00	67,553 - 81,584	243,528
20000015	Senior Management Analyst	1.00	1.00	1.00	63,342 - 76,578	76,578
20000919	Senior Planner	1.00	3.00	3.00	80,589 - 97,427	277,641
20000928	Senior Zoning Investigator	5.00	6.00	6.00	60,377 - 74,946	439,595
20000756	Word Processing Operator	4.00	4.00	4.00	33,605 - 40,459	160,015
20001069	Zoning Investigator 2 Bilingual - Regular	22.00	26.00	26.00	54,941 - 68,097	1,587,899
						20,384

Development Services

Personnel Expenditures

Job Number / Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
Budgeted Vacancy Savings					(326,226)
ICBO Certification					3,702
Overtime Budgeted					63,418
Vacation Pay In Lieu					9,648
FTE, Salaries, and Wages Subtotal	69.00	73.00	70.00		\$ 4,292,308

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 17,486	\$ 16,977	\$ 21,954	4,977
Flexible Benefits	714,421	823,769	733,127	(90,642)
Long-Term Disability	(1)	-	-	-
Medicare	54,187	60,589	59,138	(1,451)
Other Post-Employment Benefits	380,725	428,680	395,776	(32,904)
Retiree Medical Trust	4,628	6,345	5,273	(1,072)
Retirement 401 Plan	4,429	4,602	4,733	131
Retirement ADC	1,016,915	967,794	1,187,740	219,946
Retirement DROP	15,900	15,690	15,316	(374)
Risk Management Administration	62,689	73,710	77,824	4,114
Supplemental Pension Savings Plan	227,480	293,500	266,939	(26,561)
Unemployment Insurance	6,531	7,189	6,542	(647)
Workers' Compensation	31,910	54,421	33,969	(20,452)
Fringe Benefits Subtotal	\$ 2,537,301	\$ 2,753,266	\$ 2,808,331	\$ 55,065
Total Personnel Expenditures			\$ 7,100,639	

Development Services Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Administration & Support Services	\$ 29,097,621	\$ 22,764,050	\$ 22,732,270	(31,780)
Building & Safety	19,675,257	19,887,301	22,646,443	2,759,142
Engineering	8,027,293	11,789,015	13,147,557	1,358,542
Land Development Review	5,539,618	8,324,210	8,809,584	485,374
Project Submittal & Management	8,155,840	9,680,594	9,689,841	9,247
Total	\$ 70,495,630	\$ 72,445,170	\$ 77,025,695	\$ 4,580,525

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Administration & Support Services	44.00	42.00	46.00	4.00
Building & Safety	173.60	172.55	170.50	(2.05)
Engineering	89.70	90.70	88.00	(2.70)
Land Development Review	74.35	73.35	68.00	(5.35)
Project Submittal & Management	91.00	91.50	92.00	0.50
Total	472.65	470.10	464.50	(5.60)

Development Services

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 \$	5,810,896 \$	-
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	2,864,673	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,335,789	-
Relocation to 101 Ash Street Addition of one-time non-personnel expenditures related to relocation into the 101 Ash Street building.	0.00	606,035	-
101 Ash Street Tenant Improvements Transfer Transfer to the Capital Outlay Fund for 101 Ash Street Tenant Improvements (CIP Project S-17009).	0.00	415,000	-
Regional Water Quality Control Board Penalty Adjustment for monetary penalties associated with the Construction Administrative Civil Liability issued by the Regional Water Quality Control Board.	0.00	360,840	-
Cost Allocation of Branch Management Expense Addition of non-personnel expenditures associated with the cost allocation of branch management expenditures to non-General Fund departments.	0.00	228,334	-
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	203,385	-
Regular Rate of Pay Addition of personnel expenditures associated with the cash payments in lieu of health benefits provided to employees as required by the recent Flores legal case.	0.00	70,724	-
Park Project Development Transfer of 1.00 FTE position and associated non-personnel expenditures to the Parks and Recreation Department.	(1.00)	(110,586)	-
Reduction of Janitorial Services Reduction of janitorial services associated with the relocation to 101 Ash Street.	0.00	(200,000)	-
Reduction of Printing Services Reduction of printing services due to a transition to digital services.	0.00	(200,000)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(4.60)	(289,094)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(2,488,152)	(243,439)
Rent Reclassification Reclassification of rent expenditures from discretionary to non-discretionary.	0.00	(4,027,319)	-

