



Legislation Details (With Text)

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Title: Planning and Building Department and Human Resources Department recommending the Board:
1) Adopt and authorize the Chair to sign Resolution 214-2019, amending the Fiscal Year 2019-20 Authorized Personnel Allocation Resolution to:
a) Add one Senior Planner (1.0 FTE) position to the Planning and Building Department, Economic Development Division;
b) Add two Development Technician (2.0 FTE) positions to the Planning and Building Department, Planning Division;
c) Add one Senior Office Assistant (1.0 FTE) position to the Planning and Building Department, Planning Division; and
d) Add one Office Assistant I/II (1.0 FTE) position to the Planning and Building Department, Planning Division;
2) Direct that the above changes be added to the Fiscal Year 2019-20 Position Allocation Schedule;
3) Provide authorization to the Director of Human Resources to make, if needed, any technical corrections to the authorized personnel allocations for the Planning and Building Department;
4) Authorize an increase in revenues and appropriations in the Planning and Building Department's Fiscal Year 2019-20 Budget for extra help, overtime and the cost for the Facilities Division to create new office spaces for the new positions;
5) Approve and authorize the Chair to sign the attached budget transfer form adjusting the budget for Fiscal Year 2019-20 in the amount of \$389,000 to accommodate projected expenditures for the Planning and Building Department and allow the corresponding General Funds to be transferred to the Planning and Building Department index. (4/5 vote required)

FUNDING: Permit Revenue, Transient Occupancy Tax, and General Fund.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - State of the Planning and Building Department Report_11.06.19, 2. B - Budget Transfer Request_11.14.19, 3. C - Resolution Blue Route, 4. D - Personnel Resolution, 5. Executed Resolution 214-2019, 6. Executed Budget Transfer

Date	Ver.	Action By	Action	Result
12/10/2019	1	Board of Supervisors	Approved	Pass

Planning and Building Department and Human Resources Department recommending the Board:
1) Adopt and authorize the Chair to sign Resolution **214-2019**, amending the Fiscal Year 2019-20 Authorized Personnel Allocation Resolution to:
a) Add one Senior Planner (1.0 FTE) position to the Planning and Building Department, Economic Development Division;
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d) Add one Office Assistant I/II (1.0 FTE) position to the Planning and Building Department, Planning

Division;

- 2) Direct that the above changes be added to the Fiscal Year 2019-20 Position Allocation Schedule;
- 3) Provide authorization to the Director of Human Resources to make, if needed, any technical corrections to the authorized personnel allocations for the Planning and Building Department;
- 4) Authorize an increase in revenues and appropriations in the Planning and Building Department's Fiscal Year 2019-20 Budget for extra help, overtime and the cost for the Facilities Division to create new office spaces for the new positions;
- 5) Approve and authorize the Chair to sign the attached budget transfer form adjusting the budget for Fiscal Year 2019-20 in the amount of \$389,000 to accommodate projected expenditures for the Planning and Building Department and allow the corresponding General Funds to be transferred to the Planning and Building Department index. (4/5 vote required)

FUNDING: Permit Revenue, Transient Occupancy Tax, and General Fund.

DISCUSSION / BACKGROUND

On November 5, 2019, the Department presented its first State of the Department Report, including an overview of the five Divisions in the Department (Attachment A):

- I. Building Division
- II. Code Enforcement Division
- III. Economic Development Division
- IV. Planning Division
- V. Commercial Cannabis Division

Attachment A includes a section for each Division that includes a Summary, Accomplishments for Fiscal Year 2018-19, and Goals and Challenges for FY 2019-20.

The staff report also addresses an increase in workload for the Department due to the implementation of new regulations, including the Model Water Efficient Landscape Ordinance (MWELO), Assembly Bill 52, Targeted General Plan Amendment/Zoning Ordinance Update (TGPA/ZOU); and newly assigned or expanded programs including Code Enforcement, Vacation Home Rentals (VHRs), Commercial Cannabis and Economic Development.

These new programs have required substantial staff resources, delaying efforts to advance some ongoing, routine activities and affecting permit and application processing times. Staffing levels have been relatively static over the past five years as workloads have been increasing.

To address the new programs and staffing deficiencies described in the staff report, the Department proposes a balanced approach to the use of consultant contracts, extra help, overtime and permanent staffing, as well as staff development, new systems, and operational efficiencies.

On November 5, the Board provided conceptual approval for the additional staffing, extra help, overtime and office space requests (Legistar Item No. 19-1577).

The Department is requesting the Board approve a revised Personnel Allocation Resolution and budget transfer to add five additional positions as well as increased overtime, extra help positions and office space construction costs:

1. Senior Planner - Economic Development. Economic Development's reliance on Planning staff's expertise to research and assist projects has reduced the efficiency at which current

Planning projects are completed. A Senior Planner is needed in Economic Development in order to allow existing Planning employees to manage their ongoing, regular duties. Further, this position will ensure that the planning functions necessary to bring forward Economic Development projects are efficiently vetted and conveyed to the customer. The Senior Planner will coordinate and perform research, administrative and technical activities necessary to achieve planning project objectives and make special investigations of a technical nature regarding Economic Development projects.

It is anticipated that the total cost for the new Senior Planner position will be approximately \$153,000. Funding for this position will be half Transient Occupancy Tax and half Developer Funds.

