



Legislation Text

File #: 19-1577, **Version:** 1

Planning and Building Department recommending the Board:

- 1) Receive and file the State of the Planning and Building Department Report for Fiscal Year 2019-20; and
- 2) Provide conceptual approval for the addition of five Full Time Equivalent positions to assist with the increased workload associated with the implementation of new regulations in the area of Vacation Home Rentals, Model Water Efficiency Landscaping, and the Targeted General Plan Amendment/Zoning Ordinance Update; an increased budget for overtime and extra help to assist with the current increase and permitting activity and seasonal peak workloads; and funding to create new office spaces for the new positions. (Est. Time: 1 Hr.)

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

DISCUSSION / BACKGROUND

The Planning and Building Department consists of the five following Divisions:

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

The staff report in 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.

The Department is requesting conceptual approval from the Board to add the following five additional positions as well as an increased budget for overtime and extra help:

1. Senior Planner - Economic Development;

2. Development Technician - MWELO;
3. Development Technician - VHRs;
4. Senior Office Assistant - Current Planning;
5. Office Assistant I/II - Current Planning;
6. Extra Help in the amount of \$144,000;
7. Overtime in the amount of \$57,000; and
8. Funding in the amount of \$20,000 for creation of office space for the new positions.

Next Steps

Upon conceptual approval of the new positions, overtime and extra help requests, the Department will return to the Board with a revised Personnel Allocation Resolution and budget transfer.

ALTERNATIVES

The Board could decline to provide conceptual approval for the new positions, and thereby 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 February 26, 2019, the Board received an overview of the Planning and Building Department during the Fiscal Year 2018-19 Mid-Year Budget Report (Legistar Item No. 28, 19-0204).

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Chief Administrative Office

FINANCIAL IMPACT

The fiscal result 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. If approved, staff will return to the Board with a budget transfer allocating funding from General Fund contingency to cover the cost of additional staff for the current fiscal year. 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.

CAO RECOMMENDATION/COMMENTS

It is recommended that the Board approve this item.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

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 will improve Department-wide processes and collaboration. Incorporating the best practices discussed in the staff report will creatively address service delivery.

Economic Development: projects described in the staff report are designed to implement the five

Economic Development Strategic Plan goals. 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 assistance and guidance to help navigate regulatory requirements in support of business development.

CONTACT

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