

Development Services



Page Intentionally Left Blank

Development Services



Description

The Development Services Department (DSD) provides plan review, permit, inspection, records retention, and building and land use code enforcement services for private and public development projects throughout the City of San Diego, ensuring that all neighborhoods remain equitably sustainable, healthy, safe, and livable.

DSD works with property owners, businesses, engineers, design professionals and contractors, managing the development process and conducting environmental reviews of all residential, commercial, affordable housing, industrial and complex major land development projects from start to finish.

It also provides support for public hearings for the Planning Commission and Hearing Officer while implementing new laws and responding to market trends. These include 100 percent affordable housing, development near transit centers, permanent outdoor dining and gathering spaces, small business assistance, cannabis business regulations, telecommunications facilities, urban planning and review, accessory dwelling units, and new housing initiatives.

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

DSD development permit review and inspection services are an Enterprise Fund and operated without a General Fund subsidy. Taxpayers and Code Enforcement penalties fund the Building & Land Use Enforcement services.

The vision is:

To employ an engaged workforce and utilize superior services.

Development Services

The mission is:

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

Goals and Objectives

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

- Increase the availability of bi-lingual staff for under-represented groups to strengthen understanding of development regulations and department procedures
- Create alternative ways for customers to engage the Department

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

- Increase accessibility of online and paper informational material
- Decrease number of clicks it takes to reach intended service on DSD's website to 3 clicks or less
- Reduce virtual appointments and informational requests by 25%
- Increase predictability of fees for all projects
- Increase workforce technical literacy

Goal 3: Provide efficient administrative and financial services

- Increase access to digital services
- Meet City reserve goal
- Maintain a cost-recoverable operation

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

- Recruit employees that represent the diverse communities we serve
- Meet monthly with local business stakeholders in the development community

Budget Equity Impact Statement

Equity Highlights
<i>Examples from the current fiscal year.</i> <ul style="list-style-type: none">• Career Development path creation through 3-year Permit Tech job class creation.• Homeowner/customer night services for one-time users or users who cannot log in and use virtual services.• Planning for the Chatbot- low barrier entry point for assistance in multiple languages.
Budget Equity Lens Summary
Ongoing Operations <i>Is there an opportunity to adjust the department's ongoing operations to address a disparity?</i> N/A
Budget Adjustment(s) <i>Do the Budget Adjustments address a disparity?</i> N/A

Development Services

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Percentage of Applications Submitted Complete on Initial Submittal ¹	Indicator of applicant understanding of what's required to provide a complete application, so that DSD has the information it needs to review their projects. Can also be an indicator for how well the department explains these requirements. High performance in this area should result in departmental efficiencies, due to less need to review application completeness more than once.	50.40%	42.91%	90.00%
Building Construction Average Time (in days) Per Review Cycle ²	Measures the average duration of each complete review cycle. A cycle is composed of individual review tasks; the duration of the cycle represents the length of time of the final (therefore, the longest) review task performed within that cycle; it does not measure how much faster the other tasks within that cycle were performed and therefore does not measure overall responsiveness.	23.65	11.25	20.00
Percentage of Scheduled Building Inspections Completed by Target Date	Measures the efficiency and reliability of the building inspection process by tracking the proportion of inspections completed on or before the scheduled inspection date.	85.59%	87.89%	90.00%
Percentage of Building & Land Use Enforcement First Inspections Completed Within Allotted Time Frame	Measures efficiency and reliability of the building and land use enforcement inspection process by tracking the proportion of inspections completed within their target timeframes. The target timeframes reflect prioritization based on urgency and minimizing health and safety risks.	62.22%	72.04%	100.00%

Development Services

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Call Response Rate	Compares the number of calls received to those answered. High performance in this area measures staff responsiveness to call center demand of inquiries.	92.05%	94.05%	93.50%
100% Affordable Housing Average Time (in days) Per Review Cycle	Measures the average duration of each complete review cycle. A cycle is composed of individual review tasks; the duration of the cycle represents the length of time of the final (therefore, the longest) review task performed within that cycle; it does not measure how much faster the other tasks within that cycle were performed and therefore does not measure overall responsiveness.	9.17	7.92	30.00
Rapid Review Average Time (in days) Per Review	Measures average duration of each Rapid Review. Rapid Review is a review method for review tasks.	7.59	2.76	1.00

¹ Applicant KPI, not DSD staff.

² Measures longest task of many in cycle.

