



DATE: April 3, 2013
TO: Honorable Mayor and City Councilmembers
FROM: Development Services Department
SUBJECT: **REQUEST TO APPROPRIATE FUNDS FOR AND CREATE A NEW DEVELOPMENT SERVICES TECHNICIAN POSITION**

SYNOPSIS

Staff recommends that the City Council approve the adoption of a budget amendment increasing the revenue and expenditure budgets of the Building Division by \$13,000; and approve the addition of one Development Services Technician position.

BACKGROUND

The Matrix Productivity Study, completed in 2009, recommended that the Building Division create a new counter technician position that would be trained to approve minor non-structural permits such as patio covers and minor tenant improvements to relieve the plan check staff of some duties. Due to decreasing budgets and work at the time, the Development Services Department took the recommendation further and trained its new Development Service Technicians to respond to inquires at all three counters – Building, Planning and Engineering. Overall department staffing was reduced and budgets were met.

In 2010, four positions were approved in the budget, but only three Development Services Technicians were ultimately hired, with the funding for the fourth technician used for administrative support – answering phones, scanning, indexing, archiving, making files, etc. Due to the increased workloads and time demands, the counter technician positions currently function mostly to take in applications for each division, which entails working with the customers, permit application data input, printing invoices and receipts, circulating plans and generally coordinating development processing information. The addition of the fourth position will allow the counter technician positions to function as originally designed, which will increase the number of over-the-counter permits approved and lessen the wait time for the applicants. It will also allow the counter technicians to work on development-related tasks that are currently handled by other staff members.

ANALYSIS

Local development has rebounded in the past few years, and the growth appears to be sustained. The Building Division revenues for the past four years are shown below:

Year	Building Revenues	Increase Percentage
Current FY 12-13 - Projected	\$2,265,000	17%
FY 11-12	\$1,884,560	42%
FY 10-11	\$1,093,186	7%
FY 09-10	\$1,013,800	

The Building Division's adjusted revenue budget for FY 12-13 is \$2,014,600. The above FY 12-13 projection shows that the revenue projected is \$250,000 higher than the adjusted budget; additional revenue for FY 13-14 will be budgeted, which will support this additional position on an ongoing basis.

A recent time and function analysis of the responsibilities for the positions supports the addition to staff. The study calculated the time it took staff to accomplish certain tasks and multiplied that time by the number of tasks in a one-year period of time. (For example, in FY 11-12, there were 2,066 Building Permits issued at an average time of one hour each, for a total of 2,066 hours.) The following chart is a summary of the FY 11-12 time and function analysis; FY 12-13 is projected to finish with more activity.

Functions	Annual Time Demands in Hours
Direct Time Demands	4,076
Indirect Time Demands	1,818
<u>Tasks That Should Be Assigned</u>	<u>1,597</u>
Total	7,491

Examples of "Direct Time Demands" include issuing building permits, and handling plan submittals for Building, Planning and Engineering. "Indirect Time Demands" include general customer service, telephone calls and general research. "Tasks That Should Be Assigned" are tasks that should be handled at the counter, but are now being handled by other staff members due to time constraints at the counter. These tasks include FEMA inquiries, bond releases, and elevation certificate processing. This disconnect from a more integrated process is highly inefficient and ultimately more costly.

In the 2009 Efficiency Study performed on the Development Services Department by Matrix Consulting Group, it was assumed that an average Development Services Technician, after backing out time required for training, internal meetings and leave time, is available to work about 1,675 hours per year. Therefore, the above-referenced 7,491 hours per year demand supports staffing of 4.5 full-time employees. At this time, there are three full-time Development Services Technician positions.

Typically, development counter technicians are trained and staffed for proficiency in only one area of expertise, either building, engineering or planning. In only a very few cities is this staff type expected to be proficient in all three. Due to this complexity, the nuances of the City's automated permitting and development tracking software, and the importance of high-quality, customer-oriented front line representatives, it is recommended that this position be filled with a regular full-time City employee.

FISCAL IMPACT

The cost to fund this position for the balance of FY 12-13 will be approximately \$13,000, with an ongoing employee cost of \$75,000 to \$85,000 on an annual basis. The position will be funded in the Building Division, which through February, has had revenue in excess of budget of more than \$200,000. Therefore, there are sufficient revenues to support this addition to staff.

INSURANCE REQUIREMENTS

Does not apply.

COMMISSION OR COMMITTEE REPORT

Does not apply.

CITY ATTORNEY'S ANALYSIS

City Attorney analysis does not apply.

RECOMMENDATION

Staff recommends that the City Council approve the adoption of a budget amendment increasing the revenue and expenditure budgets of the Building Division by \$13,000; and approve the addition of one Development Services Technician position.

PREPARED BY:

SUBMITTED BY:



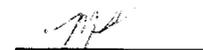
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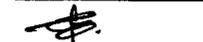


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