

Response to Questions on the FY 2010 County's Line of Business & Schools Program Review Processes Fall 2008

Request By: Supervisor Herrity

Question: Please give a detailed status of the current workload for Land Development Services (LDS). Please compare current workload levels to 2007 and 2006 levels.

Response: The table below compares actual workload from FY 2006 to FY 2008; and projected workload for FY 2009 based on first quarter activity, as requested. Please note the following in reviewing this data:

Several reductions in expenditures have already been enacted in response to declining workload:

- Contract services reduced - \$450,000. LDS utilized a third party contract to assist with inspections and code enforcement functions due to volume of workload in FY 2006 through FY 2007. With the drop in workload, LDS has discontinued providing any new work to this contract.
- Staff reductions – starting in calendar year FY 2007, LDS began reassigning staff and holding vacant positions open in response to drops in workload. Currently LDS has reduced staff by 51 positions (16 positions reassigned to the strike team and other parts of DPWES and 35 vacant positions are being held open). LDS is continuing to monitor workload and will make further reductions as necessary.
- Using FY 2006 as a base year and considering the staff reductions and held vacancies, LDS workload to staff ratio has remained relatively consistent. Please note that FY 2006 was a very heavy workload year and also during a time when the agency was experiencing challenges in recruiting staff. The inspection staff was especially overworked during this year – even with supplementing the inspection staff with contracted inspections, the time per inspection was approximately 2-4 minutes below the agency standard of 15 minutes.

LDS Workload Indicators	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected Based on 1 st Quarter
All Permits Issued	82,029	68,585	59,662	54,913
Alteration Permits – Commercial	4,225	4,768	4,945	4,704
Alteration Permits – Residential	13,529	9,807	9,420	9,672
Total of all Plans Reviewed by Site Review Division	6,359	5,463	4,735	4,164
Revenue	\$24.9M	\$24.1M	\$20.4M	\$18M