Development Services

Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	752.35	784.00	780.00	(4.00)
Personnel Expenditures	\$ 94,729,297	\$ 111,766,113	\$ 125,824,325	\$ 14,058,212
Non-Personnel Expenditures	23,432,389	29,795,367	27,158,531	(2,636,836)
Total Department Expenditures	\$ 118,161,685	\$ 141,561,480	\$ 152,982,856	\$ 11,421,376
Total Department Revenue	\$ 122,904,762	\$ 120,169,419	\$ 146,889,765	\$ 26,720,346

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Administration & Support Services	\$ -	\$ 14,443	\$ (102,366)	\$ (116,809)
Building & Land Use Enforcement	10,737,839	13,185,629	12,197,524	(988,105)
Total	\$ 10,737,839	\$ 13,200,072	\$ 12,095,158	\$ (1,104,914)

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Building & Land Use Enforcement	91.50	94.00	85.00	(9.00)
Total	91.50	94.00	85.00	(9.00)

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	\$ 882,897	\$ -
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	15,753	-
Transfer of Sidewalk Vending Enforcement Transfer of 5.00 FTE positions and non-personnel expenditures from the Development Services Department to the Police Department associated with the Sidewalk Vending Ordinance.	(5.00)	(399,756)	-
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	(93,345)	-

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Executive Approval to Fill Vacancies Addition of estimated savings associated with the implementation of the Executive Approval to Fill Vacancies process.	0.00	(146,754)	-
Reduction of Personnel and Non-Personnel Expenditures Reduction of 1.00 Zoning Investigator 2 and non-personnel expenditures due to anticipated savings.	(1.00)	(280,423)	-
Transfer of Cannabis Social Equity Program Transfer of 1.00 Program Coordinator, 1.00 Community Development Specialist 4, and 1.00 Senior Management Analyst from the Development Services Department to the Department of Race and Equity associated with the Cannabis Social Equity Program.	(3.00)	(418,661)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(664,625)	-
Transfer from the Civil Penalties Fund Addition of one-time revenue from the Civil Penalties Fund to support code enforcement efforts.	0.00	-	5,824,000
Reimbursement Between Funds/Departments Adjustment to reflect revised reimbursement revenue projections.	0.00	-	(203,000)
Total	(9.00)	\$ (1,104,914)	\$ 5,621,000

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 5,435,103	\$ 6,881,200	\$ 6,975,348	\$ 94,148
Fringe Benefits	3,974,042	4,454,510	4,185,835	(268,675)
PERSONNEL SUBTOTAL	9,409,145	11,335,710	11,161,183	(174,527)
NON-PERSONNEL				
Supplies	\$ 24,810	\$ 46,049	\$ 13,269	\$ (32,780)
Contracts & Services	733,800	1,170,731	321,642	(849,089)
<i>External Contracts & Services</i>	<i>441,664</i>	<i>840,997</i>	<i>9,462</i>	<i>(831,535)</i>
<i>Internal Contracts & Services</i>	<i>292,136</i>	<i>329,734</i>	<i>312,180</i>	<i>(17,554)</i>
Information Technology	423,217	500,999	477,252	(23,747)
Energy and Utilities	90,987	76,583	63,812	(12,771)
Other	55,880	70,000	58,000	(12,000)
NON-PERSONNEL SUBTOTAL	1,328,694	1,864,362	933,975	(930,387)
Total	\$ 10,737,839	\$ 13,200,072	\$ 12,095,158	\$ (1,104,914)

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 158,481	\$ 465,713	\$ 262,713	\$ (203,000)
Fines Forfeitures and Penalties	27,998	101,500	101,500	-
Licenses and Permits	66,011	90,802	90,802	-

Development Services

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Revenue	550	2,000	2,000	-
Transfers In	-	-	5,824,000	5,824,000
Total	\$ 253,040	\$ 660,015	\$ 6,281,015	\$ 5,621,000

