



## Legislation Text

File #: 22-0738, Version: 1

### Finance Item/Grant Request Template

**Date Submitted: 6-14-2022**

**Requesting Agency: Department of Finance, Budget and Management Office on behalf of Community Development and Planning and Technology Services.**

**Division:**

**Subject Matter Expert Name: Nikki McCabe/ Kiki Turner**

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**Phone Number:**

#### Item Title & Description:

*(Do not delete the following instructions)*

*These appear on the Council meeting agenda. Initially, the requesting agency will enter a 2-3 sentence description. Upon bill filling, the City Attorney's Office should enter the title above the description (the title should be in **bold** font).*

*Both the title and description must be entered between the red "title" and "body" below. Do **not** at any time delete the red "title" or "body" markers from this template.*

#### **A bill for an ordinance making a rescission from General Fund Contingency and making appropriations in the General Fund budget, to make a cash transfer and appropriation to the Other Agency Capital Projects Fund.**

Authorizes a rescission from General Fund Contingency to make appropriations in the General Fund, and authorizes a cash transfer to and an appropriation in the Capital Improvements and Capital Maintenance Fund to address current backlogs in development services. The Committee approved filing this item at its meeting on 6-21-22.

#### **Affected Council District(s) or citywide? Citywide**

#### **Executive Summary with Rationale and Impact:**

*Detailed description of the item and why we are doing it. This can be a separate attachment.*

This bill request rescinds a total of \$775,00 from General Fund Contingency to make the following appropriations to support the costs associated with a development services backlog:

Appropriation Account	Amount	Description
Technology Services	475,000	Accela contract development resources

Community Planning and Development	300,000	Personnel funding to address the residential and commercial plan backlog
<b>TOTAL</b>	<b>\$775,000</b>	

This funding consists of two parts: 1) additional personnel funding in CPD to address the residential plan backlog, and 2) a TS request for Accela contract development resources. Budget will be rescinded from the General Fund Contingency and re-appropriated to CPD's General Fund (01010) appropriation and into the General Fund transfer to CIP to then be appropriated in the Capital Improvement and Capital Maintenance Fund (34080) for Technology Services.

Residential Plan Review: CPD estimates that there are currently about 22,300 hours of additional work needed. The total cost of addressing this backlog is \$451,463. CPD can offset some of this unbudgeted expenditure with current vacancy savings and is requesting \$300k to cover the rest. The plan includes the following:

- \$175,000 to supplement a Plan Review Vendor Contract. CPD already has \$300,000 budgeted for this in 2022. The ask would bring the total budget for this contract up to \$475,000. CPD is still looking for a vendor for this contract.
- \$70,000 for an additional on-call plan review engineer.
- \$48,195 for 500 hours of overtime for inspectors to do residential plan reviews.
- \$74,268 for 1200 of additional overtime for residential plan reviews.
- \$39,000 for 500 hours of overtime for exempt commercial zoning plan reviewers.
- \$45,000 for an On-Call Associate Development Project Administrator

Technology Services Request: CPD is also requesting \$475,000 for Accela contract development resources, which include developer, analyst, and testing resources.

General Fund Contingency is currently \$27,288,900. The original contingency was \$29,400,000. If this item passes, the total contingency remaining will be \$26,513,900.

**Type (choose one: Grant; Supplemental; Fund Creation; Fund Rescission; Fund Transfer; Appropriation; Other): Rescission and appropriation**

**Amount: \$775,000**

**Budget Year: 2022**

**Fund and Funding Source (Fund/Org/Grant Number, if applicable):**

**Grantor (if applicable):**

**Fund Matching Requirements (if applicable):**

**Fiscal Impact:**