



Fiscal Year 2017-18 PED Budget Amendment

City Council Meeting
December 5, 2017

Deborah Lauchner
Chief Financial Officer, Finance Department

CURRENT

- The FY 2017-18 Budget was adopted on June 13, 2017
- End of FY 2016-17 revenues for Planning and Economic Development (PED) related fees were \$1,351,268 over budgeted estimates
- The excess fee revenue was assigned for PED use in FY 2017-18

PROPOSED

- PED-related fee revenue results from increased building activity
- This increased activity increases workload and strains existing staff resources
- To address this, PED uses consultants to supplement existing staff performing plan check or inspection work

PROPOSED

- Staff is proposing to increase consultant staffing and contracts by \$1.350 million
- Building, Engineering, and Planning divisions will all receive increases in professional services budget for in-house temporary staffing, and contract inspection and plan check services

PROPOSED

Dept.	Adjustment	Expenditure Adjustment
PED	Engineering Consultant Services for Plan Check and Inspection	\$500,000
PED	Planning Consultant Services for Entitlement Permits and Plan Check	\$ 600,000
PED	Building Consultant Services for Plan Check and Inspection	\$ 250,000
	Total Budget Adjustment	\$ 1,350,000

BENEFITS

- Provides short-term workload relief without long-term expenditure obligations to the General Fund
- Funding will provide plan check, inspection, and staffing assistance through end of current fiscal year
- Consultant City Planners will provide housing permit support and cannabis application support

RECOMMENDATION

- It is recommended by the City Manager and the Finance Department that the Council, by resolution, amend the Fiscal Year (FY) 2017-18 adopted budget as set forth in Exhibit A of the Resolution

QUESTIONS?