

FY 2021-22 Budget Workshop Board Inquiry Form

Board Member	
Williams	
Hart	
Hartmann	X
Nelson	
Lavagnino	

Inquiry Number: 011

Department: Planning & Development

Date: 4/27/21

Page(s) of PowerPoint:

Request/Question:

What are the options for elevating cannabis ordinance amendments in the Long-Range Work Program? What are the staffing implications and costs associated with these options?

There are three options for elevating the cannabis ordinance amendments in the LRP Work Program. These options are outlined below with the potential impacts to existing programs, staffing levels, and costs. Staff estimates that a cannabis ordinance amendment package would take approximately 0.3 FTEs to complete in the next FY.

Option 1 – Maintain Existing Staffing Levels: Under this option the division would maintain existing staffing levels and would reduce resource allocations to other programs resulting in a slower process for the identified program. The Board could reduce the resource allocation to one or more of the following programs:

- Agriculture Enterprise Ordinance – 0.3 FTEs currently allocated
- Farmstays Ordinance Amendments – 0.2 FTEs currently allocated
- Utility Grade Solar Ordinance Amendments – 0.4 FTEs currently allocated
- Circulation Element – 0.4 FTEs currently allocated

We currently recommend redirecting resources from the Circulation Element because it is tied to the Active Transportation Plan in the Public Works Department and we recently learned that that process has been slightly delayed.

Costs: There are no additional costs associated with this option.

Option 2 – Add a Planner III: Under this option the BOS could add a Planner III to the Division that would be assigned to complete up to two ordinance amendment packages annually. This option (1) allows all programs in the Work Program to move forward without any delays, and (2) would allow the Division to process an amendment to the Cannabis Ordinance as well as other types of amendments (e.g., amending zoning regulations for child care facilities, creating more ministerial permits, and other clean up items that are now delayed to at least FY 22-23). This option creates some additional capacity in the Division.

Costs: This option would cost \$182,000 annually with a one-time IT cost of \$3,035.

Option 3 – Add a New Team: Under this option the BOS could add a new team to the Division. This option would create significantly more capacity, and would allow the Division to work on three to four additional programs in a given fiscal year. This option would address the Board's desire to see more projects advanced (e.g., Cannabis Ordinance amendment, annual ordinance amendment package, Agricultural Element update).

Costs: This option would cost \$705,000 annually with a one-time IT cost of \$12,500.