

Development Services Proposed Fiscal Year 21/22 Budget

April 29, 2021



Development Services

Mission: In support of the City's General Plan and the City Council Strategic Priorities, we assist in developing a healthy and sustainable community by providing planning, plan review, permitting and inspection services to guide the orderly development of an attractive, healthy and livable city.

Core Services:

- Planning and Zoning
- Development Planning and Permitting
- Plan Review and Building Inspections

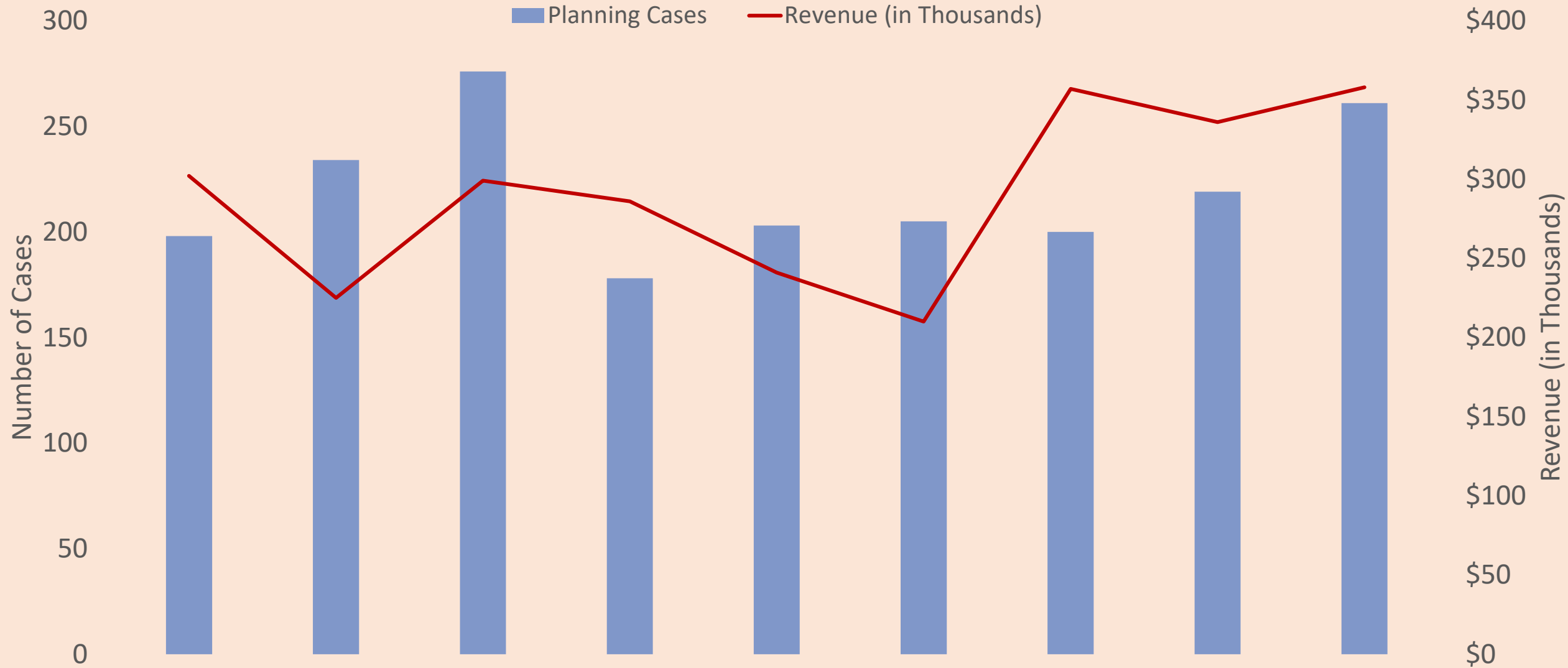
Development Services Revenue Summary

(In millions)

	FY19/20 Actuals	FY20/21 Adopted Budget	FY20/21 Year End Estimate	FY21/22 Projected Budget
Permitting	\$12.7	\$11.3	\$13.8	\$11.5
Planning	\$1.0	\$.8	\$ 1.3	\$.8
Total	\$ 13.7	\$ 12.1	\$ 15.1	\$12.3

