

# Planning Commission (Updated 5/21/2020)

Q&A From WebEx Meeting 05/13/2020

1. Director just referred to a document/analysis/proposal related to SP enforcement. I don't see that among our resources online. Can we please have that sent to us?

**Planning Response:**

The annual implementation cost of the SP inspection program is as follows:

Staffing (4 positions)	\$262,000
Software modifications & licenses	259,000
Vehicles	79,000
Other FF&E	<u>30,700</u>
Total	\$630,700

Operating Request	\$262,000
Capital 4% Request	289,700
ISF Request	<u>79,000</u>
Total Request	\$630,700

- Staffing needs are based on the projected number of SP and design based developments, the estimated number of inspections required to ensure compliance with development conditions, additional plans review needs, and national standards for the average number of inspections that can be conducted each day.
- Estimates for Software and Vehicles costs are based on quotes from ITS and the Office of Fleet Management.
- FF&E is estimated using general pricing information from contracted vendors for other equipment needed to conduct onsite inspections and to perform work in the office.

Greater detail including budget submissions, price quotes, and workflow analysis documentation can be found in the [attached draft response to Internal Audits request for an implementation follow-up](#). Please let me know if you have any questions or if you need additional information.

2. SP Enforcement should also include maintenance of the conditions over the life of the project at least on a complaint-driven basis?

**Pending**

3. What do you account for the increase in expenditures for Communications in the Special Purpose Fund from FY2019 Actual to FY2020 and FY2021 budgeted.

**Planning Response:** The communications line of the Planning Department's Special Purpose Fund Budget is used to support the Transportation Demand Management (TDM) Program funded through a Congestion Mitigation and Air Quality (CMAQ) grant. The increase in the amount in this line is related to a scheduled ramp up of program activities and services. Much of FY19 was focused on planning and preparation to execute programs scheduled for subsequent years of the grant. The program schedule for FY20 included the Vision Zero Campaign, Complete Trips Campaign, and Urban Design Education. The FY21 program schedule includes Vision Zero Advertising campaign, Urban Design Education, Complete Trips Services and Campaign. All funds were spent to support those programs. None of the budgeted dollars in this line were or will be spent to support general fund expenses such as notice printing, postage, or materials. Please let me know if you have any questions.