



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Jim Shannon

**SUBJECT:** 2020-2021 PROPOSED OPERATING BUDGET AND FEES & CHARGES REPORT UPDATES     **DATE:** June 2, 2020

Approved

Date: 6/2/2020

## BACKGROUND

The 2020-2021 Proposed Operating Budget was released on May 12, 2020 and the Fees and Charges Report was released on May 13, 2020. Subsequent to the release of those reports, the Administration updated specific pages in both documents to correct minor errors and inadvertent omissions during the initial preparation. These changes also included updates to the City Service Area Dashboards as raised by Councilmember Davis during the Budget Study Session on May 14, 2020. Both the website and hardcopy published budget documents include the updates noted below.

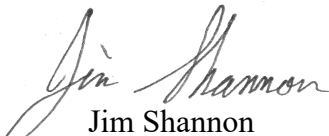
## ANALYSIS

The following is a table summarizing the updated changes to the 2020-2021 Proposed Operating Budget and the 2020-2021 Proposed Fees & Charges Report. The most significant issue was the initial omission of the funds for the Development Fee Program. New for 2020-2021, these cost recovery programs that are currently budgeted in the General Fund will be allocated to their respective special funds to improve transparency and internal administration. Though the costs associated with the Development Fee Programs were correctly allocated to departmental budgets, the final budget document was not correctly updated to initially display the Source and Use Statements.

Publication	Section	Page Number	Document Updated	Update Description
Operating			Table of Contents	Added Development Fee Program Funds Source and Use of Funds Statements

<b>Publication</b>	<b>Section</b>	<b>Page Number</b>	<b>Document Updated</b>	<b>Update Description</b>
Operating	Budget Guide	II – 13 to II – 22	Fund Descriptions	Updated section to include fund descriptions for the new Development Fee Program Funds
Operating	City Service Areas	VI – 10	Community and Economic Development Dashboard	Updated “Number of work2future Clients Receiving Discrete Services” performance measure and “Percentage of Projects that Receive Consistent Feedback from Staff Throughout the Course of Project Review” performance measure graphs
Operating	City Service Areas	VI – 17	Neighborhood Services Dashboard	Updated “Percentage of Multiple Housing Residential Occupancy Permit Program buildings receiving a routine inspection within Annual Tier Target” performance measure graph
Operating	City Service Areas	VI – 21	Public Safety Dashboard	Updated “Initial Police Unit Response within 6 Minutes of Priority 1 Calls for Service (Life Threatening)” performance measure and “Initial Police Unit Response within 11 Minutes of Priority 2 Calls for Service (Crime in Progress or Just Occurred)” performance measure graphs
Operating	City Service Areas	VI – 30	Strategic Support Dashboard	Updated “Percentage of Facilities with a Condition Assessment Rating of Good or Better” performance measure graph

<b>Publication</b>	<b>Section</b>	<b>Page Number</b>	<b>Document Updated</b>	<b>Update Description</b>
Operating	City Departments and Appointees	VII – 234	Parks, Recreation and Neighborhood Services Department Section – Budget Changes by Department	Updated proposal write-up for Diridon Station Area Planning Staffing
Operating	City Departments and Appointees	VII – 248	Planning, Building and Code Enforcement Department Section – Budget Reconciliation	Updated Position total for Budget Proposals Recommended
Operating	Source and Use of Funds Statements	IX – 12 IX – 16 IX – 39 IX – 75 IX – 78 IX – 80	- Building Development Fee Program Fund - Citywide Planning Fee Program Fund - Fire Development Fee Program Fund - Planning Development Fee Program Fund - Public Works Development Fee Program Fund - Public Works Small Cell Permitting Fee Program Fund	Added to publication
Fees & Charges	Transmittal Memorandum	iii	Planning, Building and Code Enforcement Department (Development Fees)	Updated paragraph to clarify Accessory Dwelling Units fee changes

  
 Jim Shannon  
 Budget Director