

Meeting Date: March 22, 2016

Agenda Item 25

REQUESTED COMMISSION ACTION:

<u>Consent</u>	<u>Ordinance</u>	<u>Resolution</u>	<u>X</u>	<u>Consideration/ Discussion</u>	<u>Presentation</u>
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SHORT TITLE APPROVAL OF BUDGET TRANSFER OF \$142,000 FROM WORKING CAPITAL RESERVE TO FUND TWO (2) ADDITIONAL LANDSCAPE INSPECTORS AND PURCHASE TWO (2) VEHICLES.
 (Cost: \$142,000 for the remainder of the current fiscal year. Cost for FY 2017 will be approximately \$185,600)

Summary of Purpose and Why:

This item will allow the Development Services Department to enhance staffing to address increased activity, reduce overtime, and meet departmental goals regarding customer response. See attached memoranda for complete rationale for the additional staff and associated vehicle purchase.

- (1) Origin of request for this action: Development Services
- (2) Primary staff contact: Robin Bird/ Jennifer Gomez *JG for RB* 4632/4640
- (3) Expiration of contract, if applicable: N/A
- (4) Fiscal impact and source of funding: \$142,000 for the remainder of the current fiscal year. Cost for FY 2017 will be approximately \$185,600

DEPARTMENTAL COORDINATION	DATE	DEPARTMENTAL RECOMMENDATION	DEPARTMENTAL HEAD SIGNATURE
Budget	3-11-16	Approve	<i>[Signature]</i>
Human Resources	3-11-16	Approve	<i>[Signature]</i>
Finance	3-11-16	Approve	<i>[Signature]</i>
City Manager <i>[Signature]</i>	3-11-16	Approve	<i>[Signature]</i>

ACTION TAKEN BY COMMISSION:

<u>Ordinance</u>	<u>Resolution</u>	<u>Consideration</u>	
<u>Workshop</u>			
1 st Reading	1 st Reading	Results:	Results:
_____	_____	_____	_____
2 nd Reading			
_____	_____	_____	_____
_____	_____	_____	_____



MEMORANDUM

Development Services

2015 NOV 16 AM 9:32
OFFICE OF THE CITY MANAGER

ADMINISTRATIVE REPORT NO. 15- 583

DATE: November 12, 2015

TO: Dennis Beach, City Manager

VIA: Robin Bird, Development Services Director *[Signature]*

FROM: Jennifer Gomez, AICP, Assistant Development Services Director *[Signature]*

RE: New Landscape Inspector Positions (two)

Please accept the following summary and time analysis to support the need for two additional Full-time Landscape Inspectors. The volume of permits and inspections, the desired increase in participation in City/CRA construction projects, number of City/CRA construction projects, and the expectation for excellence in customer service, has grown substantially over the last several years. Landscape permit reviews have increased by 103% between 2011 and 2015 (1,155 in FY 11 to 2,353 in FY 15) and inspections have increased by 270% between 2011 and 2015 (619 in FY 11 to 2,288 in FY 15). The City has also increased in size, population and level of build-out over the last 20 years. For example, the city is now 3.5 square miles larger, with approximately 33,000 more residents since the 90s. The Development Services Department is very proud to report that while the workload has been rapidly growing, there has also been an expressed significant increase in satisfaction with landscaping services. While the Urban Forestry Division has made great strides, they are still unable to meet the Department's internal standards for Permit Review Times (10 days max.) or customer service support (24 hour response time). While a new Inspector was added to staff in FY 2013, this Inspector has been dedicated to managing the increase in permit reviews and associated inspections and customer support. Additional staff is needed to both sustain the existing workload and to manage the increase in workload and landscaping demands.

The breadth and variety of a Landscape Inspector's workload is one of the most extensive in the city. Each individual must perform reviews, inspections, scheduling, site plan reviews, counter support, provide code compliance expert witness testimony, assist on city construction projects, advocate for trees, perform administrative work, and provide every day customer support. These services are performed in an environment where there is often resistance to permitting for trees and a lack of patience with compliance.

Enclosed as Exhibit "A" please find a detailed breakdown of the Landscape Inspectors' and Urban Forester's workload for FY 2015. As noted in the analysis, the current three staff members conduct approximately 58 inspections/ week (48 hours), 57 permit reviews/ week and 1.2 DRC reviews per week (44 hours), and 55 hours of customer support (phone calls, emails, counter assistance, meetings, administration, etc.). Their time is almost equally distributed between inspections, plan review, and customer service. To maintain this existing level of service, there is also a significant amount of both paid and unpaid overtime worked weekly (26.8 hours of OT worked weekly by the existing three staff

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members). If no overtime is worked, based on the current workload, it is estimated a Landscape Inspector can perform 17 inspections per week, 16 permit reviews and 14 hours of customer support and administration (or some similar distribution).

