

Development Services

20/21 Budget Augmentation

10/27/2021

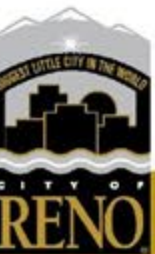


Building Fund New Positions

The Building Fund augmentations include prior year encumbrance carry forwards, the carry forward of unspent equipment and building improvement funds approved by Council on April 14, 2021, and the addition of five new FTE positions to support the department reorganization and the increased staff workload due to high building activity. The added positions include:

- Senior Planner
- Senior Engineering Technician
- Building and Safety Manager
- Combination Inspector
- Development Permit Technician

\$764,815 TOTAL



Rebranding to Better Serve Our Community

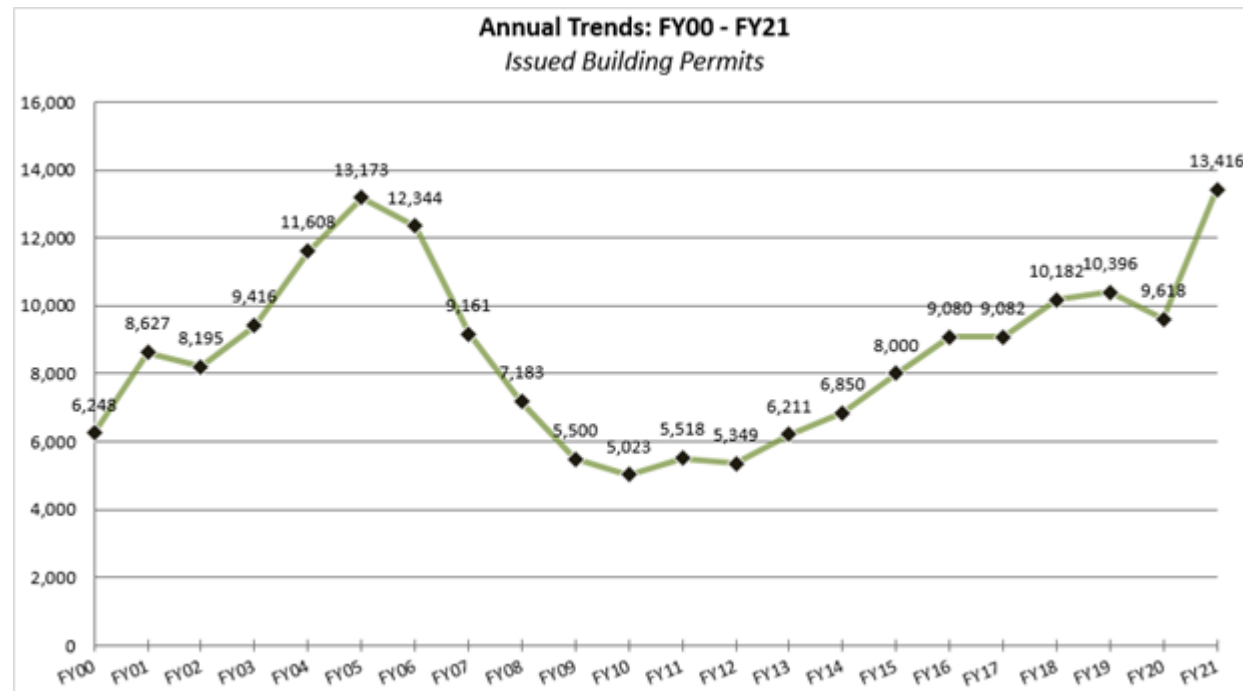
The Development Services Department replaces the former Community Development Department. The new structure and focus are meant to improve transparency, consistency, and clarity in the areas of development, planning, and safety.

- Enhance customer service through innovation
 - Upgrades to Accela
 - Digitizing documents
 - » Increase access to information for the public
 - Improved communication and customer service