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revised Revenue	0.00	-	9,447,769
Adjustment to reflect revised revenue projections.			
Project Tracking System	0.00	-	200,000
Adjustment to reflect revised revenue projections associated with the General Fund's portion of the Accela Financing Capital Lease payment.			
Total	(5.60) \$	4,580,525 \$	9,404,330

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 29,739,890	\$ 31,051,565	\$ 35,419,641	4,368,076
Fringe Benefits	20,011,012	20,483,640	21,800,889	1,317,249
PERSONNEL SUBTOTAL	49,750,902	51,535,205	57,220,530	5,685,325
NON-PERSONNEL				
Supplies	\$ 1,866,211	\$ 1,403,118	\$ 1,405,843	2,725
Contracts	11,428,803	9,614,446	11,749,563	2,135,117
Information Technology	2,400,382	2,120,642	3,456,431	1,335,789
Energy and Utilities	731,173	678,108	310,257	(367,851)
Other	486,656	483,127	483,127	-
Transfers Out	-	4,625,579	415,000	(4,210,579)
Capital Expenditures	1,846,561	-	-	-
Debt	1,984,943	1,984,945	1,984,944	(1)
NON-PERSONNEL SUBTOTAL	20,744,728	20,909,965	19,805,165	(1,104,800)
Total	\$ 70,495,630	\$ 72,445,170	\$ 77,025,695	\$ 4,580,525

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 8,928,990	\$ 9,482,173	\$ 7,879,994	(1,602,179)
Fines Forfeitures and Penalties	5,500	-	-	-
Licenses and Permits	54,024,570	53,427,616	64,477,564	11,049,948
Other Revenue	1,112,939	1,216,023	1,216,023	-
Rev from Money and Prop	354,938	110,072	110,072	-
Transfers In	1,513,921	243,439	200,000	(43,439)
Total	\$ 65,940,859	\$ 64,479,323	\$ 73,883,653	\$ 9,404,330

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$ 33,605 - 40,459	\$ 121,377
20000024	Administrative Aide 2	3.00	4.00	5.00	45,444 - 54,769	246,812
20000263	Apprentice 1-Building Inspector 1	0.00	0.00	1.00	38,783 - 54,962	54,138
20000249	Apprentice 1-Electrician (4 Yr)	1.00	0.00	0.00	34,615 - 46,153	-
20001202	Assistant Deputy Director	6.00	6.00	5.00	24,537 - 147,160	602,887
20001075	Assistant Development Services Director	1.00	0.00	1.00	33,863 - 185,643	109,752
20000070	Assistant Engineer-Civil	24.00	27.00	27.00	61,752 - 74,407	1,892,752
20000077	Assistant Engineer-Electrical	2.00	2.00	2.00	61,752 - 74,407	148,814
20000116	Assistant Engineer-Traffic	9.00	9.00	9.00	61,752 - 74,407	579,213
20000143	Associate Engineer-Civil	16.00	17.00	17.00	71,099 - 85,860	1,423,685