While the staff is working hard, the division is still not sufficiently staffed to meet the department goals. According to an analysis of permit reviews in October 2015, there are approximately 28 permits per week that are not reviewed within the 10 day review goal. Additionally, the staff is almost never able to meet the goal that all phone calls, counter questions and emails are responded to within 24 hours. To fill this gap, the Department proposes adding two Full-time Landscape Inspectors.

The first Full-time Inspector will spend an estimated 18 hours per week reviewing the approximately 28 permits per week that are currently sitting longer than 10 days. They will spend the additional 22 hours conducting inspections and providing the customer support necessary to relieve existing staff, so there is a reduction/ elimination of paid overtime and the Urban Forester's unpaid overtime will be reduced to 5 hours per week (currently there is 26.8 hours of OT worked by three existing staff members). This gap represents the equivalent of an additional, 8 inspections, 10 reviews, and 10 hours of customer support.

With this additional inspector, the urgent workload needs can be met. However, if there is any extended illness/ absence, or if any of the inspectors leave, customer service will suffer. The Department is proposing a second Full time inspector to back up the division. The inspector will also cover the majority of the reviews and inspections performed by the Urban Forester so that he may focus on creating a robust Urban Forestry program (15 hours). This is roughly the equivalent of approximately 7 inspections and 14 reviews per week. The Urban Forester would then be able to dedicate two days per week to supporting the City and CRA projects and expanding the services offered by the Urban Forestry division. The envisioned list of services is enclosed as Exhibit "B". This list includes providing consultation services to City and CRA projects and additional management of large projects. This ongoing support will lead to painless final inspections and cost savings realized by faster final approvals and will minimize unnecessary waste of previous investment in trees. The remainder of the time will be spent backing up the inspectors, so that all can provide additional support to city projects and city-wide beautification and advocacy efforts.

With this staff in place, the Department will be able to review all permits within ten days. There will additionally be a landscape personnel at City Hall at all time for phone calls and walk-ins. All customer service inquiries will be responded to within 24 hours. We anticipate a significant decrease/ elimination in paid and unpaid OT as well as staff burn out. By providing the staff necessary to provide a pro-active customer service environment, there will be improved satisfaction with landscaping services, less management time spent handling complaints, a greater compliance with permitting requirements, cost savings to the City and residents due to reduced delays, and most importantly, the staffing will ensure one of the City's most valuable resources is properly preserved and protected. The total cost for these two positions is \$205,000 (includes two vehicles).



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One of the four strategies listed in the Strategic Plan is to create Great Places. Initiative 2.11 calls for the expansion of beautification and tree planting efforts. A healthy and robust urban forest is a vital way for the city to create a place that is beautiful, shaded and comfortable, livable, economically viable, and environmentally sustainable for current and future residents and tourists.

At a February City Commission workshop, the Commissioners remarked how they supported and understood the economic value of trees. They stated their highest priority was that customer service related to this function was provided in a helpful and responsive way. These positions will enable the department to make this goal a reality.

Exhibit "A"
Urban Forestry Division Workload

Year	Staff	Weeks worked ²	Inspections	Co-Inspections and Training ¹	Total Annual Inspections	Inspection Time	Inspections/week	Inspections (hours)	% of Week	Possible inspections/week without OT	Existing workload GAP
2015	Wade	43.8	158	319.5	477.5	1.4	10.9	15.3	25%	7.2	
2015	Mark	45.8	1202	92.8	1294.8	0.7	28.3	19.8	44%	25.2	
2015	Robert*	45.8	928		928.0	0.7	20.3	14.2	34%	19.2	
							59.4	49.2	TOTAL	51.6	8
									Average	17.2	

*The 45 general inspections assigned to Robert for the purposes of this analysis

Year	Staff	Weeks worked	# of Reviews training	Annual Permit Reviews	Total reviews	Review Time	Reviews/week	Reviews (hours)		Possible reviews/week without OT	Existing workload GAP	
2015	Wade	43.8		920.0	920	0.67	21.0	14.1	23%	13.9		
2015	Mark	45.8	223.5	539.0	762.5	0.67	16.6	11.2	25%	14.8		
2015	Robert	45.8		894.0	894	0.67	19.5	13.1	31%	18.5		
							Weekly TOTAL	57.2	38.3	TOTAL	47.2	10
									Average	15.7		

Year	Staff	Weeks worked		DRC Reviews	Review Time	Reviews/week	Reviews (hours)		Possible DRC reviews/week without OT	Existing workload GAP
2015	Wade	43.8		52.0	5.0	1.2	5.9	10%	0.8	0.4
							Weekly TOTAL			

