

Development Services Department

Fiscal Year 2024 Proposed Budget

May 4, 2023

City Council Budget Review Committee Hearing



Development Services Department

Development Services Department provides plan review, permitting, inspection and building and land use code enforcement services for development projects throughout the City, supporting neighborhoods to be equitably sustainable, healthy, safe, and livable.

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

Vision: To employ an engaged workforce and utilize superior services.



Department Highlights

❖ Accomplishments

- Launched discretionary permitting in the #DigitalDSD permitting system
- Created new right-of-way permit inspections section for private development
- Filled 100+ positions expanding permit processing capacity

❖ Looking Forward

- Launching additional enhancements to the #DigitalDSD permitting system
- Digitizing land use records
- Reducing permit processing time
- Launching Tenant Improvements Professional Certification

Department Highlights

❖ **Equity Highlights** *(Overall Budget)*

- Transition more operations to digital environment by rolling more permitting process functions to cloud platform
- Housing positions prioritized as critical fills, all 39.00 FTE new positions filled
- Maintain consistent local building/utility industry outreach
- Developed application and inspections process to implement the Subcontractor License Verification Ordinance
- Deploying debiasing recruitment tactics to interview more eligible candidates

Department Highlights

❖ **Climate Action Highlights** *(Overall Budget)*

- Performing virtual inspections
- Operating in a more digital environment
- Undergoing efforts to digitize more than 8 million land use records and eliminate paper versions



GENERAL FUND EXPENDITURES SUMMARY

Division Name	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Building & Land Use Enforcement Division	91.50	\$11,490,472	91.00	\$12,045,979	(0.50)	\$555,507
TOTAL	91.50	\$11,490,472	91.00	\$12,045,979	(0.50)	\$555,507



NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Development Services Fund	655.35	\$110,258,169	645.00	\$117,157,363	(10.35)	\$6,899,194
Local Enforcement Agency	5.50	981,266	5.00	1,029,100	(0.50)	47,834
TOTAL	660.85	\$111,239,435	650.00	\$118,186,463	(10.85)	\$6,947,028

Enterprise Fund Recruitment Status



Date	Budgeted Vacant Count	Pending Creation	Pending Reclass	Active Vacant Positions	Active Vacancy Rate	Budgeted Vacancy Rate
5/1/2023	70	0	16	53	8.2%	10.8%
2/15/2023	113	0	24	88	13.5%	17.3%
11/15/2022	148	10	26	113	17.4%	22.8%
10/14/2022	181	18	17	146	22.5%	27.8%
FY23 7/1/2022	192	89	8	89	13.7%	29.5%
FY22 6/30/2022	104	1	8	89	15.8%	18.5%

Note: 23 of the vacant positions are right-of-way inspection positions; DSD in process of transferring this ongoing responsibility from the E&CP Department to DSD. An adjusted vacancy rate is 4.9% Active and 7.6% Budgeted.



Significant Budget Adjustments

Significant Budget Adjustments	Address a Disparity?	FTE	Expenditures	Revenue
Records Digitization Addition of non-personnel expenditures to digitize all land use and land development records.	Y	0.00	\$2,000,000	\$-
Database Platform Maintenance Addition of one-time non-personnel expenditures to maintain database platforms of critical operational data.	Y	0.00	410,000	-
Digital Permit Enhancements Addition of one-time non-personnel expenditures for integration enhancements to the digital permitting management platform.	Y	0.00	300,000	-
Services Desk Management Addition of one-time non-personnel expenditures to replace equipment as part of the mobile solution.	Y	0.00	300,000	-
Permit Management Software Renewal Addition of non-personnel expenditures associated with permit tracking and reviewing software applications.	Y	0.00	280,000	-



Significant Budget Adjustments

Significant Budget Adjustments	Address a Disparity?	FTE	Expenditures	Revenue
Architectural Consultant Addition of architectural consultant services for space planning and test fits to accommodate workspace for the department.	N	0.00	\$75,000	\$-
Amazon Web Services Call Center Enhancement Addition of non-personnel expenditures for technical enhancements to the customer call center.	Y	0.00	40,000	-
Historical Resources Program Transfer of 5.00 FTE positions, non-personnel expenditures, and associated revenue associated with the Historical Resources Program from the Development Services Department to the Planning Department.	N	(5.00)	(708,612)	(348,269)
Revised Permit Fee Revenue Adjustment to reflect revised permit fee revenue projections.	N	0.00	-	12,493,473

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