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
2000012	Administrative Aide 1	0.00	0.00	1.00	\$ 55,036 - 66,266	\$ 66,266
2000024	Administrative Aide 2	3.00	3.00	2.00	63,360 - 76,360	145,541
20001202	Assistant Deputy Director	0.00	1.00	1.00	72,886 - 268,057	188,765
20000119	Associate Management Analyst	1.00	1.00	1.00	80,424 - 97,203	95,225
20000214	Combination Inspector 2	17.00	17.00	17.00	81,997 - 99,104	1,597,377
20000303	Community Development Specialist 4	0.00	1.00	0.00	97,444 - 118,068	-
20001168	Deputy Director	1.00	1.00	1.00	72,886 - 268,057	210,080
90001073	Management Intern - Hourly	0.50	0.00	0.00	36,814 - 45,925	-
20000756	Office Support Specialist	4.00	4.00	3.00	45,969 - 55,342	164,919
20001234	Program Coordinator	0.00	1.00	0.00	36,814 - 214,004	-
20001222	Program Manager	5.00	4.00	3.00	72,886 - 268,057	521,130
20000783	Public Information Clerk	4.00	4.00	4.00	46,777 - 56,281	214,090
20000927	Senior Clerk/Typist	2.00	2.00	2.00	52,633 - 63,469	124,199
20000873	Senior Combination Inspector	4.00	4.00	4.00	94,188 - 113,742	446,057
20000015	Senior Management Analyst	0.00	1.00	0.00	88,289 - 106,773	-
20000918	Senior Planner	1.00	0.00	0.00	101,901 - 123,225	-
20000919	Senior Planner	3.00	4.00	4.00	101,901 - 123,225	461,878
20000928	Senior Zoning Investigator	8.00	8.00	7.00	78,304 - 94,778	602,199
20001069	Zoning Investigator 2 Bilingual - Regular	38.00	38.00	35.00	71,204 - 86,126	2,800,473
	Budgeted Personnel					52,416
	Expenditure Savings					(830,476)
	ICBO Certification					6,161
	Night Shift Pay					11,723
	Other Certification Pays					16,329
	Overtime Budgeted					13,418
	Termination Pay Annual Leave					29,945
	Vacation Pay In Lieu					37,633
FTE, Salaries, and Wages Subtotal		91.50	94.00	85.00		\$ 6,975,348

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 290,289	\$ 29,301	\$ 26,634	\$ (2,667)
Flexible Benefits	986,558	1,122,443	1,093,835	(28,608)
Long-Term Disability	27,253	24,670	25,176	506

Development Services

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Medicare	82,445	100,572	102,098	1,526
Other Post-Employment Benefits	412,531	465,550	314,488	(151,062)
Retiree Medical Trust	8,205	11,709	11,218	(491)
Retirement 401 Plan	30,582	44,088	43,867	(221)
Retirement ADC	1,800,728	2,299,131	2,166,719	(132,412)
Retirement DROP	11,827	11,700	19,494	7,794
Risk Management Administration	100,926	105,534	105,336	(198)
Supplemental Pension Savings Plan	136,682	151,325	154,145	2,820
Unemployment Insurance	6,909	7,964	7,166	(798)
Workers' Compensation	79,106	80,523	115,659	35,136
Fringe Benefits Subtotal	\$ 3,974,042	\$ 4,454,510	\$ 4,185,835	\$ (268,675)
Total Personnel Expenditures			\$ 11,161,183	

Development Services Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Administration & Support Services	\$ 5,326,707	\$ (500,000)	\$ 486,607	\$ 986,607
Building Construction & Safety	31,202,826	19,856,061	17,230,702	(2,625,359)
Business Operations Support Services	16,561,535	40,197,615	22,979,146	(17,218,469)
Cannabis Permit Bureau	1,235,777	1,243,029	-	(1,243,029)
Customer Care & Employee Development	-	-	9,965,256	9,965,256
Engineering	14,160,124	15,758,888	19,455,167	3,696,279
Information Technology	9,728,970	112,520	-	(112,520)
Land Development Review	9,326,429	10,174,825	9,624,213	(550,612)
Permit Inspections	-	17,300,136	21,843,835	4,543,699
Project Management	-	-	14,191,106	14,191,106
Project Submittal & Management	10,231,951	13,976,211	-	(13,976,211)
Telecom & Utility	8,032,564	8,088,862	7,820,523	(268,339)
Urban & Innovation	-	-	16,157,115	16,157,115
Urban Planning Support	690,776	1,093,252	-	(1,093,252)
Total	\$ 106,497,659	\$ 127,301,399	\$ 139,753,670	\$ 12,452,271

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Administration & Support Services	6.00	0.00	0.00	0.00
Building Construction & Safety	189.00	112.00	85.00	(27.00)
Business Operations Support Services	62.35	90.00	47.00	(43.00)
Cannabis Permit Bureau	7.00	6.00	0.00	(6.00)
Customer Care & Employee Development	0.00	0.00	98.00	98.00
Engineering	120.00	98.00	106.00	8.00
Information Technology	12.00	1.00	0.00	(1.00)
Land Development Review	78.50	70.00	69.00	(1.00)
Permit Inspections	0.00	135.00	144.00	9.00

