

# Agenda for BOCC Update

Department: Community Development

Date: 11/07/2017

Time: 3:00PM

Present: Lee Napier, Erik Martin, Graham Gowing, Lara Seiler, Becky Butler (left at 3:45), Steve Walton (left at 3:45), Commissioner Fund, Commissioner Jackson, Commissioner Stamper (arrived at 3:35), Justyna Tomtas

Note Taker: Graham Gowing

## Updates and Actions:

### 1. Budget

#### a. Review Fee Schedule

Lee presented to the commissioners the proposed 2018 fee schedule. One of the proposals increase the standard valuations of single family dwellings. This type of increase has not occurred for over ten years. Changes to building fees and planning fees was discussed. The Commissioners were in favor of the proposed fee schedule and would like to move forward with the proposals.

#### b. Fiscal

Lee pointed out to the commissioners five employees are moving from the Fiscal Office to the Public Services building due to the decentralization of the Fiscal Office. Community Development would receive a .5 FTE as a result of the move. As directed by the Board of County Commissioners (BOCC), budget levels needed to remain the same for 2018 and the .5 FTE may require additional funds to be transferred in from current expense. A .25 FTE, or about ten hours per week, is a more reasonable allotment. Steve W. suggested maintaining current staffing levels until Munis goes live and a determination could be made at that time. Erik M. indicated he thought 4.5 FTE for Public Works was a lot at first glance, but he could work with it. He pointed out, though, absorbing the extra .25 FTE would be difficult. He was concerned about the number of employees being added to his department and not being able to bill out or charge Community Development many hours, thus requiring him to absorb more of a cost.

Lee added assigning and shifting job duties would be difficult due to union representation.

Both Lee N. and Erik M. thought four employees coming to the Public Services building would suffice.

Commissioner Jackson thought the County should move forward on reducing one FTE and allowing four to go to the Public Services building.

Commissioners Stamper and Fund agreed to move forward with reducing one FTE and indicated Human Resources needed to be notified and involved.

**Actions to be requested:**

- **Direction regarding preparation of the Schedule of Fees for a future BoCC agenda**
- **Fiscal staff support**