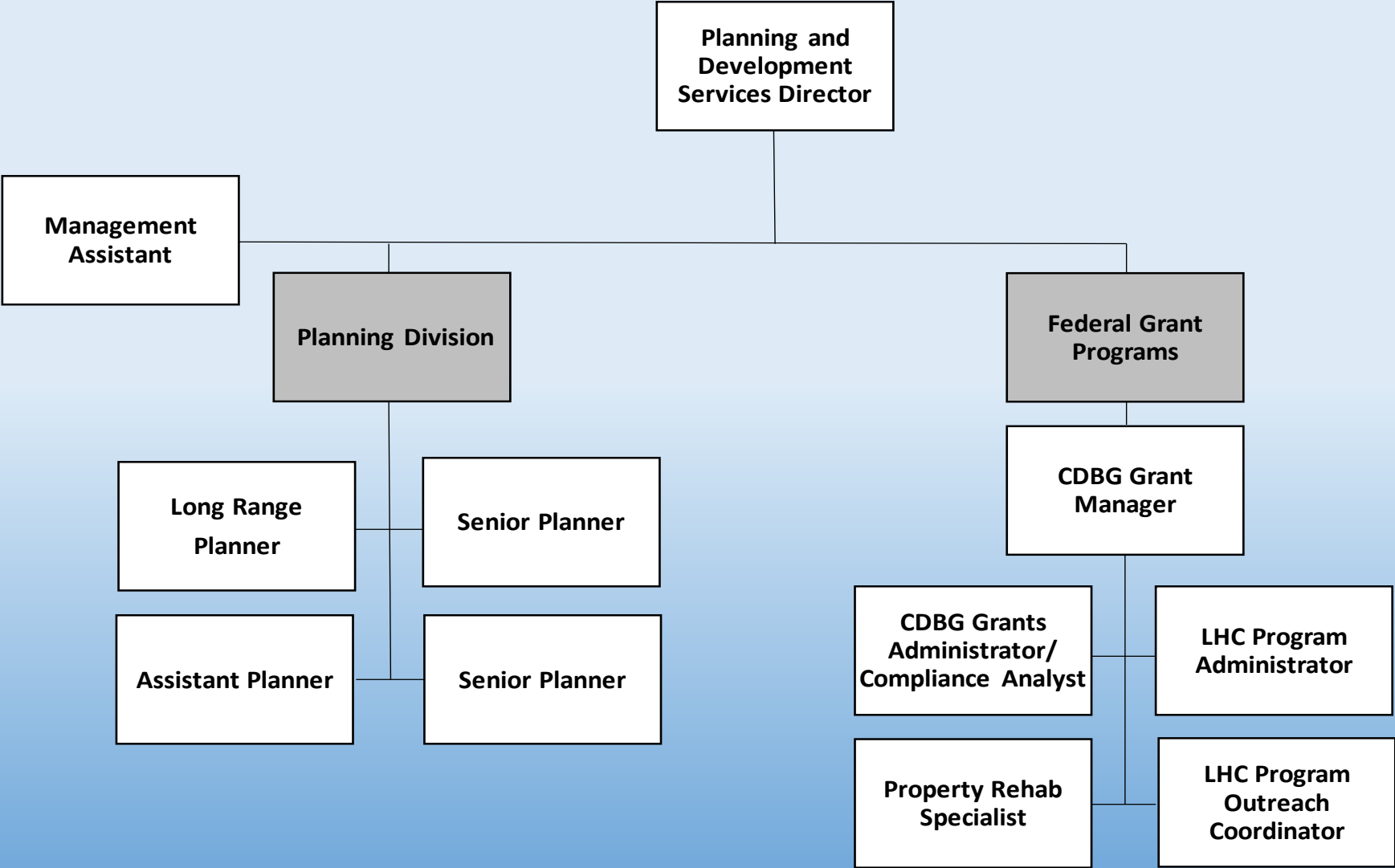


Fiscal Year 2023 Budget Presentation

Planning & Development Services

Planning and Development Services



Planning & Development Services

GENERAL FUND EXPENDITURES						
Finance Description	2020 actuals	2021 actuals	2022 budgeted	2023 budgeted	Variance \$	Variance %
Salaries and Benefits	\$ 471,067	\$ 588,735	\$ 616,062	\$ 646,106	\$ 30,044	+4.9%
Materials and Services	\$ 41,132	\$ 74,130	\$ 102,906	\$ 127,210	\$ 24,304	+23.6%
Tansfers and Other Costs	\$ 111,999	\$ 104,129	\$ 116,251	\$113,989	-\$2,265	-1.9%
Authorized Positions	2020	2021	2022	2023		
FT Employees	6.5	6.5	6	6		

Planning & Development Services

Salaries and Benefits

- An increase of \$30,044 (+4.9%)
- Rise in costs for benefits
- Step increases
- Asking for an increase of \$4,834 to the overtime budget
(not included in the current budget proposal)

Materials and Services

- An overall increase of \$24,304 (+23.6%)
- Asking for a budget increase to Professional Services for assistance with rewriting Title 17 of City Code

Not Included in Planning & Development Services Budget

- Requesting approval of \$207,000 for purchasing Central Square permitting software (Included in Building Department presentation)

Planning & Development Services

Salaries and Benefits

➤ Why an increase in overtime?