Development Services

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Project Management	0.00	0.00	73.00	73.00
Project Submittal & Management	112.50	113.00	0.00	(113.00)
Telecom & Utility	64.00	54.00	47.00	(7.00)
Urban & Innovation	0.00	0.00	21.00	21.00
Urban Planning Support	4.00	6.00	0.00	(6.00)
Total	655.35	685.00	690.00	5.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
<p>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.</p>	0.00	\$ 13,452,835	\$ -
<p>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.</p>	0.00	2,202,396	-
<p>Accela/ePlanSoft Annual Maintenance Renewal Addition of non-personnel expenditures for Accela/ePlanSoft annual maintenance renewal and Accela staff augmentation.</p>	0.00	485,000	-
<p>Complete Communities Program Addition of 1.00 Development Project Manager 2, 1.00 Life Safety Inspector 2, 1.00 Mechanical Inspector 2, associated revenue, and non-personnel expenditures to support the City's Complete Communities Program.</p>	3.00	420,541	419,085
<p>Permit Discovery Addition of one-time non-personnel expenditures to implement Permit Discovery and support permit compliance.</p>	0.00	250,000	-
<p>Commercial Projects Review Addition of 1.00 Associate Engineer-Mechanical, revenue, and non-personnel expenditures to support the review of energy calculations for commercial projects.</p>	1.00	163,491	162,904
<p>Self-Service Solution to Schedule Inspection Addition of one-time non-personal expenditures to implement a self-service solution to assist in the scheduling of permits for contractor and permit holders.</p>	0.00	150,000	-
<p>Public Improvement Project Permits Addition of 1.00 Land Surveying Assistant and associated revenue for Public Improvement Project permits.</p>	1.00	144,899	144,390
<p>Call Center Enhancement Addition of non-personnel expenditures to enhance Amazon Web Services (AWS) Connect Call Center to improve services and streamline experience.</p>	0.00	60,000	-

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Data Cloud Licenses Addition of non-personnel expenditures associated with Snowflake data cloud licenses.	0.00	20,000	-
Customer Portal Enhancements Addition of non-personnel expenditures to support Single Sign-On (SSO) for the customer portal.	0.00	8,000	-
Supplemental Cost of Living Adjustment Adjustment to reflect revised non-personnel expenditures for the funding of the Supplemental Cost of Living Adjustment.	0.00	(25,429)	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(189,957)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(4,689,505)	-
Revised Permit Revenue Adjustment to reflect revised permit revenue projections.	0.00	-	18,000,000
Right-of-Way Permit Reimbursements Addition of revenue associated with reimbursements from the General Fund for review of right-of-way utility permits.	0.00	-	2,499,623
Total	5.00	\$ 12,452,271	\$ 21,226,002

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 53,042,552	\$ 65,773,619	\$ 76,641,303	\$ 10,867,684
Fringe Benefits	31,455,723	33,773,291	37,057,273	3,283,982
PERSONNEL SUBTOTAL	84,498,274	99,546,910	113,698,576	14,151,666
NON-PERSONNEL				
Supplies	\$ 380,061	\$ 1,175,717	\$ 1,151,217	\$ (24,500)
Contracts & Services	11,741,503	13,262,093	11,869,959	(1,392,134)
<i>External Contracts & Services</i>	<i>5,336,356</i>	<i>6,167,616</i>	<i>4,346,749</i>	<i>(1,820,867)</i>
<i>Internal Contracts & Services</i>	<i>6,405,147</i>	<i>7,094,477</i>	<i>7,523,210</i>	<i>428,733</i>
Information Technology	8,365,658	12,028,013	11,668,756	(359,257)
Energy and Utilities	1,032,500	848,282	950,207	101,925
Other	479,662	440,384	414,955	(25,429)
NON-PERSONNEL SUBTOTAL	21,999,385	27,754,489	26,055,094	(1,699,395)
Total	\$ 106,497,659	\$ 127,301,399	\$ 139,753,670	\$ 12,452,271

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 10,861,108	\$ 10,575,062	\$ 10,274,685	\$ (300,377)
Licenses and Permits	100,863,864	106,486,954	128,013,333	21,526,379
Other Revenue	8,937,806	1,216,023	1,216,023	-

Development Services

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Rev from Money and Prop	945,822	110,072	110,072	-
Total	\$ 121,608,599	\$ 118,388,111	\$ 139,614,113	\$ 21,226,002