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20000148	Associate Engineer-Civil	4.00	4.00	4.00	71,099 - 85,860	324,815
90000143	Associate Engineer-Civil - Hourly	0.35	0.70	0.00	71,099 - 85,860	-
20000150	Associate Engineer-Electrical	5.00	5.00	5.00	71,099 - 85,860	423,541
20000154	Associate Engineer-Mechanical	7.00	7.00	7.00	71,099 - 85,860	595,868
20000167	Associate Engineer-Traffic	7.00	7.00	7.00	71,099 - 85,860	587,258
20000119	Associate Management Analyst	5.00	5.00	5.00	57,691 - 69,723	329,922
20000162	Associate Planner	36.00	37.00	37.00	65,061 - 84,515	2,729,985
20000649	Biologist 3	1.00	1.00	0.00	66,157 - 80,101	-
20000266	Cashier	2.00	2.00	2.00	33,605 - 40,459	80,109
20000539	Clerical Assistant 2	6.00	3.00	2.00	31,929 - 38,482	70,411
20000207	Combination Inspector 1	0.00	1.00	0.00	56,015 - 67,725	-
20000214	Combination Inspector 2	32.00	28.00	28.00	58,830 - 71,056	1,931,059
90000214	Combination Inspector 2 - Hourly	0.35	0.70	0.00	58,830 - 71,056	-
20001168	Deputy Director	5.00	6.00	6.00	50,128 - 184,332	815,255
20000103	Development Project Manager 1	10.00	10.00	10.00	61,752 - 74,407	697,281
20000104	Development Project Manager 2	20.00	20.00	22.00	71,099 - 85,860	1,828,853
20000105	Development Project Manager 3	11.00	11.00	12.00	81,949 - 99,074	1,176,975
20001100	Development Services Director	1.00	1.00	1.00	63,127 - 239,144	186,738
20000082	Electrical Inspector 2	10.00	10.00	10.00	58,830 - 71,056	696,164
90000082	Electrical Inspector 2 - Hourly	0.35	0.00	0.00	58,830 - 71,056	-
21000451	Environmental Biologist 3	0.00	0.00	1.00	71,120 - 92,576	85,326
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	46,475
20000178	Information Systems Administrator	1.00	1.00	1.00	78,404 - 94,948	94,948
20000290	Information Systems Analyst 2	3.00	3.00	3.00	57,691 - 69,723	193,532
20000998	Information Systems Analyst 4	1.00	1.00	1.00	71,249 - 86,311	86,311
20001018	Land Surveying Assistant	5.00	5.00	5.00	61,752 - 74,407	330,819
20001019	Land Surveying Associate	5.00	5.00	5.00	71,099 - 85,860	411,101
20000346	Legislative Recorder 1	3.00	3.00	3.00	44,348 - 53,609	155,227
90001073	Management Intern - Hourly	2.50	3.00	1.50	25,913 - 31,155	25,341
20000093	Mechanical Inspector 2	10.00	10.00	10.00	58,830 - 71,056	685,507
90000093	Mechanical Inspector 2 - Hourly	0.35	0.35	0.00	58,830 - 71,056	-
20000669	Park Designer	1.00	1.00	0.00	71,141 - 85,903	-
20000680	Payroll Specialist 2	3.00	2.00	2.00	38,783 - 49,160	84,989
20000173	Payroll Supervisor	0.00	1.00	1.00	44,477 - 56,537	53,228
20000692	Plan Review Specialist 3	39.00	36.00	33.00	53,673 - 64,760	1,861,688
20000693	Plan Review Specialist 4	6.00	6.00	7.00	58,873 - 70,905	476,032
20001222	Program Manager	7.00	7.00	7.00	50,128 - 184,332	808,192
20000783	Public Information Clerk	40.00	40.00	39.00	33,605 - 40,459	1,505,800
20000885	Senior Civil Engineer	5.00	6.00	6.00	81,949 - 99,074	594,444
20000927	Senior Clerk/Typist	5.00	5.00	5.00	38,482 - 46,432	230,072
20000873	Senior Combination Inspector	6.00	6.00	6.00	67,553 - 81,584	458,994
20000400	Senior Drafting Aide	1.00	1.00	1.00	47,399 - 57,304	47,399
90000400	Senior Drafting Aide - Hourly	0.35	0.00	0.00	47,399 - 57,304	-
20000904	Senior Electrical Engineer	1.00	1.00	1.00	81,949 - 99,074	97,588