Restructuring Development Services

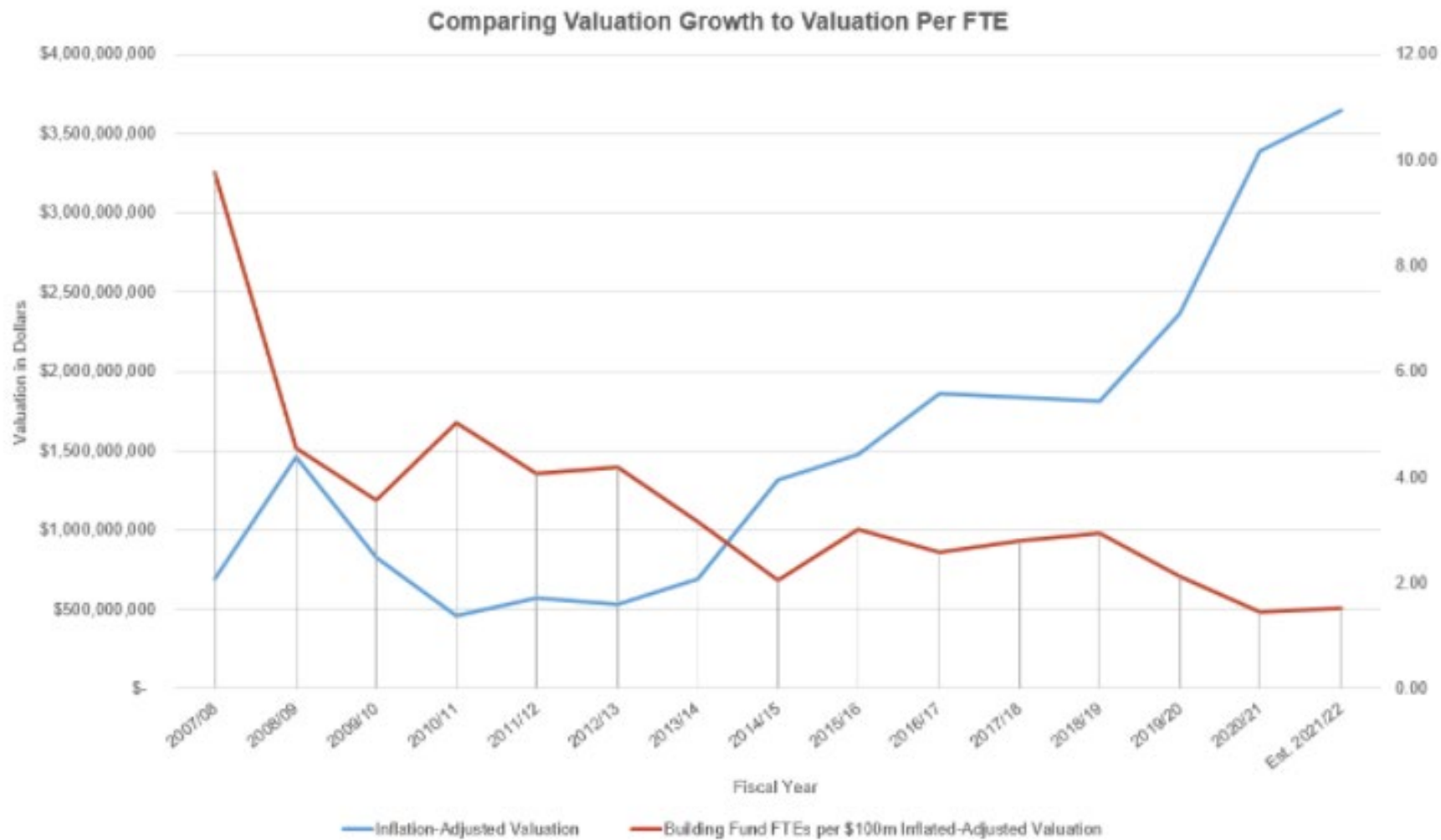
- Department Changes
 - Future Planning will be under the Office of Policy and Strategy
 - Business Licensing will be under Innovation and Experience
 - Code Enforcement will be under the City Manager's Office
- Critical Staffing Changes
 - Chris Pingree - Director of Development Services
 - Angela Fuss - Development Services Assistant Director (10/26)
 - Bob Flores - Building and Safety Manager
 - Jason Garcia-LoBue - Planning Manager (11/8)
 - Nathan Gilbert - Senior Planner

Development is Booming



- FY 20 to FY 21: 40.7 % increase in permits issued, 2.83% decrease in FTEs
- In FY08 67.3 FTEs processed 7,183 permits, In FY21 49.2 FTEs processed 13,416 building permits

