

Development Services Department

# Fiscal Year 2017 Proposed Budget

May 9, 2016

City Council Budget Review Committee Hearing

**[budget.sandiego.gov](http://budget.sandiego.gov)**





## Tactical Plan

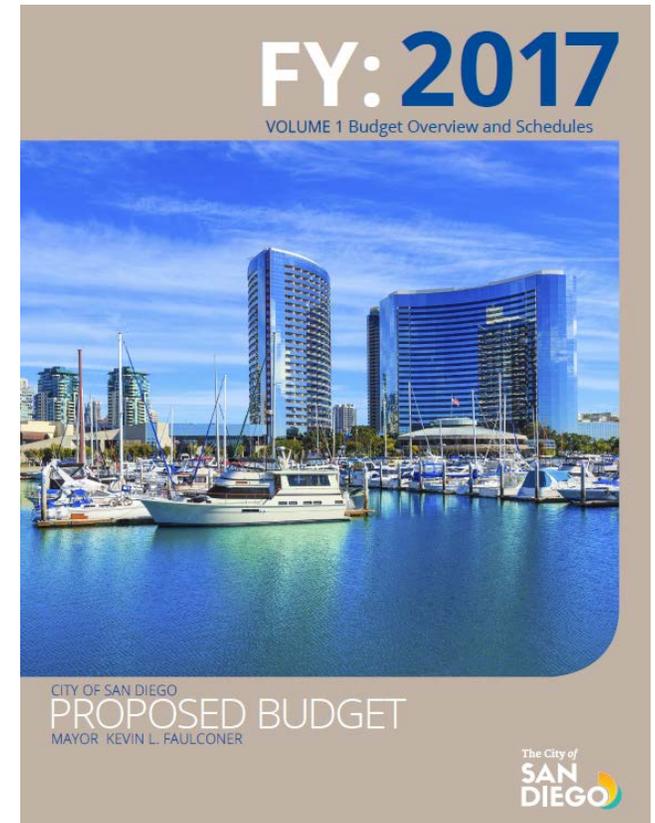
### Mission and Vision

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

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

#### Key Performance Indicators

- ❖ 87% of Projects meet Department Review Deadlines.
- ❖ 92% of Construction Inspections are completed with the next business day.
- ❖ 100% of Code Enforcement cases are opened on the day received.





## Accomplishments

### ❖ **Open Data**

The OpenDSD web portal provides real time information on the status of all active development permits and code enforcement cases.

### ❖ **Customer Service**

Development Services Department now offers extended services including Thursday evening hours for plan reviews and Saturday inspections. DSD continues to meet or exceed its performance indicators while taking on additional workloads.

### ❖ **Code Enforcement Division (CED) Enhancements**

In FY 2016, CED implemented new procedures to respond to high priority cases and greatly improved its response times. CED now responds to 91% of its Priority 1 cases within 24 hours.



## GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Code Enforcement	70.00	\$6,991,059	70.00	\$7,335,209	0.00	\$344,150
<b>TOTAL</b>	<b>70.00</b>	<b>\$6,991,059</b>	<b>70.00</b>	<b>\$7,335,209</b>	<b>0.00</b>	<b>\$344,150</b>



## NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Development Services Fund	449.15	\$55,309,067	472.45	\$56,981,026	23.30	\$1,671,959
Local Enforcement Agency Fund	6.00	766,313	6.00	811,196	0.00	44,883
<b>TOTAL</b>	<b>455.15</b>	<b>\$56,075,380</b>	<b>478.45</b>	<b>\$57,792,222</b>	<b>23.30</b>	<b>\$1,716,842</b>



## GENERAL FUND

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Project Tracking System:</b> Addition of non-personnel expenditures associated with debt service payments for the Accela project tracking system.	0.00	\$200,000	-
<b>Reduction of Overtime:</b> Reduction of overtime expenditures in the Code Enforcement Division due to departmental efficiencies.	0.00	(56,710)	-
<b>Reinspection Enhancements:</b> Adjustment to reflect an anticipated revenue increase due to modified reinspection procedures.	0.00	-	\$120,000