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20000083	Senior Electrical Inspector	2.00	2.00	2.00	67,553 - 81,584	163,168
20000453	Senior Engineer-Fire Protection	2.00	2.00	2.00	81,949 - 99,074	195,176
20000900	Senior Engineering Aide	1.00	0.00	0.00	47,399 - 57,304	-
20000830	Senior Engineering Geologist	1.00	1.00	1.00	81,949 - 99,074	99,074
20001014	Senior Land Surveyor	1.00	1.00	1.00	81,949 - 99,074	99,074
20000015	Senior Management Analyst	1.00	1.00	1.00	63,342 - 76,578	76,578
20000856	Senior Mechanical Engineer	2.00	2.00	2.00	81,949 - 99,074	186,855
20000094	Senior Mechanical Inspector	2.00	2.00	2.00	67,553 - 81,584	160,312
20000918	Senior Planner	13.00	15.00	15.00	74,966 - 97,427	1,332,073
90000918	Senior Planner - Hourly	0.35	0.35	0.00	74,966 - 97,427	-
20000099	Senior Structural Inspector	3.00	3.00	3.00	67,553 - 81,584	243,412
20000926	Senior Traffic Engineer	2.00	2.00	2.00	81,949 - 99,074	196,098
20000166	Structural Engineering Associate	22.00	21.00	21.00	71,099 - 85,860	1,733,863
90000166	Structural Engineering Associate - Hourly	0.70	0.00	0.00	71,099 - 85,860	-
20000923	Structural Engineering Senior	8.00	9.00	9.00	81,949 - 99,074	881,982
20000098	Structural Inspector 2	13.00	13.00	13.00	58,830 - 71,056	908,362
90000098	Structural Inspector 2 - Hourly	0.35	0.00	0.00	58,830 - 71,056	-
90000964	Student Engineer - Hourly	2.00	2.00	1.00	28,491 - 34,163	17,877
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,249 - 86,311	85,731
20001002	Supervising Plan Review Specialist	8.00	7.00	7.00	64,717 - 78,017	524,224
20000756	Word Processing Operator	13.00	14.00	14.00	33,605 - 40,459	546,169
	Adjust Budget To Approved Levels					59,744
	Bilingual - Regular					75,712
	Budgeted Vacancy Savings					(1,323,576)
	Engineering Geologist Pay					27,740
	ICBO Certification					49,100
	Infrastructure In-Training Pay					225,763
	Infrastructure Registration Pay					582,807
	Overtime Budgeted					1,305,475
	Reg Pay For Engineers					721,621
	Sick Leave - Hourly					5,288
	Structural Registration					18,494
	Termination Pay Annual Leave					31,383
	Vacation Pay In Lieu					203,385
FTE, Salaries, and Wages Subtotal		472.65	470.10	464.50		\$ 35,419,641

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 148,174	\$ 154,318	\$ 154,281	(37)
Flexible Benefits	4,698,057	4,868,502	5,208,860	340,358
Insurance	1,176	-	-	-
Long-Term Disability	33	-	-	-
Medicare	442,132	416,225	482,648	66,423
Other Post-Employment Benefits	2,471,543	2,510,840	2,727,144	216,304
Retiree Medical Trust	33,456	34,247	46,545	12,298
Retirement 401 Plan	16,627	17,930	18,073	143

Development Services

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Retirement ADC	9,496,996	9,424,980	9,819,235	394,255
Retirement DROP	87,682	95,320	73,372	(21,948)
Risk Management Administration	406,840	431,730	536,256	104,526
Supplemental Pension Savings Plan	1,969,987	2,024,825	2,429,024	404,199
Unemployment Insurance	48,276	48,681	50,091	1,410
Workers' Compensation	190,032	456,042	255,360	(200,682)
Fringe Benefits Subtotal	\$ 20,011,012	\$ 20,483,640	\$ 21,800,889	\$ 1,317,249
Total Personnel Expenditures			\$ 57,220,530	