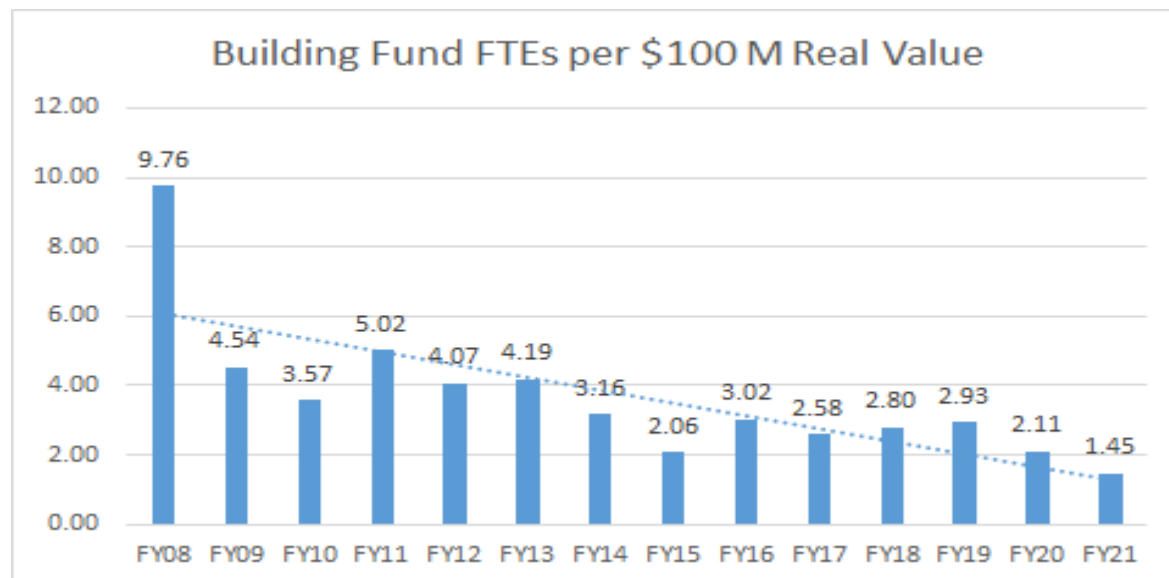
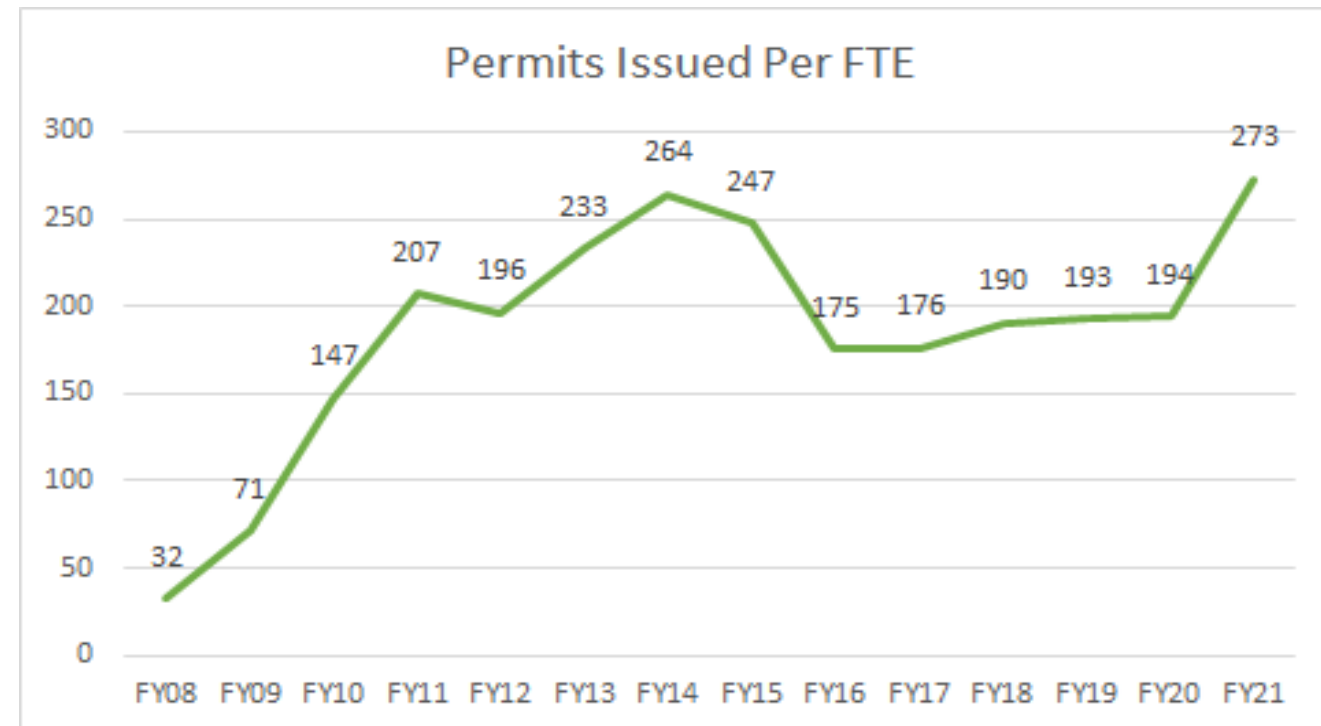
