



FY 2020 PROPOSED PROGRAM CHANGES OTHER FUNDS IMPROVEMENTS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2020 Amount	Recurring Amount	Civilian Positions	Uniform Positions
DEVELOPMENT SERVICES FUND				
<i>Development Services</i>				
Adds 1 Position for Land Development	88,161	73,298	1	0
Adds 1 position to join the department's Engineering Construction Team and assist in the inspection of major subdivision plats in the City limits and in the City's Extra Territorial Jurisdiction (ETJ) as well as inspections related to commercial building permits in the City limits.				
Adds 1 Strike Team for Development Services	523,319	468,873	6	0
Adds 6 positions to perform residential investigations and inspections enforcing City Codes and regulations, filing cases on contractors and investors who are not obtaining permits or closing out inspections. \$615,000 in additional revenue is anticipated to be earned with the addition of these positions.				
Extraterritorial Jurisdiction Military Protection Areas	118,641	142,920	2	0
Adds 2 positions to support the 42 square miles added in the Military Protection Area (MPA). The positions would focus on land use, addressing, rights determination, and platting requests that come in for these additional areas.				
Senior Development Services Specialist - Completeness and Assignment Review Team (CAR)	55,118	65,856	1	0
Adds 1 position to assist in reviewing non-commercial plans to ensure submitted plans are complete.				
Senior Management Analyst - Fiscal	64,251	78,034	1	0
Adds 1 Senior Management Analyst to act as a liaison between the Fiscal Unit and department operations. This position would serve to collect unpaid fees and work on special projects including fiscal items that are occurring within the BuildSA, HOST, and Point of Sale (POS) systems which require research and coordination.				
Senior Planner - Addressing	59,962	72,315	1	0
Adds 1 Addressing Senior Planner position to decrease the department's review time from 14 business days to 10 business days.				



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Amount****Civilian
Positions****Uniform
Positions**

DEVELOPMENT SERVICES FUND

*Development Services***Short-Term Rental Enforcement**

59,962

72,315

1

0

Adds 1 position to manage and maintain the Short Term Rental Program (STR) including review and processing of all STR Permits, and identifying those STR's needing permits.

Special Projects Manager - BuildSA

72,260

88,714

1

0

Adds 1 Special Projects Manager to provide primary, ongoing support for BuildSA. The position would serve as the liaison with Information Technology Services staff for BuildSA system related issues, coordinate the department's training and communication using Accela Citizen Access, and support more efficient business processes improving customer service.

Development Services Total

1,041,674

1,062,325

14

0

DEVELOPMENT SERVICES FUND TOTAL

1,041,674

1,062,325

14

0



FY 2020 PROPOSED PROGRAM CHANGES

GENERAL FUND REDUCTIONS

FUND

*Department***Program Change Title and Description****FY 2020
Amount****Recurring
Amount****Civilian
Positions****Uniform
Positions**

GENERAL FUND

Code Enforcement**Adjust Budget For Vacant Lot and Demolition
Abatement Services**

100,623

100,623

0

0

This reduction provides a budget that is more reflective of actual spending trends over the past several years.

Reduce Various Line Items

49,039

49,039

0

0

Reduces funding in several line items that is more reflective of actual spending trends over the past several years.

Code Enforcement Total

149,662

149,662

0

0

GENERAL FUND TOTAL

149,662

149,662

0

0