Local Enforcement Agency Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Administration & Support Services	\$ -	\$ -	\$ 1,433	\$ 1,433
Solid Waste Local Enforcement Agency	1,006,919	1,150,243	1,009,832	(140,411)
Total	\$ 1,006,919	\$ 1,150,243	\$ 1,011,265	\$ (138,978)

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Solid Waste Local Enforcement Agency	6.00	6.00	6.00	0.00
Total	6.00	6.00	6.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 78,499	-
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	57,570	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	7,938	-
Relocation to 101 Ash Street Addition of one-time non-personnel expenditures related to relocation into the 101 Ash Street building.	0.00	7,500	-
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	1,433	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(71,975)	-
Rent Reclassification Reclassification of rent expenditures from discretionary to non-discretionary.	0.00	(219,943)	-

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Total	0.00 \$	(138,978) \$	-

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 400,132	\$ 421,445	\$ 444,814	23,369
Fringe Benefits	284,274	276,083	311,717	35,634
PERSONNEL SUBTOTAL	684,406	697,528	756,531	59,003
NON-PERSONNEL				
Supplies	\$ 5,156	\$ 6,000	\$ 6,000	-
Contracts	288,150	203,494	217,104	13,610
Information Technology	23,615	13,737	21,675	7,938
Energy and Utilities	3,265	2,967	3,381	414
Other	2,325	6,574	6,574	-
Transfers Out	-	219,943	-	(219,943)
NON-PERSONNEL SUBTOTAL	322,513	452,715	254,734	(197,981)
Total	\$ 1,006,919	\$ 1,150,243	\$ 1,011,265	(138,978)

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 200,767	\$ 273,863	\$ 273,863	-
Licenses and Permits	540,408	501,830	501,830	-
Other Revenue	239	-	-	-
Rev from Money and Prop	7,434	10,724	10,724	-
Transfers In	1,692	-	-	-
Total	\$ 750,540	\$ 786,417	\$ 786,417	-

Personnel Expenditures

Job Number Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages					
20000011 Account Clerk	0.00	0.00	1.00	\$ 33,605 - 40,459	\$ 40,459
20000539 Clerical Assistant 2	1.00	1.00	0.00	31,929 - 38,482	-
20000522 Hazardous Materials Inspector 2	1.00	1.00	1.00	58,765 - 71,249	57,883
20000548 Hazardous Materials Inspector 3	1.00	0.00	0.00	64,739 - 78,447	-
20000550 Hazardous Materials Inspector 3	2.00	3.00	3.00	64,739 - 78,447	232,987
20001222 Program Manager Vacation Pay In Lieu	1.00	1.00	1.00	50,128 - 184,332	112,052 1,433
FTE, Salaries, and Wages Subtotal	6.00	6.00	6.00		\$ 444,814

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,582	\$ 1,518	\$ 1,973	455
Flexible Benefits	69,344	71,703	71,703	-
Medicare	5,912	6,123	6,428	305
Other Post-Employment Benefits	36,518	36,744	37,104	360
Retiree Medical Trust	295	312	338	26
Retirement ADC	126,849	110,178	148,666	38,488
Retirement DROP	3,710	4,444	3,418	(1,026)

Development Services

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Risk Management Administration	5,997	6,318	7,296	978
Supplemental Pension Savings Plan	26,603	29,435	31,083	1,648
Unemployment Insurance	733	709	692	(17)
Workers' Compensation	6,731	8,599	3,016	(5,583)
Fringe Benefits Subtotal	\$ 284,274	\$ 276,083	\$ 311,717	\$ 35,634
Total Personnel Expenditures		\$	756,531	

