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Discussion of Revenue Supported Permit & GIS Staffing Request – PCD, PW & ASD

May 23, 2022



Background

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- Since 2015 # of permit applications increased 63%
- Staffing to support permitting & inspections has increased by 20% (5 FTEs) since 2001
- Since 2019 the % increase in # of weeks to complete 1st review for new commercial permits (+23%) & multifamily permits (+45%)
- Staff projection: 7,947 new units by 2025

Permit & GIS Staffing Request

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Position	Department	Funding Source
Development Review Engineer I	Public Works	Permit Revenue (70%)/Wastewater Utility funds(30%)
Development Review Engineer II	Public Works	Permit Revenue*
Engineer II - Traffic	Public Works	100% Permit Revenue*
Senior Planner	PCD	100% Permit Revenue*
Permit Technician	PCD	100% Permit Revenue*
Administrative Assistant II	PCD	100% Permit Revenue*
GIS Technician	ASD	Functional Plan updates budgets
6.5 FTEs		\$1,018,680.00**

*** One-time contribution from “General Fund” balance to offset cost for Deep Green & Affordable Housing incentives: Estimated \$300,000+.**

**** This total includes \$63,180 in one-time costs. The ongoing total is an estimated \$896,000.**



2021-2022 Permitting Budget Amendment Request

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Position	Ongoing Cost	One-time Cost	Total Cost
Development Review Engineer I	\$167,049 (30% of the cost proposed to be covered by the Wastewater Utility: \$50,115)	\$10,530 (30% of the cost proposed to be covered by the Wastewater Utility: \$3,159)	\$124,305 \$177,579
Development Review Engineer II	\$181,099	\$10,530	\$191,629
Engineer II - Traffic	\$181,099	\$11,530	\$192,629
Senior Planner	\$154,000	\$10,530	\$164,530
Permit Technician	\$111,000	\$10,530	\$121,530
Administrative Assistant II	\$102,000	\$9,530	\$111,530
TOTALS	\$896,247	\$63,180	\$906,153 \$959,427



.5 FTE GIS Technician: \$59,253 – to be funded as part Functional Plan update budgets.

Recommendation

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Staff recommends that Council provide direction to staff to prepare an amendment to the 2021-2022 Budget to include the cost of hiring six FTEs and one 0.5 FTE GIS Technician, including associated one-time costs.

