

EXECUTIVE BRIEF REGULAR MEETING

AGENDA DATE: December 15, 2020

DEPARTMENT: Community Sustainability/ Public Works

TITLE:

Resolution No. 56-2020 – First Operating Budget Amendment for FY 2021

SUMMARY:

Resolution No. 56-2020 authorizes a budget amendment to increase the budget for the Community Sustainability Department to address the growing demand within the building department and authorizes the purchase of HVAC U/V light and filtration components to upgrade existing HVAC systems

BACKGROUND AND JUSTIFICATION:

Community Sustainability

Over the past months, the demand on the current Building Division Staff in terms of permit application processing, permit application review and permit inspections has grown steadily. The COVID pandemic has not slowed the Division's activities. There has been an approximate 15% increase in permit applications over last year. The City now is averaging 20 to 25 permit applications per day. To keep up with this demand and to not fall behind a maximum of a two (2) week turn around on building plans review, the Division needs to add an additional plan review position. In addition, the Division's endeavor to scan all of the property files and have them accessible online will enhance customer service effectiveness and efficiency. Lastly, the Division's initial intern program has been a great success and should be extended to facilitate the scanning endeavor and assist with program functions.

In addition, the Division has taken over the vast majority of use & occupancy inspections. The inspections formerly were handled by outside contractors, but those services were ceased as part of FY 2021 budgeting. With the new approach, there is a growing demand for administrative support for the current inspectors undertaking these inspections. For this reason, an additional administrative support position is sought. The City also is now attempting to catch up on the hundreds of interior inspections that were placed on hold due to the COVID pandemic.

The above actions will increase the Department's budget by \$464,840.

Public Works

In an effort to implement additional COVID measures for the protection of staff and the public, the Public Works Facilities Maintenance Division has identified HVAC system improvements at all City owned buildings that will aid with air filtration, contaminant removal, and specific air quality improvements. The purchase of air scrubbers, ultraviolet lights, and filters will be installed by City staff and maintained on a regular basis. The purchase of these materials will aid the City in providing the highest level of air quality to its facilities.

The above action will increase the Department's budget by \$42,100

MOTION:

Move to approve/disapprove Resolution No. 56-2020 Budget amendment for an increase in support staff for Building Division; Budget appropriation for HVAC system upgrades

ATTACHMENT(S):

Fiscal Impact Analysis
Resolution 56-2020

FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

| Fiscal Years | 2021 | 2022 | 2023 | 2024 | 2025 |
|---|-------------|-------------|-------------|-------------|-------------|
| Capital Expenditures | 42,100 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 464,840 | 0 | 0 | 0 | 0 |
| External Revenues | 0 | 0 | 0 | 0 | 0 |
| Program Income | 0 | 0 | 0 | 0 | 0 |
| In-kind Match | 0 | 0 | 0 | 0 | 0 |
| Net Fiscal Impact | (\$509,940) | 0 | 0 | 0 | 0 |
| No. of Addn'l Full-Time Employee Positions | 1 | 0 | 0 | 0 | 0 |

B. Recommended Sources of Funds/Summary of Fiscal Impact:

| Account Number | Account Description | Project Number | FY21 Budget | Current Balance | Agenda Expenditure | Balance |
|--------------------|-------------------------------|----------------|-------------|-----------------|--------------------|-----------|
| 103-0000-395.00-00 | Use of Fund Balance | | \$800,000 | \$800,000 | (\$464,840) | \$335,160 |
| 301-0000-395.00-00 | Capital Projects Fund Balance | | \$817,930 | \$817,930 | (\$42,100) | \$775,830 |