



CORRECTED FISCAL IMPACT NOTE – DECEMBER 3, 2019

Ordinance: O-18-19

Title: Department of the Environment

Date: December 3, 2019

This Corrected Fiscal Impact Note corrects the information provided in the Revised Fiscal Impact Note dated October 9, 2019.

In her Corrected Staff Report on O-18-19 dated November 14, 2019, the City Manager indicated that the Department of the Environment would require two new positions to perform duties related to “Trees in Development Areas.” Additionally, the General Fund would have to bear the expense of approximately 30% of the Environmental Programs Coordinator’s time spent on Floodplain Administrator duties that cannot be charged to the Watershed Restoration Fund.

The estimated fiscal impact on the General Fund (detailed below) totals \$188,600 - \$272,300, depending on the grade and steps at which the two additional positions are filled.

- One Planner, grade A13: \$96,200 - \$145,000
- One Office Support Assistant:
 - If filled as an Office Support Assistant III, grade A6: \$67,900 - \$97,300
 - If filled as an Office Support Assistant IV, grade A7: \$71,100 - \$102,800
- Shift of Floodplain Administrator duties to the Environmental Programs Coordinator position: \$24,500

In addition to these costs, if 30% of the Environmental Programs Coordinator’s time is spent on Floodplain Administrator duties, the new department would have to hire additional staff to take on 30% of the Environmental Programs Coordinator’s current duties, unless other existing staff could absorb those duties. Whether there is an additional cost and which fund would bear the expense depends on (1) whether additional staff is required, and (2) whether the duties that would no longer be performed by the Environmental Programs Coordinator fell under the General Fund or the Watershed Fund. We cannot estimate any additional cost resulting from this shift at this time.

We have also noted that the responsibility for assessing and collecting certain fees would be transferred from Planning and Zoning to the new Department of the Environment. As Finance Director, I would advise against establishing another cashing operation at the Gorman

Street location. If the Council authorizes the new department, I would advise that collections of all fees continue at the window in Planning and Zoning to utilize staffing, equipment, and banking access already in place. A small department would not have adequate staff to segregate duties properly, and adding staff in the new department may be cost prohibitive.

Prepared by Jodee Dickinson, Finance Director