

DEPARTMENT OF PLANNING & BUILDING SERVICES

BUDGET PRESENTATION

JUNE 9, 2021



Introduction

The Department of Planning and Building Services (PBS) would like to thank the Executive Office and Budget Team for all their assistance this year! PBS has been working with the County Executive Office and Human Resources to increase staffing levels by adding positions, changing position classifications and reorganize the Code Enforcement Division. Through this process, PBS has received an additional \$871,000 in budget augmentations to cover salaries in fiscal year 2021/2022.

PBS Budget Presentation continued

- **PBS Added Positions- in process with HR**

- 2 Additional Planners; 1 inland and 1 coastal
- 1 Additional Building Inspector inland
- 1 Additional Staff Assistant inland for public assistance
- 1 Senior Program Manager for Grant supervision and project management
- ½ Department Analyst to assist in grant reporting (to be shared with Code Enforcement)

These classifications are in addition to the proposed Code Enforcement reorganization and do not include those staff, aside from the part time Department Analyst.

PBS Budget Presentation continued

- **PBS Positions Changes- approved by HR and in proposed classification table for FY Budget 21/22**
 - Reclassify 1 Building Inspector III to Senior Building Inspector; coastal
 - Reclassify 1 Supervising Staff Assistant to Permit Technician; inland

PBS Budget Presentation continued

- **Code Enforcement Reorganization Plan- in process with HR**
 - Create Code Enforcement Manager; recruit and hire
 - Create 2 Code Enforcement Supervisors; recruit and hire
 - Create promotional opportunities; Code Enforcement I/II/III
 - 5 Additional Code Enforcement Officers; shared inland and coastal
 - Add 1 Administrative Assistant
 - Add 1 Staff Assistant
 - Add ½ Department Analyst

PBS Budget Presentation continued

- **One-time Funding Needs:**

- Facility Modifications to create workspace - \$800,000
- Large scale monitors for electronic plancheck - \$10,000
- Software purchase for electronic plancheck - \$50,000
- Code Enforcement vehicles - \$144,000
- 5 Year IT update plan- \$400,000

PBS Budget Presentation continued

Anticipated Funding Needs for FY 21/22; any allocation of PG&E funds will reduce total.

NCC	\$ 2,179,036.00
Additional staffing	\$ 2,534,008.00
Code Enforcement Reorg	\$ 1,009,811.00
Code Enforcement vehicles	\$ 144,000.00
Facility Modifications	\$ 800,000.00
Large scale monitors	\$ 10,000.00
Tech/Software purchase	\$ 50,000.00
5 Year IT update Plan	\$ 400,000.00
Initial Increased Cost	\$ 4,947,819.00
CEO Augmentation	\$ 871,000.00
Total Requested Funds	\$ 4,076,819.00