



## Legislation Text

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**File #:** 14-0955, **Version:** 1

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The Community Development Agency, Development Services Division recommending the Board adopt Resolution **127-2014** amending the Authorized Personnel Allocation Resolution for the Community Development Agency, Development Services Division, to add 9.0 positions and establish the salary range for the Deputy Building Official job classification. The 9.0 positions are:

- 1) One (1) Principal Planner;
- 2) One (1) Deputy Building Official;
- 3) One (1) Supervising Development Technician;
- 4) One (1) Office Services Supervisor;
- 5) Three (3) Building Inspector I/II/III;
- 6) One (1) Administrative Technician; and
- 7) One (1) Development Technician I/II

If approved, the associated budget adjustments will be made through the Fiscal Year 2014/2015 budget addenda process in September.

**FUNDING:** Primarily Building Permit Fees with a portion of the costs to be funded from General Fund appropriations previously budgeted for contracted stormwater quality services.

**Fiscal Impact/Change to Net County Cost**

No change to Net County Cost. Costs associated with the recommended positions would be offset by the projected increase in revenues, primarily from building permit fees.

Additional Cost

Estimated costs for salary and benefits for the 9 positions over a 12 month period is \$839,177. However, if approved, the positions will likely not be filled in the first 4 months of Fiscal Year (FY) 14-15; therefore, the anticipated FY 14-15 expenditure will reflect 8 months of salary and benefits at \$559,451. The increased permit activity will require more field inspections, increasing fleet vehicle use and fuel costs by approximately \$15,000. The total increased cost for the 9 positions in FY 14-15 is estimated at \$574,451.

Proposed Funding

The proposed new positions will primarily be funded by building permit fees collected from a projected increase in permit volume. Funds currently allocated for water quality regulation administration will also be used. There are no fee increases associated with this request. Building fees have not changed since 2007 and planning fees have not changed since 2010.

Permit activity in FY 14-15 is projected to increase by 16% and generate \$530,841 in new revenue versus what has been included in the Approved FY 14-15 budget. The new positions will also provide stormwater quality services that are currently budgeted to be completed by contract at \$100,000. The combined permit revenue and water quality budget is sufficient to fund the proposed new employees for eight months of FY 14-15 with no effect on Net County Cost (General Fund). It is anticipated that permit revenue will continue to increase over the next few years due to increased

permit activity and higher valuation construction (hence larger fees), sufficient to fully fund the annual cost of the proposed additional positions. The Community Development Agency (CDA) will closely monitor FY 14-15 revenues and recommend any necessary adjustments to staffing levels in the next budget cycle.

CDA recommends amending the personnel allocation for the Development Services Division (DSD) to add 9 positions and to adjust the FY 14-15 budget during the addenda process in September to increase building permit revenue by \$530,841, transfer \$100,000 in funding for stormwater quality services to account for services being provided "in-house" versus contracted, and appropriations by a like amount.

### **Background/Reason for Recommendation**

A Staff Memo is attached.

### **Contact**

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