



DSD Budget: Impacts and Options

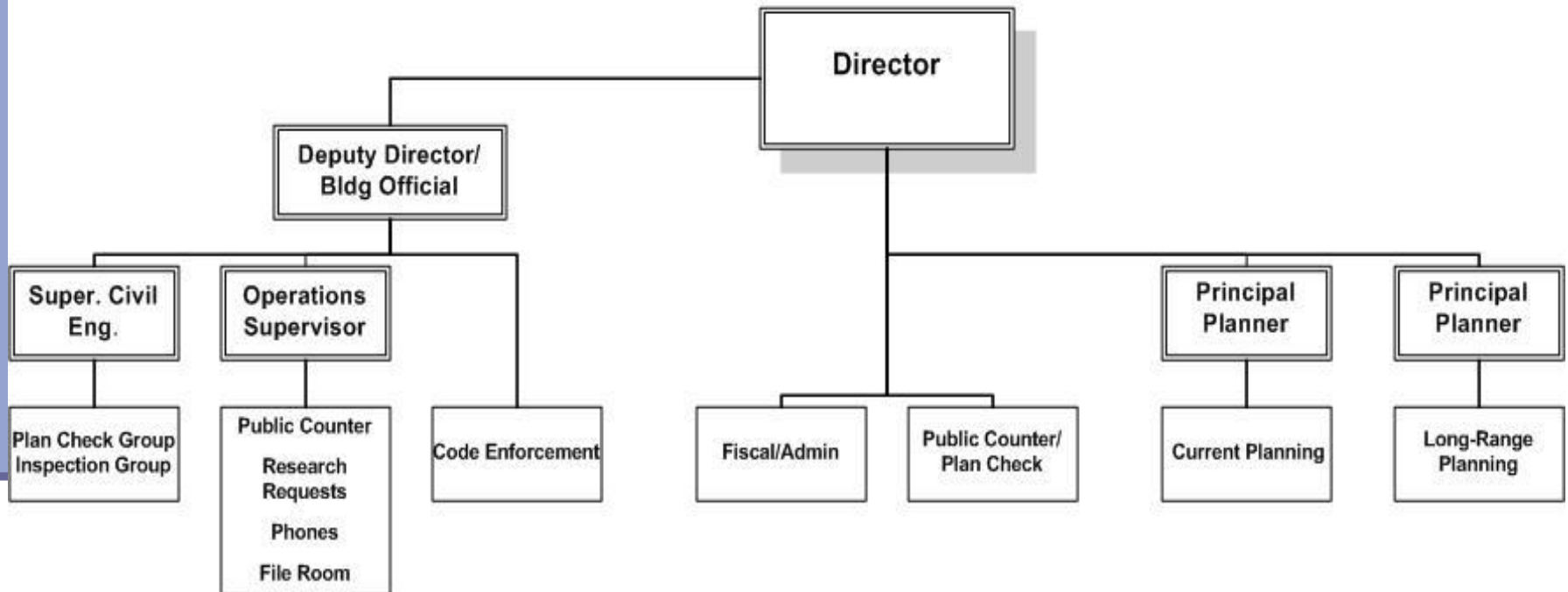
September 21, 2009
Roger Trout, Director

Outline:

- DSD Functional groups
- Permit Activity: Building
- Permit Activity: Planning
- Public Assistance
- Impact of Budget reduction
 - Performance Measures
 - Public Assistance
- Options

