



CITY OF SAN DIEGO  
**PROPOSED BUDGET**

# Development Services

May 6, 2015

**FY: 2016**



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## Fiscal Year 2016 Proposed Budget

### General Fund Department Summary

General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Code Enforcement	63.00	\$7,011,989	70.00	\$6,996,279	7.00	(\$15,710)
<b>Total</b>	<b>63.00</b>	<b>\$7,011,989</b>	<b>70.00</b>	<b>\$6,996,279</b>	<b>7.00</b>	<b>(\$15,710)</b>

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## Fiscal Year 2016 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FY 2015		FY 2016		Change from FY 2015 Adopted Budget	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	Budget
Development Services Fund	424.75	\$49,801,190	449.15	\$55,336,760	24.40	\$5,535,570
Local Enforcement Agency Fund	6.00	\$754,953	6.00	\$766,602	0.00	\$11,649
					0.00	\$0
					0.00	\$0
					0.00	\$0
					0.00	\$0
					0.00	\$0
<b>Total</b>	<b>430.75</b>	<b>\$50,556,143</b>	<b>455.15</b>	<b>\$56,103,362</b>	<b>24.40</b>	<b>\$5,547,219</b>

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## Summary of Major Changes General Fund

- Addition of 1.00 Zoning Investigator 2 and 3.00 Combination Inspectors 2s for proactive substandard code enforcement
- Addition of 2.00 Zoning Investigator 2s and 1.00 Combination Inspector 2 for enforcement of illegal marijuana dispensaries
- Addition of 1.00 Senior Combination Inspector and 1.00 Zoning Investigator 2 to support code compliance efforts
- Addition of \$100,000 in overtime expenditures for code enforcement compliance

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## Summary of Major Changes General Fund (cont.)

- Reduction of 1.00 Senior Civil Engineer from the Code Enforcement Division
- Transfer of 1.00 Code Compliance Officer and \$463,467 in contractual services expenditures to Transportation & Storm Water Department for graffiti removal assignments
- Transfer of the noise and newsrack permit function to Development Services Department Enterprise Fund

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## Summary of Major Changes Non-General Funds

### Development Services Fund

- Addition of \$696,537 in non-personnel expenditures for lease purchase payments for the replacement of DSD's Project Tracking System (PTS)
- Addition of 4.00 Program Managers to manage and improve operational functions in the Information Technology, Transportation Review and Traffic Safety, Land Development Review, and Building Inspection sections
- Addition of 2.00 Associate Engineers - Civil and 3.00 Assistant Engineers - Civil and associated revenue to improve Civil Engineering reviews

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## Summary of Major Changes Non-General Funds (cont'd)

### Development Services Fund (cont.)

- Addition of 1.00 Senior Mechanical Engineer and 2.00 Junior Engineers - Electrical and associated revenue to improve reviews of solar photovoltaic installations
- Addition of 2.00 Development Project Manager 1s and 1.00 Development Project Manager 2 and associated revenue to improve ministerial section reviews
- Addition of 3.00 Plan Review Specialist 3s and associated revenue to improve customer service for plan intake reviews

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## Summary of Major Changes Non-General Funds (cont'd)

### Development Services Fund (cont.)

- Addition of \$100,000 in non-personnel expenditures to meet the Development Services operating reserve target
- Addition of 1.00 Development Program Manager 2 and associated revenue to improve submittal section reviews
- Addition of 1.00 Senior Combination Inspector and associated revenue to improve inspections for Stormwater permits
- Addition of 1.00 Mechanical Inspector 2 and associated revenue to improve inspections for new fire sprinkler code requirements

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## Summary of Major Changes Non-General Funds (cont'd)

### Development Services Fund (cont.)

- Reduction of 1.00 Cashier, 1.00 Senior Cashier, 1.00 Senior Drafting Aide and associated revenue due to the transition of accepting online payments
- Addition of \$1.9 million in revenue to reflect Fiscal Year 2016 revenue projections
- Addition of \$60,084 in revenue for noise and newsrack permits due to the transfer of the function to the Development Services Department Enterprise Fund

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## FY 2016 Proposed User Fees General Fund

Code Enforcement currently has a total of 9 user fees.

The FY 2016 Proposed Budget includes:

- 3 User Fees Proposed to Increase
- 3 User Fees Proposed to Decrease
- 2 User Fees Proposed to be Eliminated

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## FY 2016 Proposed User Fees General Fund

Fee Title	Current Fee	Proposed Fee	Proposed Cost Recovery %	Fee Variance	% Change
Mobile Park Permit Annual Fee	\$140.00	\$140.00	82%	n/a	n/a
Re-inspection Fees-Building	\$288.00	\$295.00	100%	\$7.00	2%
Re-inspection Fees-Housing	\$288.00	\$295.00	100%	\$7.00	2%
Re-inspection Fees-Zoning	\$269.00	\$264.00	100%	(\$5.00)	-2%
Removal of Recorded Notice of Violation Fee - No Appeal	\$625.00	\$594.00	100%	(\$31.00)	-5%
Removal of Recorded Notice of Violation Fee - With Appeal	\$967.00	\$946.00	100%	(\$21.00)	-2%
Property Value Protection Ordinance	\$76.00	\$151.00	99%	\$75.00	99%

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## FY 2016 Proposed User Fees General Fund

- Per the User Fee policy, the adjustments bring existing fee levels in-line with service costs to ensure target cost recovery.
- Transfer two User Fees (Noise Permit & News Rack Ordinance Permit) to Development Services Enterprise Fund.
- The City Attorney's Office has deemed all adjustments to be in compliance with Proposition 26.

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## Council Direction

Feedback and direction requested from the City Council:

- User Fees