



ENVIRONMENTAL COMMISSION MOTION 20220330-002

Date: March 29, 2023

Subject: Development Services Department FY 2024-2028 Financial Forecast

Motion by: Kevin Ramberg

Seconded by: Perry Bedford

RATIONALE:

WHEREAS, the Environmental Commission is charged with the review and recommendation of the Development Services Department (DSD) forecast and annual operating budget; and

WHEREAS, the Development Services Department proposed operating budget for FY 2024 is \$77.1 Million.

WHEREAS, the Development Services Department has provided a presentation detailing the totals and breakdown of the funding forecast for FY 2024 through FY 2028 which is included in the backup for this agenda item.

THEREFORE, the Environmental Commission recommends approval of the Development Services Department's FY 2024 through 2028 Operating Budget and Five-Year Revenue Financial Forecast with the following recommendations:

1. DSD improve and annually increase goals and indicators for all categories, but most notably 1) timely plan review and inspection and 2) providing excellent customer service; and
2. Environmental Commission understands DSD is reviewing the department staff efficiencies and technological improvements, but DSD critically review if additional staffing is necessary over the forecast period.
3. As DSD incorporates Code Enforcement staff, the Department provides tree ordinance violation complaints response on off-peak hours including evenings and weekends and faster procedures.
4. DSD conduct public outreach on the steps necessary for the public to document tree ordinance violations and how to report them on the 311 app and track progress of the complaints.

VOTE 9-0

For: Kevin Ramberg, Perry Bedford, Ana Aguirre, Rick Brimer, Haris Qureshi, Colin Nickells, Melinda Schiera, Rachel Scott, and Pam Thompson

Against: None

Recuse: None

Absent: Jennifer Bristol

Approved By:

Kevin Ramberg, Environmental Commission Chair