FY20/21 Year End estimate is \$3.0M above adopted budget

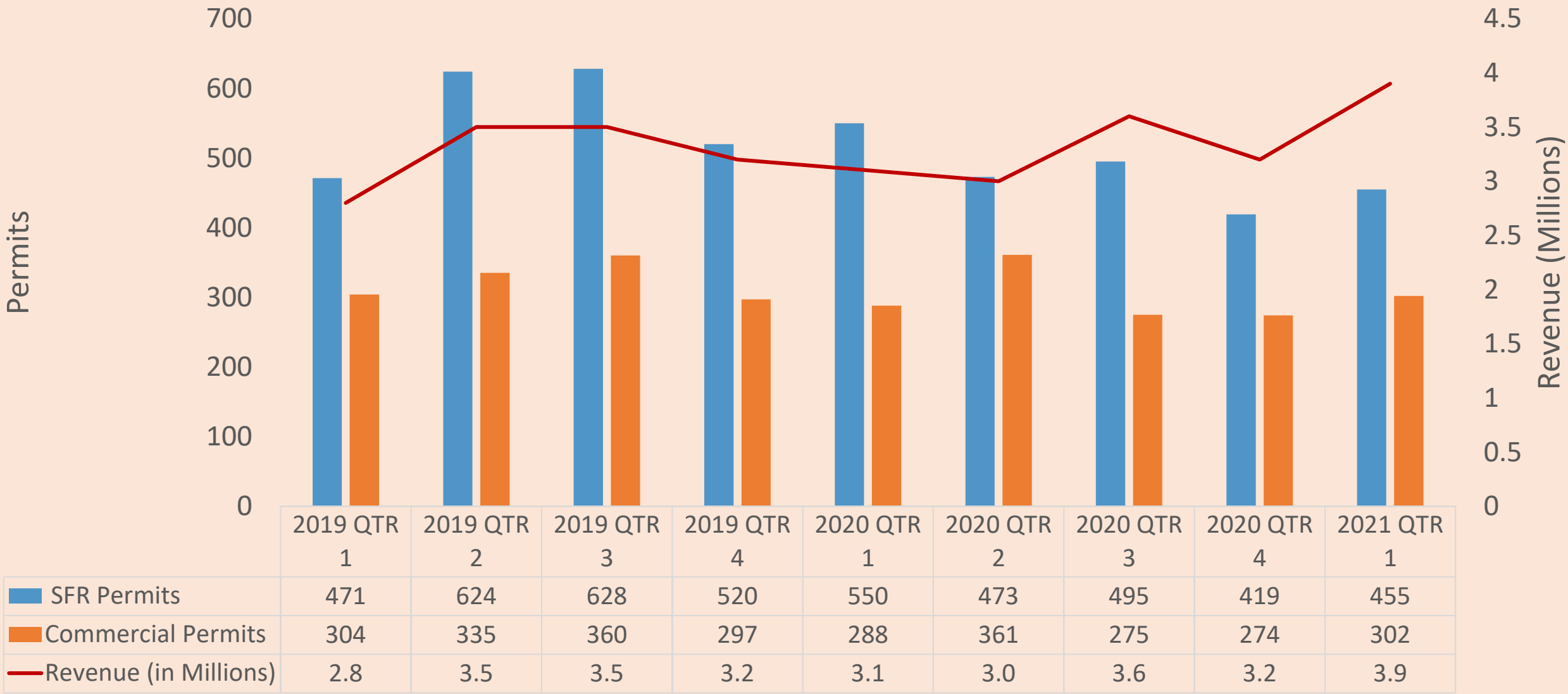
Planning Cases and Revenue By Quarter



Planning Cases	198	234	276	178	203	205	200	219	261
Revenue	\$302	\$225	\$299	\$286	\$241	\$210	\$357	\$336	\$358

Building Permit Count and Revenue

By Quarter



Budget Enhancements

FY20/21 Midyear Enhancement

- 1 Sr. Plans Examiner FTE: \$95,000
- 1 Sr. Planner FTE: \$113,208

FY21/22 Enhancements

- 1 Building Inspector FTE: \$91,000
 - One-time costs: \$47,000
 - Vehicle and equipment
- Additional vehicle for shared department use: \$35,000
- Temporary services funding for projected workload demand: \$480,000

Temporary Services Funding By Fiscal Year

	Budget	Actual Expenditures*
FY18/19	\$ 303,000	\$ 687,000
FY19/20	\$ 265,000	\$ 557,000
FY20/21	\$ 307,000	\$ 355,543