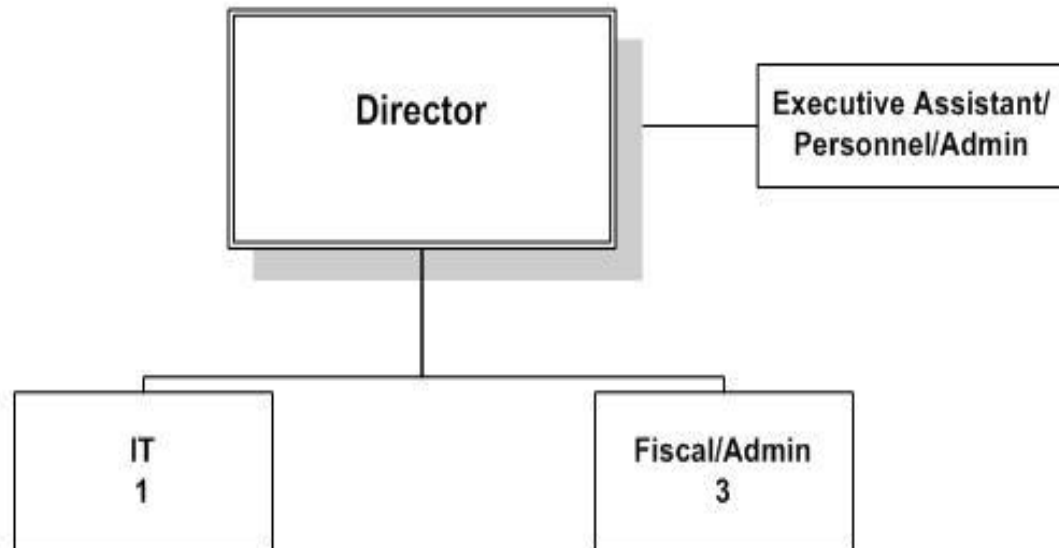
Development Services

Organizational Structure by Functional Group Overview



Development Services

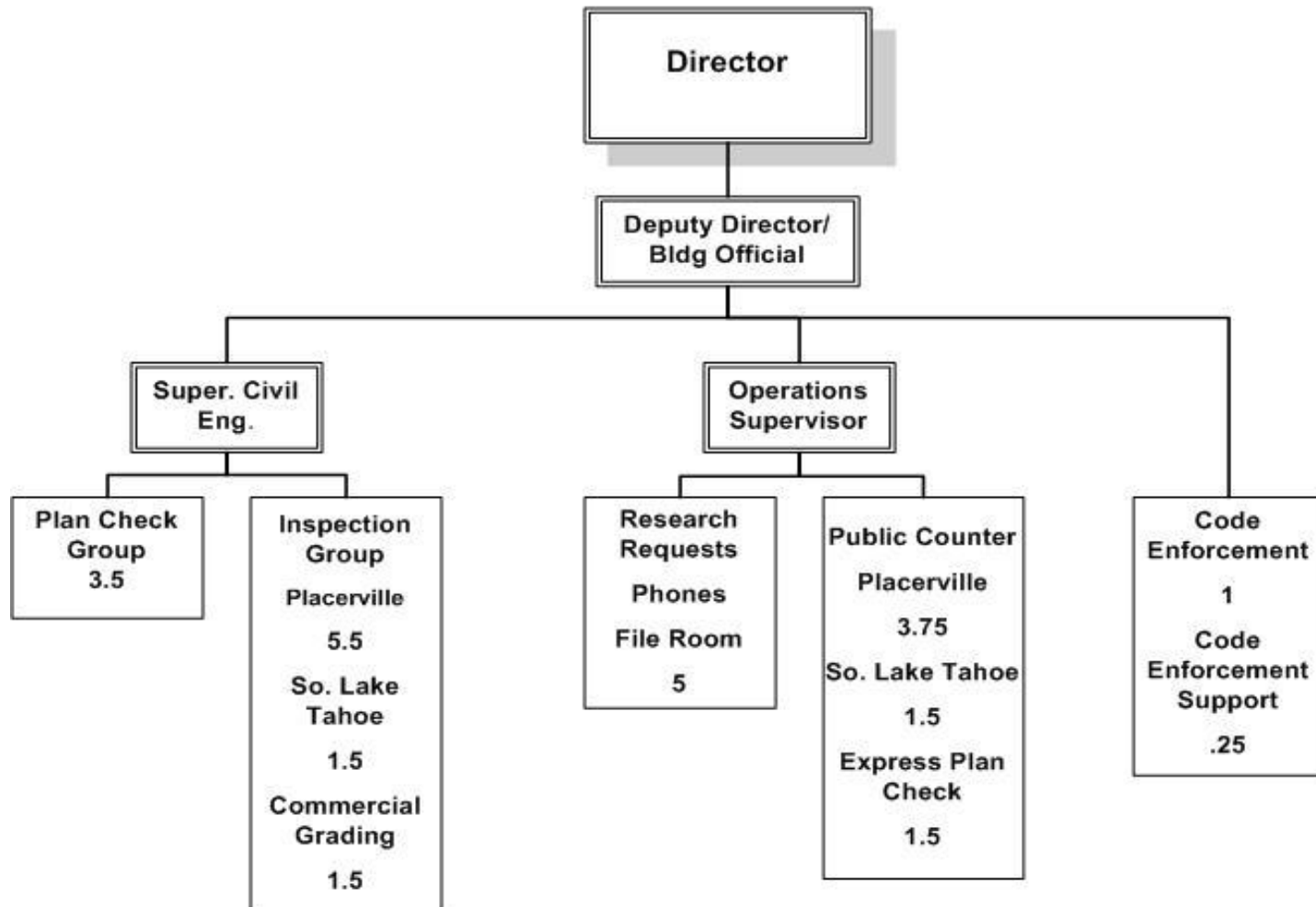
Organizational Structure by Functional Group
Administration Division