Development Services

Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2018 Actual	FY2019* Budget	FY2020 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 6,223,199	\$ 1,180,992	\$ 624,872
Operating Reserve	4,175,337	5,538,722	2,926,255
Pension Stability Reserve	875,949	-	-
TOTAL BALANCE AND RESERVES	\$ 11,274,485	\$ 6,719,714	\$ 3,551,127
REVENUE			
Charges for Services	\$ 8,928,990	\$ 9,482,173	\$ 7,879,994
Fines Forfeitures and Penalties	5,500	-	-
Licenses and Permits	54,024,570	53,427,616	64,477,564
Other Revenue	1,112,939	1,216,023	1,216,023
Revenue from Use of Money and Property	354,938	110,072	110,072
Transfers In	1,513,921	243,439	200,000
TOTAL REVENUE	\$ 65,940,859	\$ 64,479,323	\$ 73,883,653
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 77,215,344	\$ 71,199,037	\$ 77,434,780
OPERATING EXPENSE			
Personnel Expenses	\$ 29,739,890	\$ 31,051,565	\$ 35,419,641
Fringe Benefits	20,011,012	20,483,640	21,800,889
Supplies	1,866,211	1,403,118	1,405,843
Contracts	11,428,803	9,614,446	11,749,563
Information Technology	2,400,382	2,120,642	3,456,431
Energy and Utilities	731,173	678,108	310,257
Other Expenses	486,656	483,127	483,127
Transfers Out	-	4,625,579	415,000
Capital Expenditures	1,846,561	-	-
Debt Expenses	1,984,943	1,984,945	1,984,944
TOTAL OPERATING EXPENSE	\$ 70,495,630	\$ 72,445,170	\$ 77,025,695
TOTAL EXPENSE	\$ 70,495,630	\$ 72,445,170	\$ 77,025,695
RESERVES			
Operating Reserve	\$ 5,538,722	\$ -	\$ -
TOTAL RESERVES	\$ 5,538,722	\$ -	\$ -
BALANCE	\$ 1,180,992	\$ (1,246,133)	\$ 409,085
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 77,215,344	\$ 71,199,037	\$ 77,434,780

* At the time of publication, financial statements for Fiscal Year 2019 were not available. Therefore, the Fiscal Year 2019 Revenues, Expenditures, and Fund Balances reflect those amounts as published in the Fiscal Year 2019 Adopted Budget. Fiscal Year 2020 Beginning Fund Balance reflects the projected Fiscal Year 2019 Ending Fund Balance based on updated Revenue and Expenditure Projections for Fiscal Year 2019.

Development Services

Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2018 Actual	FY2019* Budget	FY2020 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 954,303	\$ 755,594	\$ 362,517
TOTAL BALANCE AND RESERVES	\$ 954,303	\$ 755,594	\$ 362,517
REVENUE			
Charges for Services	\$ 200,767	\$ 273,863	\$ 273,863
Licenses and Permits	540,408	501,830	501,830
Other Revenue	239	-	-
Revenue from Use of Money and Property	7,434	10,724	10,724
Transfers In	1,692	-	-
TOTAL REVENUE	\$ 750,540	\$ 786,417	\$ 786,417
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,704,843	\$ 1,542,011	\$ 1,148,934
OPERATING EXPENSE			
Personnel Expenses	\$ 400,132	\$ 421,445	\$ 444,814
Fringe Benefits	284,274	276,083	311,717
Supplies	5,156	6,000	6,000
Contracts	288,150	203,494	217,104
Information Technology	23,615	13,737	21,675
Energy and Utilities	3,265	2,967	3,381
Other Expenses	2,325	6,574	6,574
Transfers Out	-	219,943	-
TOTAL OPERATING EXPENSE	\$ 1,006,919	\$ 1,150,243	\$ 1,011,265
TOTAL EXPENSE	\$ 1,006,919	\$ 1,150,243	\$ 1,011,265
BALANCE	\$ 697,925	\$ 391,768	\$ 137,669
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,704,843	\$ 1,542,011	\$ 1,148,934

* At the time of publication, financial statements for Fiscal Year 2019 were not available. Therefore, the Fiscal Year 2019 Revenues, Expenditures, and Fund Balances reflect those amounts as published in the Fiscal Year 2019 Adopted Budget. Fiscal Year 2020 Beginning Fund Balance reflects the projected Fiscal Year 2019 Ending Fund Balance based on updated Revenue and Expenditure Projections for Fiscal Year 2019.