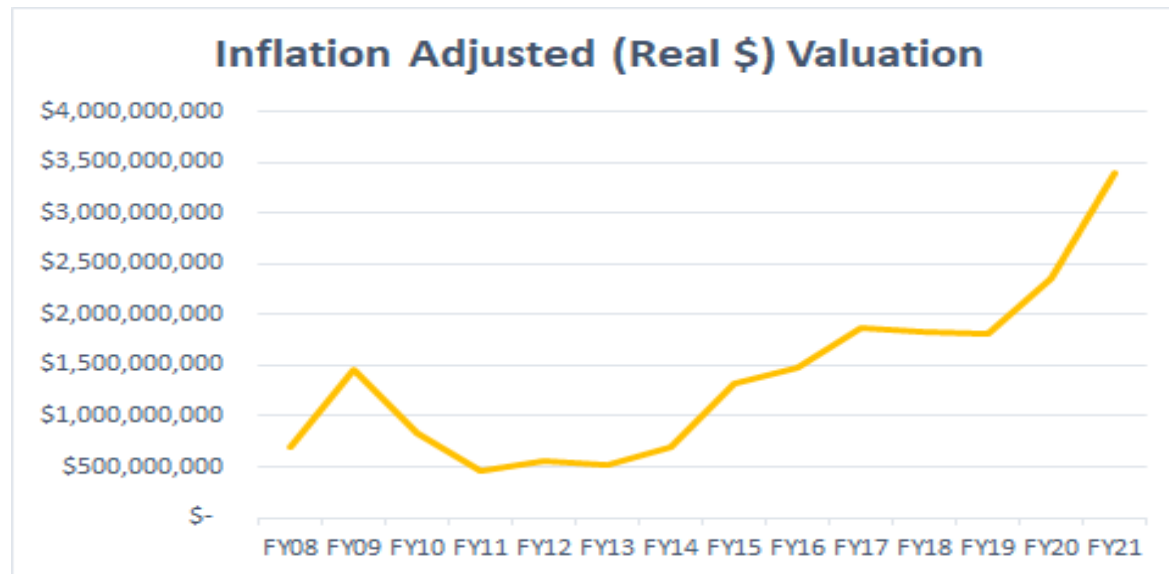
Development is Booming (Continued)