Development Services

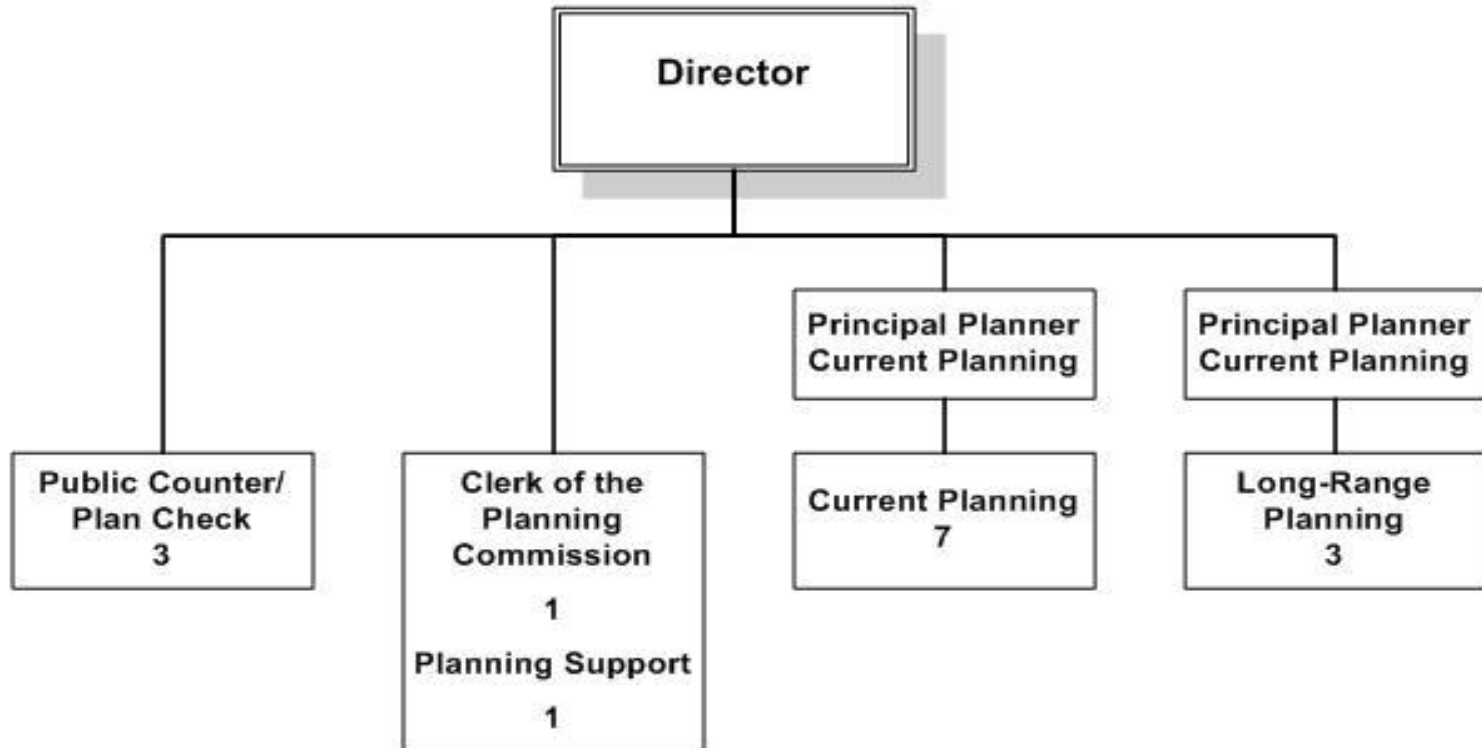
Organizational Structure by Functional Group

Building Safety Division



Development Services

Organizational Structure by Functional Group Planning Division



Historical Building Permit Activity

Fiscal year	Building Permits (Total issued)	Ratio (major/minor)
04/05	7,100	50/50
05/06	6,300	45/55
06/07	5,700	36/64
07/08	5,400	30/70
08/09	3,700	25/75
09/10 (projected)	3,400	20/80

Quarterly Building Permit Activity 2009

	Jan/Feb/Mar	Apr/May/Jun	Jul/Aug/Sep
Received	732	905	935
Issued	681	871	951
Finaled	634	825	881