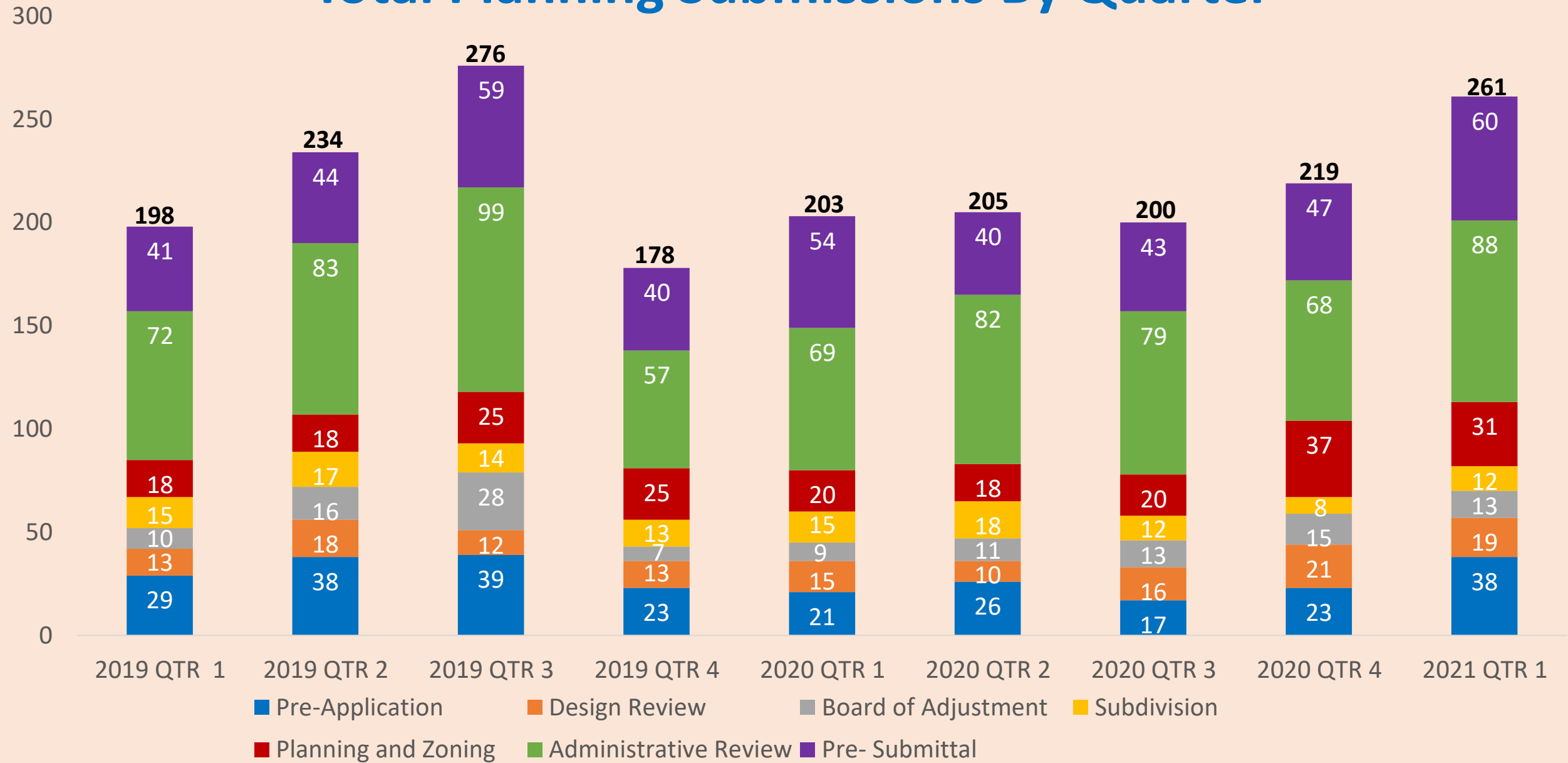
*FY20/21 actual expenditures are estimated

