



REVISED FISCAL IMPACT NOTE

Ordinance: O-18-19

Title: Department of the Environment

Date: October 8, 2019

This bill establishes a Department of the Environment and shifts duties that currently fall under the Departments of Planning and Zoning and Public Works to the new department.

As noted in the City Manager's staff report to the Mayor, the Environmental Programs Coordinator believes the additional Floodplain Administration duties that would be transferred from the Department of Planning and Zoning to the new department would consume approximately 30% of her time. Floodplain administration does not fall within the restricted purposes of the Watershed Restoration Fund, where the Environmental Programs Coordinator position is currently funded. Therefore, the City would have to identify a General Fund revenue to cover the portion of the Environmental Programs Coordinator's duties related to floodplain administration, which would be approximately \$24,500.

If 30% of the Environmental Programs Coordinator's time was spent on duties currently performed by the Department of Planning and Zoning, other positions in the new department would either have to absorb some duties currently performed by the Environmental Programs Coordinator or the department would have to hire additional staff. Whether there would be an additional cost and which fund would bear the expense (the Watershed Restoration Fund or the General Fund) depends on whether others in the new department could absorb those duties and, if not, whether the duties that were shifted fell under the restricted purposes of the Watershed Restoration Fund. We cannot quantify this potential impact at this time.

Finally, if the new department needs an administrative support position, and that position was an Office Support Assistant IV, grade A7, the potential impact would be \$71,000 - \$103,000, depending on the starting salary and health insurance benefits selected.

Prepared by Jodee Dickinson, Finance Director