

Mayor and Council Communication

DATE: 05/14/24

M&C FILE NUMBER: M&C 24-0371

LOG NAME: 06DEVELOPMENT SERVICES TECH FUND 2024 ALLOCATION

SUBJECT

(ALL) Adopt Appropriation Ordinance Increasing Receipts and Appropriations in the Special Purpose Fund, in the Amount of \$600,000.00, from Available Development Fee Revenues, for the Purpose of Funding the Developer Tech Improvements Project for the Development Services Department to Make Upgrades to Permitting and Development Processes and Amend the Fiscal Year 2024 Adopted Budget

RECOMMENDATION:

It is recommended that the City Council:

1. Adopt the attached ordinance increasing receipts and appropriations in the Special Purpose Fund, in the amount of \$600,000.00, from available development fee revenues, for the purpose of funding the Developer Tech Improvements project (City Project No. S00164) for the Development Services Department to make upgrades to permitting and development processes.
2. Amend the Fiscal Year 2024 Adopted Budget.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to appropriate revenues collected from fees previously adopted by the City Council.

In August 2016, the City Council adopted ordinances that adjusted development-related fees. (M&C G-18805; Ordinances 22372-08-2016 & 22373-08-2016.) The fee adjustments, which were subject to extensive stakeholder review and input prior to adoption, were intended to more fully offset City costs in processing permit applications and undertaking other development-related activities.

The fee adjustment including the adoption of a \$15.00 fee applicable to certain types of Accela applications, the proceeds of which are dedicated to making improvements and upgrades to permitting and development processes.

The DAIDA projects totaling \$191,955.09 include digitizing various documents in order to utilize Laserfiche to digitally save documents so that they are more accessible to the public.

The Qless Tempo upgrade will support Development Services staff in making changes to the software and run reporting without having to rely upon Qless staff. This change would save Development Services staff time in making improvements to processes that Qless supports.

The projects miscellaneous funding will cover various upcoming projects that are smaller in scope for the Development Services Department.

Funding for these projects were not included in the Fiscal Year (FY) 2024 Adopted Budget due to the fact that these funds are appropriated when needed and not annually. Per this M&C, the FY2024 Adopted Budget is as follows:

FISCAL YEAR 24 DIRECT CHARGE BREAKDOWN	
Goodwill (Customer Care Call Support)	\$10,600.00
Qless	\$5,755.00
My Sidewalk	\$14,962.00
Open Counter	\$84,537.00
Selectron	\$17,035.00
Eleveo	\$12,021.00
GTS MDC	\$6,589.00
Dell Lease for MDC	\$17,571.00
Bluebeam Licenses (81)	\$24,300.00
Qless Tempo Guide	\$3,522.00
DIADA digitization of documents	\$191,956.00
Projects Miscellaneous	\$211,152.00
	\$600,000.00

Funding is available for appropriation from available fees revenue in the Special Purpose Fund for the Developer Tech Improvements project.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that funds are currently available in the Special Purpose Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinance, funds will be available in the Special Purpose Fund for the Developer Tech Improvements project to support the approval of the above recommendations. Prior to any expenditure being incurred, the Development Services Department has the responsibility to validate the availability of funds.

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