

**FINANCIAL IMPACT STATEMENT**  
**For Council Action Items**  
**(Use this form for Ordinances and Resolutions)**  
 (Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Dawn Hottenroth	2. Telephone Number 3-7767	3. Bureau/Office/Dept. BES/ Watershed Services
4a. To be filed (date) February 9, 2010	4b. Calendar (Check One) Regular Consent 4/5ths <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	5. Date Submitted to FPD Budget Analyst: February 1, 2010

**1) Legislation Title:**

Adopt the Memorandum of Understanding between the City's Bureau of Development Services and Bureau of Environmental Services for the transfer of plan review and inspection responsibilities related to City requirements for onsite stormwater management facilities on developing properties.

**2) Purpose of the Proposed Legislation:**

This Resolution will authorize the transfer of certain development related plan reviews and inspections from the Bureau of Development Services (BDS) to the Bureau of Environmental Services (BES). Currently both bureaus have review responsibilities for portions of onsite stormwater facility installation. This Resolution and the attached MOU would shift the majority of review and inspection duties related to onsite stormwater management facilities from BDS to BES. This Resolution is also intended to be clear that no disruption of service or fee increase will occur from this transfer.

**3) Revenue:**

**Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated identify the source.**

No new revenue will be generated, and any costs or associated existing revenues shall be shifted between bureaus.

**4) Expense:**

**What are the costs to the City as a result of this legislation? Include costs in the current fiscal year as well as costs in future years. If the action is related to a grant or contract include the local contribution or match required.**

This is a transfer of duties will not incur any new costs to the City as a whole, but will shift costs and associated revenues from BDS to BES. This transfer of duties shall not affect the current Onsite Stormwater Review permit fee collected to pay for these services. In the future, BES will reevaluate the fee to determine if it meets cost recovery goals and may modify or change the project cost based valuation of the fee in the future through a separate public review process and Council action.

The amount of fees generated that would be part of the transfer would be approximately \$66,000 if the revenue collected in 2008-2009 is used and is prorated for the three months April – June. Although with the downturn in the economy this years revenue will likely be lower. This fee transfer shall be evaluated in the Spring budget monitoring process (BMP) to determine what budget adjustment or amendment, if any, is needed.

**5) Staffing Requirements:**

**a) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation?** *If new positions are created include whether they will be part-time, full-time, limited term or permanent positions. If the position is limited term, indicate the end of the term.*

Because of budget cuts in BDS and use of the Stormwater Management Review fee to fund a variety of staff duties, the current stormwater review work is underfunded and duties split amongst many staff. This transfer will necessitate the addition of new staff to BES to take on the shifting review and inspection duties. The actual staff classification and the number of staff needed are still being evaluated. Because of some shift in duties these staff may differ from previous BDS staffing positions used to do this work. It is anticipated that the Stormwater Management Review fees shall fund the majority of the dedicated staff costs.

**b) Will positions be created or eliminated in future years as a result of this legislation?**

After the initial addition of two staff positions to start up new duties in BES, it is unlikely that additional staff growth is likely in out years unless there is a significant surge in development related permits or additional duties are added to the scope of work identified for these staff positions.

**6) Change in Appropriations: Budget changes for the current year must go through the BMP Process. This section may only be use with prior permission of your OMF analyst for exceptions.**

*Reflect the dollar amount to be appropriated by this legislation. Include the appropriate center codes and accounts to be used by Central Accounting. Indicate "new" in Center Code column if new center needs to be created. Use additional space if needed.*

Fund	Center Code	Account	Amount	Project Fund	Project No.
	ESEN 000000	51100	272000 (2)		
	ESEN 000000	51100 vehicle	50000 (2)		
	ESEN000002	532000 general operating supplies	\$10,000 (less if existing equipment & supplies are used)		

*Est*  
  
 Dean Marriott, Director, Bureau of Environmental Services  
 APPROPRIATION UNIT HEAD (Typed name and signature)