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



## Development Services Fund

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Historical Resources:</b> Transfer of 4.00 FTE and associated revenue related to the restructure of the Historical Resources function from the Planning Department to the Development Services Department.	4.00	\$337,455	-
<b>Addition of Associate Planners:</b> Addition of 4.00 Associate Planners and associated revenue to meet increased workloads in the Expedite Program.	4.00	323,353	\$316,106
<b>Addition of Structural Engineering Associates:</b> Addition of 2.00 Structural Engineering Associates and associated revenue to perform project reviews and assist with the implementation of the Accela project tracking system.	2.00	205,839	202,398
<b>Addition of Associate Engineers - Civil:</b> Addition of 2.00 Associate Engineers - Civil and associated revenue to perform technical reviews for the Drainage and Grades section.	2.00	183,497	180,499

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



## Development Services Fund (continued)

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Traffic Safety:</b> Addition of 2.00 Assistant Engineers - Traffic and associated revenue to perform technical reviews for the Traffic Safety section.	2.00	\$163,730	\$160,730
<b>Addition of Plan Review Specialist 3s:</b> Addition of 2.00 Plan Review Specialist 3s and associated revenue to assist with the implementation of the Accela project tracking system.	2.00	147,561	144,560
<b>Addition of Program Manager:</b> Addition of 1.00 Program Manager and associated revenue to manage and improve operational functions in the Field Inspection section.	1.00	135,448	139,906
<b>Addition of Non-Standard Hour Positions:</b> Addition of 0.70 Structural Engineering Associate - Hourly, 0.35 Senior Drafting Aide - Hourly, 0.35 Mechanical Inspector 2 - Hourly, and 0.35 Combination Inspector 2 - Hourly to provide additional staff support.	1.75	118,639	148,743

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



## Development Services Fund (continued)

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Communications Support:</b> Addition of non-personnel expenditures for communication services provided by the Communications Department.	0.00	\$111,314	-
<b>Addition of Public Information Clerks:</b> Addition of 2.00 Public Information Clerks and associated revenue to support reviews and inspections of solar photovoltaic and solar panel permits.	2.00	105,573	\$102,568
<b>Addition of Associate Engineer - Civil:</b> Addition of 1.00 Associate Engineer - Civil and associated revenue to review geotechnical reports.	1.00	91,982	90,117
<b>Addition of Associate Engineer - Traffic:</b> Addition of 1.00 Associate Engineer - Traffic and associated revenue to train personnel in the Traffic Safety section.	1.00	91,682	90,183
<b>Permit Review Support:</b> Addition of 1.00 Associate Planner and associated revenue to perform environmental analysis and permit reviews for Capital Improvements Program (CIP) projects.	1.00	80,838	79,026

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



## Development Services Fund (continued)

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Addition of Associate Planner:</b> Addition of 1.00 Associate Planner and associated revenue to improve customer service for plan intake and reviews in the Environmental Analysis section.	1.00	\$80,838	\$79,026
<b>Addition of Plan Review Specialist:</b> Addition of 1.00 Plan Review Specialist 3 and associated revenue to improve customer service and plan intake reviews.	1.00	73,779	72,279
<b>Addition of Word Processing Operator:</b> Addition of 0.50 Word Processing Operator and associated revenue to support electrical and photovoltaic inspections.	0.50	18,302	51,758
<b>Addition of Plan Review Specialist 3:</b> Addition of 0.25 Plan Review Specialist 3 and associated revenue to perform landscape reviews.	0.25	14,366	13,917
<b>Land Development Code:</b> Transfer of 3.00 FTE related to the restructure of the Land Development Code function from the Development Services Department to the Planning Department.	(3.00)	(435,675)	-

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



## Development Services Fund (continued)

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Reduction of Non-Personnel Expenditures</b> Reduction of non-personnel expenditures associated with the fund's appropriated reserve target.	0.00	(\$600,000)	-
<b>Revised Revenue</b> Adjustment to reflect revised revenue projections.	0.00	-	\$1,041,268

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)