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000866	Accountant 2	0.00	0.00	1.00	\$ 86,323 - 104,304	\$ 67,643
20000007	Accountant 3	1.00	1.00	2.00	95,084 - 114,900	229,101
20000102	Accountant 4	0.00	1.00	1.00	117,041 - 142,233	119,371
20000011	Account Clerk	2.00	2.00	0.00	46,777 - 56,281	-
20000012	Administrative Aide 1	11.00	11.00	26.00	55,036 - 66,266	1,613,927
20000024	Administrative Aide 2	9.00	9.00	9.00	63,360 - 76,360	634,296
20001202	Assistant Deputy Director	7.00	8.00	11.00	72,886 - 268,057	2,232,752
20001075	Assistant Development Services Director	3.00	3.00	4.00	49,246 - 269,958	956,652
20000070	Assistant Engineer-Civil	65.00	61.00	61.00	94,516 - 113,852	6,530,043
20000074	Assistant Engineer-Civil	2.00	2.00	1.00	94,516 - 113,852	94,516
20000077	Assistant Engineer- Electrical	5.00	5.00	5.00	94,516 - 113,852	538,783
20000116	Assistant Engineer-Traffic	21.00	23.00	24.00	94,516 - 113,852	2,455,626
20000041	Assistant Management Analyst	1.00	0.00	0.00	66,179 - 80,424	-
20001230	Assistant to the Development Services Director	0.00	0.00	1.00	72,886 - 268,057	170,472
20001233	Assistant to the Director	0.00	1.00	0.00	72,886 - 268,057	-
20000143	Associate Engineer-Civil	30.00	40.00	39.00	108,826 - 131,374	4,905,444
20000148	Associate Engineer-Civil	3.00	3.00	3.00	108,826 - 131,374	381,366
20000150	Associate Engineer- Electrical	6.00	7.00	7.00	108,826 - 131,374	842,812
21000429	Associate Engineer-Fire Protection	5.00	7.00	7.00	108,826 - 131,374	907,875
20000154	Associate Engineer- Mechanical	6.00	9.00	9.00	108,826 - 131,374	1,123,310
20000167	Associate Engineer-Traffic	10.00	12.00	14.00	108,826 - 131,374	1,756,733
20000119	Associate Management Analyst	7.00	7.00	7.00	80,424 - 97,203	566,669
20000162	Associate Planner	46.00	48.00	47.00	88,486 - 106,904	4,353,202
20000110	Auto Messenger 2	1.00	1.00	1.00	40,376 - 48,656	47,683
20000266	Cashier	3.00	3.00	3.00	49,115 - 59,100	160,966
20000539	Clerical Assistant 2	1.00	1.00	0.00	44,505 - 53,638	-
20000207	Combination Inspector 1	1.00	1.00	0.00	78,086 - 94,428	-
20000214	Combination Inspector 2	29.00	28.00	29.00	81,997 - 99,104	2,789,654
20001168	Deputy Director	8.00	8.00	8.00	72,886 - 268,057	1,715,338
20000103	Development Project Manager 1	2.00	2.00	2.00	93,096 - 112,191	211,693
20000104	Development Project Manager 2	42.00	44.00	45.00	107,232 - 129,473	5,721,094
20000105	Development Project Manager 3	16.00	16.00	16.00	123,574 - 149,399	2,360,077

