



City Council

Community Planning and Development Request for Additional Staff, with Appropriation Ordinance

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Title

Community Planning and Development Request for Additional Staff, with Appropriation Ordinance

Recommended Action

Finance Committee Recommendation:

Finance Committee unanimously recommends the staff proposal and ordinance for approval.

City Manager Recommendation:

Move to approve on second reading the ordinance appropriating \$110,000 for the addition of one Code Enforcement Officer/Building Inspector and one Plans Examiner.

Report

Issue:

Should the Council increase staffing for Community Planning and Development (CPD) and appropriate some of the budget excess revenue?

Staff Contact:

Steve Hall, City Manager, 360.753.8447

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Keith Stahley, Community Planning and Development, 360.753.8227

Presenter(s):

Jane Kirkemo, Administrative Services Director

Steve Hall, City Manager

Keith Stahley, Community Planning and Development Director

Background and Analysis:

The background and analysis have not changed from first to second reading.

During the recession, there was a significant decline in new construction and the corresponding revenue. Therefore, we cut the number of plans examiners and inspectors. Compared to 2008, we have cut four plans examiners and five inspectors. When we have building surges we have tried to use temporary employees or contract out the work. See Table I in the attachment.

In addition, code enforcement requests continue to increase in volume and complexity.

The increase in activity translates to an increase in revenue. See Table II in the attachment.

Staff is requesting to add one code enforcement officer/building inspector and one commercial plans examiner. As you can see from the numbers, we are on track to more than cover the additional costs.

It takes full Council approval to add staff mid-year and it takes Council authority to appropriate the revenue. Staff is requesting to appropriate \$110,000 to cover the costs for 2015 (\$96,000 for salary and benefits for six months, plus a vehicle and other necessary equipment). The additional costs will be reflected in the 2016 budget.

Neighborhood/Community Interests (if known):

We are in a crisis mode with a number of our bigger clients/projects and as activity has picked up from our neighboring cities we cannot rely on them to fill in when needed.

Options:

1. Appropriate the funds and approve the additional FTEs.
2. Do not appropriate the funds and slow down the construction activity.

Financial Impact:

This action is revenue neutral. The expenses are offset by new revenues. Also, in recent years the City has utilized consultants in place of full-time staff. In 2014 the staff spent approximately \$65,000 on consultants. In 2015, they are on track to spend \$120,000 without these additional staff.