



# County of El Dorado

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## Legislation Text

File #: 13-1463, Version: 1

Community Development Agency and Human Resources recommending the Board adopt Resolution **183-2013** amending the Authorized Personnel Allocation Resolution for the Community Development Agency to:

- 1) Add 1.0 Full Time Equivalent Assistant/Associate Planner and delete 1.0 Full Time Equivalent Engineering Technician to address the staffing needs of the Long Range Planning Division; and
- 2) Add 1.0 Full Time Equivalent Assistant in Civil Engineering for implementation and on-going monitoring of the California Phase II National Pollution Discharge Elimination System (NPDES) Permit.

**FUNDING:** General Fund.

<b>BUDGET SUMMARY:</b>	
Annual Cost (salary & benefits)	\$184,683
...	
Budgeted.....	\$170,360
New Funding.....	
Savings.....	\$14,323
Other.....	
Total Funding Available.....	
Change To Net County Cost.....	\$-0-

### Fiscal Impact/Change to Net County Cost

The salary and benefit cost of the Engineering Technician position to be deleted is \$77,010. The salary and benefit cost of the Assistant/Associate Planner to replace the Engineering Technician is \$91,333. The increase in salaries and benefits of \$14,323 for the current fiscal year will be funded by salary savings resulting from the vacancy in the Engineering Technician position since July 1, 2013.

The additional salary cost for the Assistant in Civil Engineering to be added for NPDES is \$93,350. Professional services in the amount of \$185,000 was budgeted for work on the NPDES permit that will instead be performed by staff. A portion of the amount budgeted for professional services will be used to fund the salary for the newly added position.

Salary and benefit costs for these positions will be included in future proposed budgets.

### Background

The organizational structure for the Community Development Agency includes a Long Range Planning Division. The focus of this Division is on land use long range planning which includes transportation, zoning and the General Plan implementation. The budget for the Long Range

Planning Division was prepared in March of 2013, early in the development of the Division and prior to hiring the Assistant Director of Community Development who heads the Long Range Planning Division. The budgeted positions for the Division are:

Assistant Director of Long Range Planning  
Principal Planner (2 positions)  
Senior Planner  
Traffic Engineer  
Senior Civil Engineer  
Transportation Planner  
Department Analyst  
Administrative Technician  
Engineering Technician

### **Reason for Recommendation**

As the Division has evolved and the requirements of the updated California Phase II National Pollution Discharge Elimination System (NPDES) permit have been evaluated, the need to make adjustments in the position allocations has become apparent. The Community Development Agency is proposing to add one Assistant/Associate Planner allocation, delete one Engineering Technician allocation, and add one Assistant in Civil Engineering allocation.

### **Add 1.0 Assistant Planner, Delete 1.0 Engineering Technician**

The positions for the Long Range Planning Division have been filled or are in the recruitment process, with one exception. The Division has waited to fill the Engineering Technician position in order to determine if this is the appropriate classification to meet the technical support needs of the Division. The Engineering Technician provides technical and paraprofessional field engineering, surveying, design, inspection and permit support work. It has been determined that the specific engineering technical skills are not required in support of Long Range Planning. Instead, the broader skills and background of an Assistant Planner in the areas of zoning and environmental regulations and permit and development processes are more appropriate.

### **Add 1.0 Assistant in Civil Engineering**

The updated California Phase II NPDES Permit that covers the West Slope of the County was adopted by the State Water Resources Control Board on July 1, 2013. This Permit involves a substantial increase in NPDES requirements with which the County is required to comply. Because of the enhanced regulatory requirements, additional resources are needed within the West Slope NPDES Program to achieve compliance.

The fiscal year 2013-2014 budget for West Slope NPDES includes \$185,000 for Professional Services. Since the NPDES Permit is relatively new, and the majority of the current work involves internal coordination, some of those budgeted funds would be better utilized for internal staff.

During the fiscal year 2013-2014 budget development process, the Board agreed to increase the West Slope NPDES budget to better align with the increased permit requirements. In order to continue to fund this position in future years, Long Range Planning staff anticipates future West Slope NPDES budget appropriations will be requested at a similar level as in fiscal year 2013-2014.

### **Action(s) to be taken following Board approval**

- 1) The Chair will sign the Resolution.
- 2) Forward a certified copy of the Resolution to the Community Development Agency.
- 3) Human Resources will update the Community Development Agency's adopted personnel allocation for fiscal year 2013-2014. Human Resources will open recruitments to fill the positions.

**Contact**

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