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20001100	Development Services Director	1.00	1.00	1.00	96,395 - 365,173	272,579
21000786	Development Services Technician	0.00	0.00	9.00	57,833 - 69,696	574,335
20000082	Electrical Inspector 2	10.00	11.00	11.00	81,997 - 99,104	1,037,226
21000451	Environmental Biologist 3	1.00	1.00	2.00	96,679 - 117,063	193,358
20000924	Executive Assistant	1.00	1.00	1.00	63,557 - 76,906	74,214
21000433	Geographic Info Systems Analyst 3	1.00	1.00	0.00	90,015 - 108,805	-
20000178	Information Systems Administrator	1.00	1.00	1.00	109,307 - 132,401	109,307
20000290	Information Systems Analyst 2	3.00	3.00	3.00	81,997 - 99,082	297,246
20000293	Information Systems Analyst 3	2.00	2.00	2.00	90,015 - 108,805	198,820
20000998	Information Systems Analyst 4	1.00	1.00	1.00	101,223 - 122,656	122,656
20000377	Information Systems Technician	2.00	2.00	2.00	64,584 - 77,846	140,020
20001018	Land Surveying Assistant	4.00	6.00	7.00	94,712 - 114,136	764,398
20001019	Land Surveying Associate	7.00	5.00	5.00	109,045 - 131,680	658,400
20000346	Legislative Recorder 1	1.00	1.00	1.00	61,656 - 74,590	74,590
20000347	Legislative Recorder 2	2.00	2.00	2.00	64,693 - 78,326	155,085
21000426	Life Safety Inspector 2	5.00	5.00	6.00	81,997 - 99,104	560,392
90001073	Management Intern – Hourly	3.00	0.00	0.00	36,814 - 45,925	-
20000093	Mechanical Inspector 2	8.00	8.00	9.00	81,997 - 99,104	853,907
20000756	Office Support Specialist	8.00	8.00	5.00	45,969 - 55,342	275,603
20000680	Payroll Specialist 2	3.00	4.00	4.00	54,075 - 65,305	232,618
20000173	Payroll Supervisor	1.00	1.00	1.00	62,027 - 75,071	73,945
20000691	Plan Review Specialist 2	4.00	1.00	0.00	73,410 - 88,595	-
20000692	Plan Review Specialist 3	46.00	47.00	44.00	82,477 - 99,563	3,772,216
20000693	Plan Review Specialist 4	11.00	13.00	14.00	90,474 - 108,936	1,412,053
20001182	Principal Accountant	0.00	1.00	1.00	36,814 - 235,656	132,838
20001234	Program Coordinator	6.00	6.00	6.00	36,814 - 214,004	837,750
20001222	Program Manager	9.00	11.00	7.00	72,886 - 268,057	1,212,732
20000783	Public Information Clerk	37.00	36.00	17.00	46,777 - 56,281	851,500
90000779	Public Information Specialist – Hourly	0.35	0.00	0.00	44,483 - 53,725	-
20001042	Safety and Training Manager	0.00	1.00	1.00	92,310 - 111,878	92,310
20000847	Safety Officer	0.00	0.00	1.00	80,086 - 96,743	80,086
20000864	Senior Cashier	1.00	1.00	1.00	53,528 - 64,584	62,928
20000885	Senior Civil Engineer	10.00	11.00	12.00	125,388 - 151,584	1,753,663
20000927	Senior Clerk/Typist	3.00	3.00	3.00	52,633 - 63,469	157,899
20000873	Senior Combination Inspector	6.00	7.00	7.00	94,188 - 113,742	768,519
20000904	Senior Electrical Engineer	2.00	3.00	3.00	125,388 - 151,584	412,625
20000083	Senior Electrical Inspector	2.00	2.00	2.00	94,188 - 113,742	227,484
20000453	Senior Engineer-Fire Protection	2.00	2.00	2.00	125,388 - 151,584	303,168

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20000830	Senior Engineering Geologist	1.00	1.00	1.00	125,388 - 151,584	146,972
20001014	Senior Land Surveyor	1.00	1.00	1.00	125,672 - 151,911	151,911
20000894	Senior Legislative Recorder	0.00	0.00	1.00	71,400 - 86,148	71,400
21000430	Senior Life Safety Inspector	1.00	1.00	1.00	94,188 - 113,742	104,012
20000015	Senior Management Analyst	6.00	7.00	6.00	88,289 - 106,773	639,036
20000856	Senior Mechanical Engineer	2.00	2.00	2.00	125,388 - 151,584	303,168
20000094	Senior Mechanical Inspector	1.00	2.00	2.00	94,188 - 113,742	207,930
20000918	Senior Planner	17.00	16.00	17.00	101,901 - 123,225	2,044,617
20000099	Senior Structural Inspector	4.00	3.00	3.00	94,188 - 113,742	337,814
20000926	Senior Traffic Engineer	4.00	4.00	4.00	125,388 - 151,584	571,865
20000928	Senior Zoning Investigator	1.00	1.00	1.00	78,304 - 94,778	93,356
20000166	Structural Engineering Associate	25.00	29.00	29.00	108,826 - 131,374	3,613,569
20000923	Structural Engineering Senior	9.00	9.00	9.00	125,388 - 151,584	1,346,779
20000098	Structural Inspector 2	14.00	14.00	14.00	81,997 - 99,104	1,313,237
90000964	Student Engineer – Hourly	2.00	0.00	0.00	36,814 - 43,194	-
21000675	Supervising Development Project Manager	4.00	5.00	5.00	135,918 - 164,299	764,733
20000970	Supervising Management Analyst	3.00	2.00	2.00	94,669 - 114,682	229,364
20001002	Supervising Plan Review Specialist	11.00	11.00	11.00	99,454 - 119,925	1,267,600
21000177	Trainer	0.00	2.00	2.00	74,757 - 90,340	172,419
20001041	Training Supervisor	1.00	1.00	1.00	82,079 - 99,229	99,229
20001069	Zoning Investigator 2 Bilingual – Regular	1.00	1.00	1.00	71,204 - 86,126	80,577
	Budgeted Personnel Expenditure Savings					(6,000,331)
	Engineering Geologist Pay					173,413
	Geotechnical Engineer Pay					11,385
	ICBO Certification					61,136
	Infrastructure In-Training Pay					586,044
	Infrastructure Registration Pay					1,679,405
	Landscape Architect Lic					19,421
	Other Certification Pays					18,922
	Overtime Budgeted					1,355,081
	Professional Geologist Pay					32,994
	Reg Pay For Engineers					1,642,985
	Sick Leave – Hourly					4,407
	Structural Registration					69,184
	Termination Pay Annual Leave					245,254
	Vacation Pay In Lieu					797,423
FTE, Salaries, and Wages Subtotal		655.35	685.00	690.00		\$ 76,641,303

