FY 2021-22 Budget Workshop Board Inquiry Form

Board Member
Williams  Hart
Hartmann X  Nelson  Lavagnino

Inquiry Number: 002

Department: Planning & Development
Date: 4/8/2021
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Request/Question:

What is required in terms of FTEs to expedite the projects on the long-range planning annual workplan? How many, what level, and at what cost for FTEs is required to move projects forward more expeditiously?

The Long Planning Division is fully subscribed under the current proposed work program. Please note that the majority of these programs are typically long-term, multi-year projects such as the update to the Housing Element or the Agricultural Enterprise Ordinance (both require the preparation of an EIR which alone takes 9-12 months to prepare and finalize).

The addition of one or two Planner I/II’s would not alter the timelines for the current projects in a meaningful way.

However, if the Board wanted the Division to move more projects through the process the Department would need to add an additional supervisor as existing supervisory staff would not be able to successfully oversee more staff or programs. A team of four staff: One Supervising Planner, one Planner III, and two Planner I/II positions is typical.

The cost for a new team would be $705,000 of ongoing annual costs and $12,500 of start-up IT costs.

Funding source: General Fund / Cannabis Tax Revenues