- To manage the extra hours of the Management Assistant, balancing both Overtime and Comp Time usage.
- The amount was determined based on an average number of hours the Management Assistant accrues on an annual basis multiplied by the position overtime wage.

➤ Asking for an increase of \$4,834 to the overtime budget

- There is only one non-exempt employee, the Management Assistant.
- This position fills a vital role in the facilitation of the required after hour meetings such as:
 - Planning and Zoning Commission (1-2 nights per month)
 - Historic Preservation Commission (2 nights per month)
 - Hearing Examiner (1-2 nights per month)
 - Open House and Public Engagement events.
- The current budget for Overtime is \$966, which is drastically under what is needed to cover overtime needs for the Management Assistant. This budgetary restraint is forcing the Management Assistant to accrue Comp Time instead of Overtime.
- The excessive amount of Comp Time results in the Management Assistant position not being available as is regularly needed with the high work load the department is experiencing.

Planning & Development Services

Service level changes or other major initiatives

- Increase to the Professional Services Budget for hiring a consultant to assist in rewriting Title 17 the Zoning Ordinance.
 - Why does Title 17 need to be rewritten?
 - With the completion of the new Comprehensive Plan an analysis needs to be made to see what items of Title 17 need to be addressed to be in line with community values identified in the plan.
 - The format of the document is not user friendly or organized intuitively. This makes it difficult for the average person to find, let alone understand the zoning ordinance.
 - There are many things that are vague or contradictory in the zoning ordinance that we have tried to change incrementally, however, a more comprehensive approach would be advantageous.
 - The anticipated cost of this service is approximately \$80,000
 - \$30,000 will be moved into a reserve fund from FY2022
 - Asking to increase the Professional Services budget \$50,000 for this service in FY2023

Planning & Development Services

Service level changes or other major initiatives not included in the PDS budget

- Requesting approval of \$207,000 for purchasing Central Square permitting software (Included in Building Department presentation)
 - Implementation of an online application and review system to turn our paper forms into digital workflows and automate our process.
 - This system will create a better citizen experience and streamline the departments activities to reduce the need for additional personnel.
 - There will be a reduced need to physical space as applications and requests can then be stored electronically instead of in paper form in filing cabinets.

Planning & Development Services Federal Grant Programs

CDBG GRANT EXPENDITURES						
Finance Description	2020 actuals	2021 actuals	2022 budgeted	2023 budgeted	Variance \$	Variance %
Salaries and Benefits	\$128,413.23	\$160,444.59	\$251,045.00	\$254,067.12	+3,022.12	+1.2%
Program Costs	\$6,159.13	\$10,235.62	\$11,255.00*	\$12,386.00	+\$1,131.00	+10.0%
Subrecipient Awards & Projects	\$406,792.54	\$244,851.35	\$643,648.00	\$694,898.00	+\$51,250	+8.0%
Authorized Positions	2020	2021	2022	2023		
FT Employees	3	3	3	3		

*FY22 Program Costs include \$50,000 in consulting services not utilized in the FY. Program costs less this expense total \$11,255.

Planning & Development Services

Federal Grant Programs

LSHH GRANT EXPENDITURES						
Finance Description	2020 actuals	2021 actuals	2022 budgeted	2023 budgeted	Variance \$	Variance %
Salaries and Benefits	\$92,579.81	\$70,814.15	\$135,755	\$128,504.23	-\$7,250.77	-5.3%
Program Costs	\$41,278.32	\$4,673.59	\$120,272.00	\$186,722.00	+\$66,450	+55.2%
Direct Lead Hazard Control Expenditures	\$438,339.71	\$153,463.28	\$343,883.00	\$472,000.00	+\$128,117	+37.3%
Authorized Positions	2020	2021	2022	2023		
FT Employees	2	2	2	2		

Planning & Development Services Federal Grant Programs

CDBG-CV GRANT EXPENDITURES						
Finance Description	2020 actuals	2021 actuals	2022 budgeted	2023 budgeted	Variance \$	Variance %
Salaries and Benefits	\$5,856.49	\$31,907.76	-	-		
Administrative Costs	\$0	\$336.33	\$2,000.00	\$2,000.00	\$0	-
Subrecipient Awards & Projects	\$18,560.26	\$156,567.69	\$188,889.00	\$115,600.00	-\$73,289.00	-38.8%
Authorized Positions	2020	2021	2022	2023		
FT Employees	N/A	N/A	N/A	N/A		

Planning & Development Services Federal Grant Programs

- Summary of Grant Funds
 - CDBG PY2022 - \$426,265
 - Additional funds remain from PY21, PY20, and PY19 for sidewalk, rehab, and Subrecipient projects
 - Lead Hazard Control & Healthy Homes Supplemental Funding:
 - LHC - \$2,298,143.15
 - HHSUPP - \$577,500.00
 - 3.5 year Period of Performance to spend total grant award
 - CDBG-CV (CARES Act) - \$171,400
 - The City received two tranches of funding totaling: \$495,425