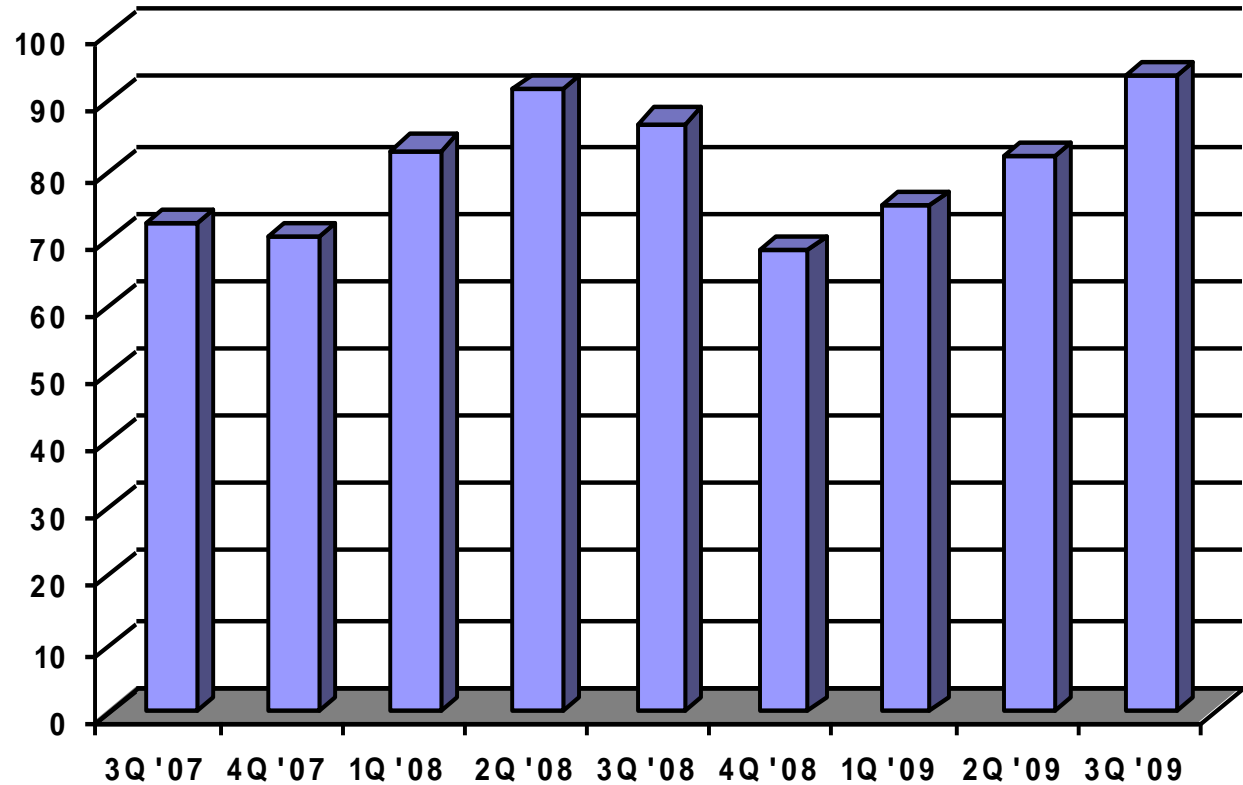
Performance Measures

Performance measures for Building Permits are based on working days from application submittal date to the date of the first Building and Planning permit reviews are completed. (1st correction letter.)

Example: Performance standard for “Residential Permits” (new dwellings) is 20 working days.

Residential Performance Measures

**Percent of
Permits that
Achieved
Performance
Measure**



Review of the Residential Building Performance Standard

- Achieving Performance Standard for 90 percent is excellent and is the DSD goal.
- 75 percent and less is a serious problem.
- Lows over past 2 years occurred during periods of major staffing reductions and resultant reorganizations.
- Improvements in permit tracking and processing:
 - “Virtual” plan check shelf
 - Reorganization of “permit center”
 - Prioritization; weekly monitoring; and as-needed staff reassignments

Planning Application History

Calendar Year	New Planning Applications	Ratio of Major/minor
2005	428	30/70
2006	534	30/70
2007	453	40/60
2008	351	45/55
2009 (actual to date + projected)	210	35/65

Planning Division Existing Caseload

- 96 active projects, 42 “incomplete”, 35 “hold”
- 173 total handled by 7 staff: 25 per person
- Legally required to review application for completeness within first 30 days.
- Performance measure met nearly 100%.
- Conclusion:
 - Backlog of permits is minor.
 - Incoming applications matching outgoing.
 - Current Planning section projected to meet budget as staffed.

