



Legislation Text

File #: 10-0925, **Version:** 1

Development Services Department recommending the Board adopt a Resolution to amend Resolution 089-2010, the personnel resolution, deleting one (1) Building Inspector I/II and one (1) Assistant/Associate Planner resulting in reductions in force due to decreased revenue projections in FY 2010-11.

FUNDING: General Fund.

Resolution 143-2010

Fiscal Impact/Change to Net County Cost: DSD anticipates revenue shortfalls in FY 2010-11 of approximately \$210,000. The proposed RIF's will result in FY 2010-11 savings of approximately \$145,000 with annualized savings of \$185,000 in FY 2011-12. DSD anticipates that the remaining \$65,000 shortfall in FY 2010-11 will be made up with savings from an anticipated retirement.

The revenue projection reduction is necessary because:

1. The Board of Supervisors did not approve the proposed Building Fee Schedule on August 3, 2010 (Item 18, Legistar 10-0617) resulting in a projected revenue deficit of \$110,000 for the Building Division.
2. The Department has reduced the revenue projection for Current Planning by \$100,000. This is primarily a result of declining volume of permit submittals and the completion of applications previously submitted. Permits include subdivision maps, parcel maps, zone change requests, and special use permits.

Background:

Building Division: The draft budget for FY 2010-11 was based on revenue projections that included increased fees from the proposed fee resolution for the Building Division. Since the Building Division fees were not approved and recognizing that no additional General Fund support for DSD would be available, the remaining option is to reduce staff to address the projected shortfall. DSD recommends the reduction of one Building Inspector I/II to address most of the projected fiscal impact.

Planning Division: DSD projected revenue for FY 2010-11 based on a comprehensive review of existing workload and estimates of new workload. The Draft budget projections were prepared based on data available in May 2010. As of August 2010, it is apparent that the workload is being completed, but that new workload is lagging. Current revenue projections are approximately 15 percent lower than earlier projections. This represents approximately a \$100,000 revenue shortfall by the end of FY 2010-11. DSD recommends the reduction of one Assistant/Associate Planner.

DSD functional impacts: The reduction of two experienced and professional staff from DSD will have the unfortunate impact of reducing some of the timeliness of Building and Planning services. However, under the current economic climate, both Building and Planning permit activity is steady but

not increasing. At current Department staffing levels, minor spikes in permit activity and the occasional staffing shortages due to illness is causing minor backlogs of permit reviews. The proposed deletion of two staff will exacerbate the situation. The Department will continue to be committed to provide the best service under the circumstances.

Action to be taken following Board approval: Board chair to sign revised personnel allocation and forward to Human Resources. Human Resources will prepare Reduction in Force letters for affected employees.

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