

Table A-45: Operating Budget Changes

SOBC	Description	Type	2023-24	2024-25
1	Below Market Rate Administrator (Consultant Services) Originally approved as one-time consultant funding in the 2021-23 Financial Plan, this consultant contract is necessary for the overall management and administration of the City's inclusionary Housing Inventory, including ownership units, rentals, and financing. Over the past several years, the City's inclusionary Housing Inventory has grown substantially. Staff does not have the necessary training, expertise, capacity, or resources to effectively accomplish the management and administration of this effort moving forward. In addition, having an Administrator serves DEI goals by ensuring that everyone in the region has equal access to affordable housing units available through the program.	One-time	\$150,000	\$150,000
2	Historic Resources Inventory* (MCG 1.4g) MCG Task 3.2.b - Initiate implementation of the consultant recommended phased approach to update the City's historic resources inventory.	One-time	\$100,000	\$150,000
3	Hotel Voucher Program - CAPSLO* (MCG 3.2a) MCG Task 3.2.a - Funding for a hotel voucher program that CAPSLO would offer unhoused individuals if they cannot offer a bed to ensure a bridge for temporary emergency shelter.	One-time	\$25,000	\$0
4	IT Project Management Services IT is hiring a project manager who will be trained and developed to support CDD and Energov projects, however, during the transition period CDD will continue to fund use of Tony Rice to perform as a contractor in this capacity as projects, such as e-review, are developed and move forward to implementation. (Potential for funding to be allocated from IT Surcharge on building permits.)	One-time	\$104,000	\$0
5	Margarita Area Specific Plan Update* MCG Task 3.1.b - Initiate an update to the Margarita Area Specific Plan to include more housing options of all types (affordable, multi-family, mixed-use) on undeveloped land, and work with property owners on a plan for the completion of the Prado Road extension to Broad Street.	One-time	\$100,000	\$200,000
6	Safe Parking (Location TBD)* (MCG 3.2d) MCG Task 3.2.d - Develop sustainable safe parking programs	One-time	\$30,000	\$0

	SOBC	Description	Type	2023-24	2024-25
7	Plan Review Policy Change (65% of revenue projection)	CDD and Finance will be consolidating the Building Permit Plan Check and Development Services Designation Policies based on several years of experience operating with both policies in place. CDD is recommending that its budget and Development Services Revenue Forecast include the full cost of plan check services that are contracted out to consultants. This will enable the Building and Safety Division to better manage resources when assigning plan check work to staff and consultants. The Development Services Designation will go away, but if workload spikes, the policy would enable the Finance Director to BAR current revenue to CDD's budget to cover associated costs (consultants are under contract for plan check services at 65% of the fee collected by the City from applicants, ensuring 100% cost recovery for the City).	Ongoing	\$0	\$0
			TOTAL	\$509,000	\$500,000