DSD Public Assistance Services (Free)

Public Counter; Telephone; Mail and Email

Building Code and Process Information

Business License

Permit Research (historical building permits)

Property Research (zoning, General Plan)

Legal Parcel Review

Consultations

Fire Safe Information; Setback Enforcement

DSD Reduced Cost Permits

- Planning:
 - Zoning and General Plan consistency review for building permits
 - TMA, TUP, BLA, WAC, Appeals, SPR, GOV
- Building “minor” permit categories
 - Mechanical, plumbing, electrical, and re-roof
 - Revisions to approved plans
 - Discounted Fees when Permit has TIM fees
 - Residential remodel

DSD Public Assistance Performance Measures

■ Performance Measures:

- Wait for service: 15 minutes
- Return calls: 24 hours
- File research: 4 hours

■ Current Status:

- Wait for service: 20 minutes
- Return calls: 2 weeks (Building)
- Return calls: 3 days (Planning)
- File research: 4 weeks

Impacts of Budget Reduction

- \$140,000 projected shortfall = Probable reduction in two staff
- Estimated wait times increase to average of 40 minutes
- Estimated return calls: 2 weeks for both Divisions
- Estimated file research: 2 months
- Residential “Express” permit and “over the counter” types would fall to under 50% of meeting Performance Measures.
- Public counter hours of operation will change; options include:
 - Lunch hour closure or closure on scheduled days for training/furloughs
 - Appointments only; with some exceptions for home business licenses
 - Each option will be considered based on DSD monitoring of plan check and inspection work load
- Why?
 - Building Safety Division: “Express Plan Check” staff (see org chart) will be reduced from 1.5 to 0.5 and Planning Division: “Public Counter/Plan Check” reduced from 3 to 2.

Option A Pursuant to Board Policy B1

Procedure 3.a: Increase fees to cover services provided and meet revenue projections:

Increased fees for free services, public assistance, and minor permits could close revenue gap.

Pro: Maintains Department Net County Cost.

Pro: DSD able to maintain public counter services and hours.

Con: Increased fees to applicants and public.

Con: Fee resolution not effective for 60 days.

Option B Pursuant to Board Policy B1

Procedure 3.b: Reduction in Force to decrease expenditures so that Net County Cost is not exceeded.

Pro: DSD meets NCC

Con: DSD reduced general public assistance and services.

Con: Performance Measures for many “simple” permits will be unreasonably delayed to ensure inspections receive priority.

Con: Potential Economic Development Impact from decreased DSD abilities.

Option C Pursuant to Board Policy B1

Procedure 3.c: Process a Budget transfer from contingency.

Pro: DSD provision of services maintained.

Pro: Experienced DSD staff maintained for future growth and improved service.

Pro: DSD provided time to update fee schedule, streamline processes, and review revenues based on actual 3rd Quarter 2009 information.

Con: Fiscal Crisis means this option is not feasible.

Public Assistance Fee Increase

Example:

- Assume five 30-minute appointments per day, at \$50 each, resulting in \$250 per day. One person working 200 days would generate approximately \$50,000.
- **Possible?** DSD already uses an optional appointment calendar and averages 5 per day.
- DSD serves an average of 60 persons per day at the public counter without appointments.
- **What if?** 15 appointments per day (three staff) at \$50 each, for 200 days generates \$187,500.
- New revenue would offset current projected decline in permit revenue.

Summary

- Any positions removed will directly affect the public counter, express permits, and related activity.
- DSD priority is Building Permit and Planning Application processing and inspection; General Plan implementation; and code enforcement, as required by law.
- All priority programs all currently staffed at minimum levels.
- Fees for appointments may cover costs of staffing public counter.

The End (almost)

Handouts:

1. Importance of Building Safety Division
2. Board Policy B1
3. Building Permit Performance Measure Reports (Sept. 17, 2009)

PS – (next slide)

Permit Processing Improvements

- DSD continues to improve all permit processes.
 - Starting with Zucker Report (Feb. 1992)
 - Major Reorganization in 2005; Chadd report (2004)
 - Commercial Grading from DOT (2006)
 - Storer report (March 25, 2008)
 - Ad Hoc Committee review (2008)
 - Continuing review by BIAC (quarterly)
 - FPO/DSD/DOT coordination meetings (monthly)
 - EDAC Regulatory Reform (weekly, 2009 to ?)
 - Supplemental Tools
 - Practical Tips for More Effective Permitting & Inspection Process (2005)
 - Examples of programs for improved customer service from other Counties: Yolo, San Diego, and Sonoma.

PERMIT FEE 2007

FEE DISTRIBUTION