Development Services Expenditure Summary

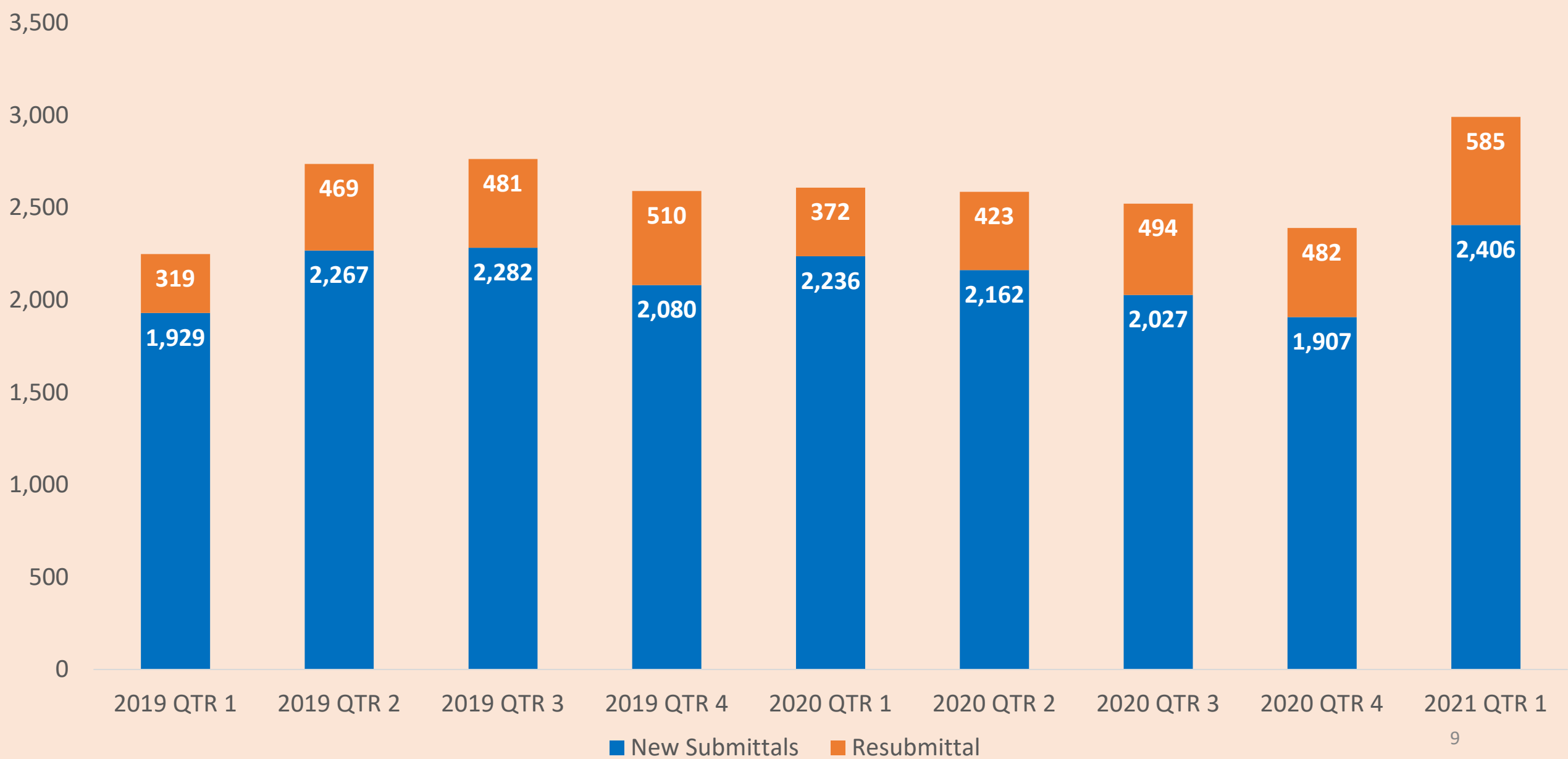
(In millions)

	FY19/20 Actual Expenditures	FY20/21 Revised Budget	FY20/21 Year End Estimate	FY21/22 Proposed Budget
Administration	\$1.1	\$1.0	\$1.0	\$1.1
Planning	\$1.9	\$2.1	\$2.1	\$2.5
Permitting	\$0.9	\$0.9	\$0.9	\$1.0
Plan Review	\$2.0	\$1.9	\$2.0	\$2.3
Building Inspection	\$1.5	\$1.4	\$1.5	\$1.6
Total	\$7.4	\$7.3	\$7.5	\$8.5

Total Planning Submissions By Quarter



Total Volume of Construction Permit Application Submittals



Innovations

- Streamlined development review process
 - Virtual citizen participation
 - Continuous evaluation of general plan and zoning ordinance
 - General Plan 2024 update
- Streamlined permitting and inspection process
 - Enhancement of permitting system (DIMES) to improve DSD and other City Department processes
 - Virtual building inspections
- Mesa Al Fresco and Mesa Open Air
- ChatBot



Questions?