Development Services

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,177,639	\$ 178,514	\$ 211,940	\$ 33,426
Flexible Benefits	6,322,490	7,035,221	8,010,096	974,875
Long-Term Disability	235,140	216,371	252,666	36,295
Medicare	809,353	928,347	1,070,280	141,933
Other Post-Employment Benefits	2,924,355	3,375,000	2,557,284	(817,716)
Retiree Medical Trust	87,835	118,059	135,186	17,127
Retirement 401 Plan	319,617	440,092	511,944	71,852
Retirement ADC	14,920,243	18,731,608	21,178,556	2,446,948
Retirement DROP	64,822	68,057	75,750	7,693
Risk Management Administration	713,835	764,478	856,548	92,070
Supplemental Pension Savings Plan	1,298,225	1,268,507	1,416,066	147,559
Unemployment Insurance	59,416	69,954	71,842	1,888
Workers' Compensation	522,753	579,083	709,115	130,032
Fringe Benefits Subtotal	\$ 31,455,723	\$ 33,773,291	\$ 37,057,273	\$ 3,283,982
Total Personnel Expenditures			\$ 113,698,576	

Local Enforcement Agency Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Building & Land Use Enforcement	\$ 926,187	\$ 1,060,009	\$ 1,134,028	\$ 74,019
Total	\$ 926,187	\$ 1,060,009	\$ 1,134,028	\$ 74,019

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Building & Land Use Enforcement	5.00	5.00	5.00	0.00
Engineering	0.50	0.00	0.00	0.00
Total	5.50	5.00	5.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 81,073	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	7,059	-
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.			

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(2,043)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(12,070)	-
LEA Facility Fee Revenue Addition of revenue for LEA Facility Fees based on the user fee study and fund balance.	0.00	-	106,511
Reimbursement Between Funds/Departments Adjustment to reflect revised reimbursement revenue projections.	0.00	-	(233,167)
Total	0.00	\$ 74,019	\$ (126,656)

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 438,081	\$ 519,694	\$ 583,568	\$ 63,874
Fringe Benefits	383,797	363,799	380,998	17,199
PERSONNEL SUBTOTAL	821,878	883,493	964,566	81,073
NON-PERSONNEL				
Supplies	\$ 77	\$ 6,000	\$ 6,000	\$ -
Contracts & Services	88,540	148,497	142,631	(5,866)
<i>External Contracts & Services</i>	26,829	52,614	42,823	(9,791)
<i>Internal Contracts & Services</i>	61,710	95,883	99,808	3,925
Information Technology	11,705	10,336	8,293	(2,043)
Energy and Utilities	3,785	5,109	5,964	855
Other	202	6,574	6,574	-
NON-PERSONNEL SUBTOTAL	104,309	176,516	169,462	(7,054)
Total	\$ 926,187	\$ 1,060,009	\$ 1,134,028	\$ 74,019

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 165,737	\$ 408,167	\$ 175,000	(233,167)
Licenses and Permits	762,972	702,402	808,913	106,511
Other Revenue	114,100	-	-	-
Rev from Money and Prop	314	10,724	10,724	-
Total	\$ 1,043,123	\$ 1,121,293	\$ 994,637	(126,656)

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	\$ 85,864 - 104,107	\$ 102,545
20000550	Hazardous Materials Inspector 3	3.00	3.00	3.00	94,581 - 114,638	342,942
20000494	Hazardous Materials Program Manager	1.00	1.00	1.00	113,808 - 138,081	138,081
90001073	Management Intern - Hourly	0.50	0.00	0.00	36,814 - 45,925	-
FTE, Salaries, and Wages Subtotal		5.50	5.00	5.00		\$ 583,568