Year	Staff	Weeks worked		Customer Service ³	Assistance with City projects	Education/ Training / Arbor Day ⁴	Total Customer Service and Admin		Possible Customer Service/ week without OT	Existing workload GAP	
2015	Wade	43.8		18	5	2	25	41%	16.6		
2015	Mark	45.8		12		2	14	31%	12.5		
2015	Robert	45.8		13		2	15	35%	14.2		
							Weekly TOTAL	54 Total	43.2	11	
									Average	14.4	

Year	Staff	Weeks worked	TOTAL TIME	OT worked weekly	% of Time worked without OT
2015	Wade	43.8	60.3	20.0	0.66
2015	Mark	45.8	44.9	4.4	0.89
2015	Robert	45.8	42.3	2.4	0.95

- 1 Assumes Wade goes on 15 percent of Mark and Robert's inspections. Assumes Mark shadowed 10% of Robert's inspections
- 2 Assumption for Robert/ Mark --4.8 working weeks per year; Start at 52 weeks/ per year. Less 6.2 weeks. (12 vacation days, 14 holidays, 5 sick days)
- 3 Assumption for Wade -- 43.8 working weeks per year; Start at 52 weeks/ per year. Less 8.5 weeks. (22 vacation days, 14 holidays, 5 sick days)
- 4 Assumes 2 hours of customer service/ admin per day, 1 hour staff meeting, and with additional time for Wade for meetings,
- 4 Assumes 2 weeks / per year dedicated to credential maintenance, Arbor Day and conferences

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Exhibit "B"

--Become actively involved with City and CRA projects early. This early involvement will help ensure permits and inspections are successful and expeditious. The Urban Forester can also go out to project sites and assist with tree selections, tree removals and relocations. This onsite professional assistance will help preserve as many trees as possible, which will minimize unnecessary waste of previous investment in trees. The additional time to focus on city projects could also allow the Forester to perform tree assessments and appraisals for the city's smaller projects as needed. This will decrease the city's need to hire this service. The permits will also be reviewed very expeditiously.

---Develop a tree removal and replacement accounting system for City and CRA projects. This will ensure the City and CRA are given "credit" for their tree plantings when they need to do tree removals.

---Initiate an active City of Pompano Beach Tree Inventory to set goals to reach a minimum canopy coverage quota.

---Manage the environmental infrastructure of the City and its neighborhoods to help the city achieve the canopy goals.

---Become actively involved with Pompano Beach residents to help beautify private properties

---Create a sense of community through such possible programs as a City of Pompano Beach Street Tree Program, City of Pompano Beach Private Tree Program, City of Pompano Beach Flowering Tree Corridors, Citizen Outreach and Volunteerism.

---Work on internal programs to provide accelerated Customer Service such as Preferred Vendor Lists, a City of Pompano Beach SFR Tree Pruning Grant Fund, and a Beach Dune Planting Program

---Achieve Arbor Day and Earth Day Celebrations involving students from local schools to expose young people to career paths in Arboriculture. Events to include student Tree climbing events, student tree planting events

---Provide Public and Private Workshops on Tree Installation and Care, Proper Tree Pruning, Landscape Best Management Practices, Care and Culture of Neighborhood yards.

--Create an Annual City of Pompano Beach Champion Tree Awards Program



**CITY OF POMPANO BEACH
BUDGET ADJUSTMENT**

ORIGINATING DEPT.

DATE

DEVELOPMENT SVS.

02.08.16

ACCOUNT DESCRIPTION	FND	DP	DV	SUB	EL	OB	AVAILABLE FUNDS	CURRENT BUDGET	* INCREASE	* DECREASE	REVISED BUDGET
NON EXEMPT GEN. EMP.	001	15	10	515	12	24	584,052	846,109	92,000		938,109
WORKING CAPITAL RES.	001	99	10	599	99	20	1,555,356	1,555,356		\$ 142,000	1,413,356
MOTOR VEH. EQUIP.	001	15	10	515	64	05	0	0	50,000		50,000
* USE WHOLE DOLLARS ONLY								TOTAL	\$142,000	\$142,000	

WICK

REASON

SEE ATTACHED JUSTIFICATION — NEW Landscape Inspectors

[Signature] 2/9/16
Department Head Received Date

Adjustment is within total budget of department - Yes No
 Adjustment requires only City Manager approval - Yes No
 Adjustment requires City Commission approval - Yes No

FEB 11 2016

Adjustment approved at City Commission Meeting of _____ Human Resources

<i>[Signature]</i> 2/17/16 Finance Director Date	<i>[Signature]</i> 2-17-16 Budget Office Date	<i>[Signature]</i> 2-18-16 City Manager Date	AUDITED BY <i>[Signature]</i> 2/18/16	INPUT BY _____	CONTROL NO. <i>[Signature]</i>
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