2. Development Technician - Model Water Efficiency Landscaping Ordinance (MWELo). A new Development Technician position in the Current Planning Unit is being requested to perform the duties associated with MWELo implementation. Planning duties for the Development Technician will include assisting with MWELo permit applications and answering questions at the front counter. Outreach activities are expected to include posting information on the Planning Services website and informing the public of the MWELo state mandated regulations through social media efforts and flyers or handouts mailed to developers, landscape architects, contractors, and general architects. This position will allow the County to comply with MWELo regulations to avoid potential financial penalties.

It is anticipated that the total annual cost of this position will be approximately \$95,000. Funding will come from the MWELo implementation fee.

3. Development Technician - Vacation Home Rentals (VHRs). A new Development Technician position in the Current Planning Unit is being requested to perform various new duties, assignments, policies, ordinances, and regulations, and the resulting increased workload associated with VHR implementation. There is currently a lack of available Planning staff to handle the newly assigned VHR workload, which includes sending annual renewal notices for the nearly 900 existing VHR permits, the subsequent annual renewal of said permits, which requires an evaluation of the applicability of any new codes and ordinances, as well as the issuance of new VHR permits.

It is anticipated that the total annual cost of this position will be approximately \$95,000. Funding will come from offsetting VHR permit revenue.

4. Senior Office Assistant - Current Planning - As a result of the new permitting requirements noted above, there has been an increase in front counter activity for the Planning Permit Application Center. In addition, work performed by the new MWELo and VHR Development Technicians and the Economic Development Senior Planner will increase the workload for the existing Administrative staff in the Planning Division as items are prepared for hearing. A new Senior Office Assistant for Current Planning is being requested to assist with this additional workload.

It is anticipated that the total annual cost of this position will be approximately \$77,000. The cost of this position will be incorporated into the overhead cost that is built into Planning Staff's hourly rate, which is offset by permit revenue.

5. Office Assistant I/II - Current Planning - Due to lack of planning staff, longer lead times have been required for Planning Commission items. The new Office Assistant I/II for Current Planning will be requested to assist with the additional workload described above, and also to shorten the lead time for Planning Commission items.

It is anticipated that the total annual cost of this position will be approximately \$69,000. The cost of this position will be incorporated into the overhead cost that is built into Planning Staff's hourly rate, which is offset by permit revenue.

6. Extra Help - Extra help employees are generally assigned to routine, less complex duties, giving technical staff time to accomplish more technical duties. The extra help budget for the Department was reduced in FY 2019-20. The Department is requesting \$144,000 for extra help employees, thus allowing existing staff to focus on more complex tasks. This will provide a better position classification to work complexity balance. Funding will come from permit revenue.
7. Overtime - The overtime budget for the Department was also reduced in FY 2019-20. Overtime for Planning is needed on a periodic basis to reduce backlogs of permit and inspection services and to handle peak workloads. Overtime for Building is necessary to maintain expected plan checking turnaround objectives and to handle peak workloads. The Department is requesting \$57,000 for overtime. Funding will come from permit revenue.
8. Office Space - The Department is also requesting \$20,000 to cover the cost for the Facilities Division to create new office spaces for the new positions.

ALTERNATIVES

The Board could decline to adopt the attached Resolution amending the Authorized Personnel Allocation Resolution, and maintain the current personnel structure and declining level of service. However, this would affect the Department's ability to implement the newly assigned programs and regulations, improve operational efficiencies and excellence in customer service, which ultimately generate off-setting permit revenue.

PRIOR BOARD ACTION

On November 5, 2019, the Board provided conceptual approval for the additional staffing, extra help, overtime and office space construction (Legistar Item No. 19-1577).

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Chief Administrative Office

CAO RECOMMENDATION / COMMENTS

It is recommended that the Board approve this item, implementing actions that the Board provided conceptual approval for on November 5, 2019.

FINANCIAL IMPACT

The fiscal impact of the proposed staffing allocation changes, extra help and overtime represents an approximate annual increase of \$690,000, with offsetting revenue coming from permit revenue, Transient Occupancy Tax, and the General Fund. The estimated General Fund cost for the remainder

of FY 2019-20 is \$389,000. On October 22, 2019, the Board approved an updated fee resolution for the Department that includes specific fees to generate additional revenue to cover the cost of these positions for FY 2020-21. The Department will budget for the additional positions in the FY 2020-21 budget.

CLERK OF THE BOARD FOLLOW UP ACTIONS

- 1) Clerk of the Board to obtain the Chair's signature on one (1) original of the Resolution.
- 2) Clerk of the Board will provide one (1) certified copy of the signed Resolution to the Human Resources Department, attention to Katie Lee.
- 3) Clerk of the Board to obtain the Chair's signature on the original Budget Transfer and will forward the budget transfer to the Auditor/Controller for processing.

STRATEGIC PLAN COMPONENT

Good Governance: The addition of additional staff, overtime and extra help budget will result in processing efficiencies, which will in turn better serve our public. Strategies described in the staff report (Attachment A) will improve Department-wide processes and collaboration. Incorporating the best practices discussed in the staff report will creatively address service delivery.

Economic Development: the requested Senior Planner position will help retain, develop and attract businesses that provide economic sustainability and quality job creation. The position will also provide expert Planning assistance and guidance to help navigate regulatory requirements in support of business development

CONTACT

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