- Valuation estimates the total cost of building construction
- Complexity of projects over the last several years impacting workload
 - High-rise student housing, large-scale industrial buildings, numerous housing developments
 - Complex projects require additional time for permitting, plan review, safety inspection processes



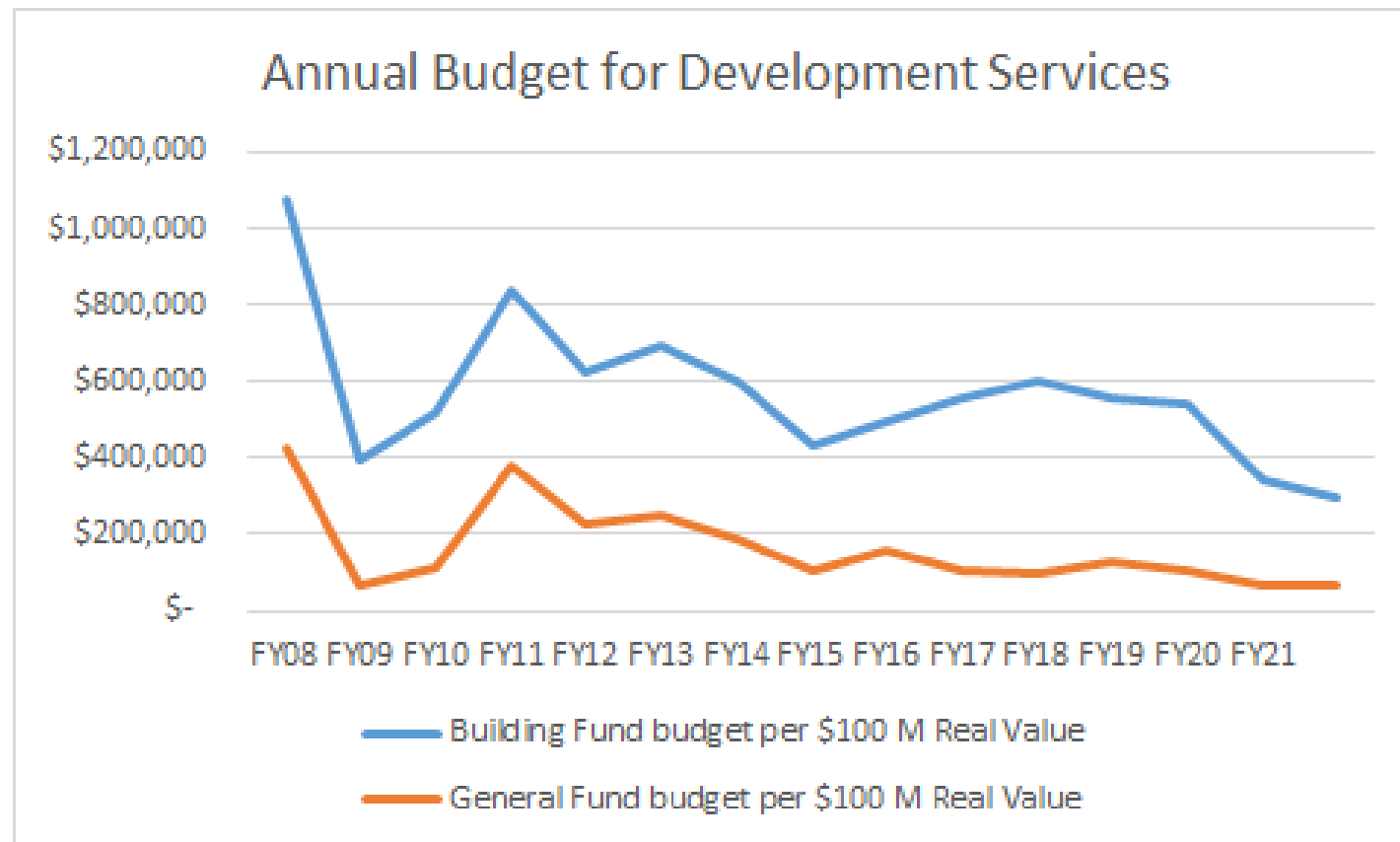
Development is Booming (Continued)



- FY21 Highest valuation, highest amount of permits issued per FTEs, lowest amount of FTEs per \$100 M real value



Development is Booming (Continued)

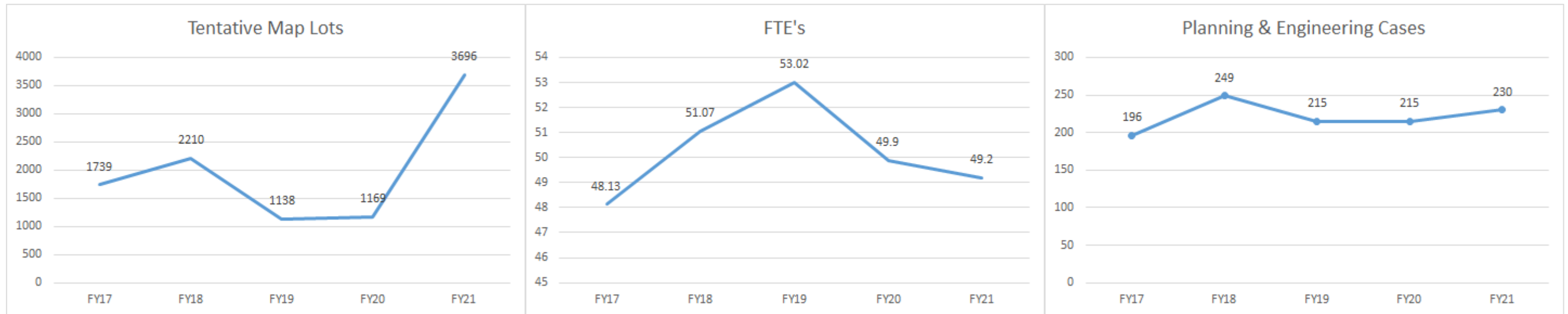


While the market points to continued growth, investment in the City's Development Services is not keeping pace with demand.

The budget for Development Services is trending downward, meanwhile, revenues in the Building Enterprise Fund in FY21 came in 121.9% of budget at \$15,764,344.



Development is Booming (Continued)



- FY20 to FY21: 216.17 % increase in Tentative Maps (TM), 2.83% decrease in FTEs
- FY17 to FY21: 17.34% increase in Planning & Engineering Cases, 112.54% increase in TMs, 2.22% increase in FTEs



