



**Ordinance No. 2019-21
FY 2019 Budget
Service Level Adjustment (SLA) Request**

SLA: 19-0607 BA				FY 2019 Total Budget Cost / (Savings)		\$	22,110
Title:				Fund:			
Planner				General			
Department:				Division:			
Neighborhood Development Svcs				Planning & Zoning			
Category:		<input checked="" type="checkbox"/> Increase	<input type="checkbox"/> Maintain	<input type="checkbox"/> Decrease			

Strategic Plan Goal(s) Place an "X" in the appropriate box(es)			
Financially responsible City providing quality municipal services	X		Diverse economic growth
Preservation of environment & natural resources			X Thriving, prosperous, community
Great, hometown, neighborhoods			Maintain/upgrade/expand City infrastructure

Description & Impact Upon Strategic Plan:

As the City continues to grow in population, development is also on the rise. The Planning division handles the initial brunt of this impact, and has been increasingly busy in the 2019 calendar year. Planning often makes contact with the development community long before an actual project is submitted for review. Phone inquiries, walk-in assistance, and meetings with developers add to the already full schedule allocated to development reviews and Commission directives. There is increasing complexity in the projects being received, such as annexations, land use changes, and rezones. Climbing growth in the West Villages necessitates the review of Village District Pattern Plans. These projects require greater time than the standard reviews, adding to the workload within the division. It is our commitment to maintain a high standard of quality for the work coming out of this division. With the increase from both the internal and external clients combined with the complexity of the projects, it is becoming increasingly difficult to manage all expectations. This SLA represents a request for a budget amendment to add an additional planner to the staff as soon as possible. Redistributing the workload will allow planners the ability to focus on the individual project at hand. This position has a July 1, 2019 start date. The total annual cost of the position is \$65,230.

PERSONNEL			
Add/Delete (FTE)	Title:		Pay Grade:
ACCOUNT NUMBERS & DESCRIPTIONS			BUDGET COST / (SAVINGS)
EXPENDITURES			
Personnel		\$	15,950
Operating			6,160
Capital			-
Debt Service			-
Other Expenditures			-
Total Expenditures:		\$	22,110
		One-Time:	6,110
		Recurring:	16,000
REVENUES			
Total Revenues:		\$	-
Total Expenditures Minus Revenues:		\$	22,110

IMPACT OF DENIAL

In order to focus on quality and completeness of reviews, development review times and completion of Commission directives will have to slow down. Alternatively, speed can be maintained but quality could be compromised.



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SLA:	19-0607 BA
Title:	Planner
Fund:	General
Department:	Neighborhood Development Svcs
Division:	Planning & Zoning

ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS	R=Recurring O=One-Time	R O	BUDGET COST / (SAVINGS)
EXPENDITURES			
<i>Personnel Costs</i>			
001-0605-515 12-00 Salaries		R	12,230
001-0605-515 14-00 Overtime			
001-0605-515 21-00 FICA		R	940
001-0605-515 22-01 FRS		R	1,020
001-0605-515 23-00 Insurance - Health & Dental		R	1,740
001-0605-515 23-02 Vision Care		R	20
001-0605-515 27-00 Educational Assistance			
Total Personnel Costs			\$ 15,950
<i>Operating Expenditures</i>			
001-0605-515 Minor Operating (Computer, phone, furniture)		O	6,110
001-0605-515 52-07 Uniforms, Badges		R	50
001-0605-515			
001-0605-515			
001-0605-515			
001-0605-515			
001-0605-515			
001-0605-515			
001-0605-515			
001-0605-515			
001-0605-515			
001-0605-515			
001-0605-515			
001-0605-515			
Total Operating Expenditures			\$ 6,160
<i>Capital Outlay</i>			
001-0605-515			
001-0605-515			
001-0605-515			
001-0605-515			
001-0605-515			
001-0605-515			
Total Capital Outlay			\$ -
<i>Debt Service</i>			
001-0605-515			
001-0605-515			
Total Debt Service			\$ -
<i>Other Expenditures</i>			
001-0605-581			
001-0605-581			
Total Other Expenditures			\$ -

Page 2 Sub-total: **\$ 22,110**