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 29,078	\$ 2,130	\$ 1,381	\$ (749)
Flexible Benefits	76,733	77,305	74,566	(2,739)
Long-Term Disability	2,136	1,834	2,112	278
Medicare	6,735	7,537	8,461	924
Other	145	-	-	-
Other Post-Employment Benefits	25,778	28,445	20,690	(7,755)
Retiree Medical Trust	462	766	543	(223)
Retirement 401 Plan	1,792	3,066	2,171	(895)
Retirement ADC	216,875	224,367	233,097	8,730
Retirement DROP	406	-	3,496	3,496
Risk Management Administration	6,256	6,435	6,930	495
Supplemental Pension Savings Plan	14,572	10,174	22,165	11,991
Unemployment Insurance	554	592	601	9
Workers' Compensation	2,275	1,148	4,785	3,637
Fringe Benefits Subtotal	\$ 383,797	\$ 363,799	\$ 380,998	\$ 17,199
Total Personnel Expenditures			\$ 964,566	

Development Services

Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 6,869,697	\$ 21,185,506	\$ (6,833,741)
Continuing Appropriation - CIP	68,604	-	-
Operating Reserve	10,087,072	10,885,160	12,925,890
TOTAL BALANCE AND RESERVES	\$ 17,025,373	\$ 32,070,666	\$ 6,092,149
REVENUE			
Charges for Services	\$ 10,861,108	\$ 10,575,062	\$ 10,274,685
Licenses and Permits	100,863,864	106,486,954	128,013,333
Other Revenue	8,937,806	1,216,023	1,216,023
Revenue from Use of Money and Property	945,822	110,072	110,072
TOTAL REVENUE	\$ 121,608,599	\$ 118,388,111	\$ 139,614,113
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 138,633,972	\$ 150,458,777	\$ 145,706,262
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 65,646	\$ -	\$ -
TOTAL CIP EXPENSE	\$ 65,646	\$ -	\$ -
OPERATING EXPENSE			
Personnel Expenses	\$ 53,042,552	\$ 65,773,619	\$ 76,641,303
Fringe Benefits	31,455,723	33,773,291	37,057,273
Supplies	380,061	1,175,717	1,151,217
Contracts & Services	11,741,503	13,262,093	11,869,959
Information Technology	8,365,658	12,028,013	11,668,756
Energy and Utilities	1,032,500	848,282	950,207
Other Expenses	479,662	440,384	414,955
TOTAL OPERATING EXPENSE	\$ 106,497,659	\$ 127,301,399	\$ 139,753,670
TOTAL EXPENSE	\$ 106,563,306	\$ 127,301,399	\$ 139,753,670
RESERVES			
Operating Reserve	\$ 10,885,160	\$ 10,885,160	\$ 12,925,890
TOTAL RESERVES	\$ 10,885,160	\$ 10,885,160	\$ 12,925,890
BALANCE***	\$ 21,185,506	\$ 12,272,218	\$ (6,973,298)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 138,633,972	\$ 150,458,777	\$ 145,706,262

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.

*** The Development Services Fund reflects a negative beginning balance/ending balance and will be monitored throughout Fiscal Year 2025 to address negative balances. The department anticipates the revised fee structure beginning in the first quarter of Fiscal Year 2025 will improve projected revenues.

Development Services

Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 944	\$ 117,879	\$ 140,793
TOTAL BALANCE AND RESERVES	\$ 944	\$ 117,879	\$ 140,793
REVENUE			
Charges for Services	\$ 165,737	\$ 408,167	\$ 175,000
Licenses and Permits	762,972	702,402	808,913
Other Revenue	114,100	-	-
Revenue from Use of Money and Property	314	10,724	10,724
TOTAL REVENUE	\$ 1,043,123	\$ 1,121,293	\$ 994,637
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,044,066	\$ 1,239,172	\$ 1,135,430
OPERATING EXPENSE			
Personnel Expenses	\$ 438,081	\$ 519,694	\$ 583,568
Fringe Benefits	383,797	363,799	380,998
Supplies	77	6,000	6,000
Contracts & Services	88,540	148,497	142,631
Information Technology	11,705	10,336	8,293
Energy and Utilities	3,785	5,109	5,964
Other Expenses	202	6,574	6,574
TOTAL OPERATING EXPENSE	\$ 926,187	\$ 1,060,009	\$ 1,134,028
TOTAL EXPENSE	\$ 926,187	\$ 1,060,009	\$ 1,134,028
BALANCE	\$ 117,879	\$ 179,163	\$ 1,402
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,044,066	\$ 1,239,172	\$ 1,135,430

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.



Page Intentionally Left Blank