

Personnel: Explain all personnel changes – inclusive of additions, deletions, changes in paygrade, etc. and provide a justification. For all new positions and upgrades please provide job descriptions and list of deliverables as a result of this position budgeted for 2024.

In the DCED 2024 budget, building, electrical and plumbing inspectors who previously had a single inspection specialty will be renamed Building Code Officials and their position on the pay scale will reflect their combination of inspection expertise in an effort to become more efficient and to eliminate multiple siloed inspections. In 2024 plan review will phase to in-house and eliminate the need for third party plan submission. Plan review will be an additional job responsibility for the Building Code Officials. Two electrical inspector positions will be eliminated and the overall cost savings will exceed \$125,000. In addition, increased revenue will result from the plan review fees now paid to the city. This should address long standing issues of delays and scheduling difficulties.

The Health Director position will receive a slight increase as additional responsibilities have been added with additional staff and grants as well as the required response to the community health needs assessment (\$1300 fully grant funded).

Explain and justify any substantial changes in you budget from previous years.

DCED is submitting a budget that is very slightly over last year's budget despite providing additional programming and meeting contractual obligations. The focus of this year's budget is streamlining building inspections and focusing on the enforcement of housing regulations. It is also specifically working to eliminate single points of failure in process that result in delays and inefficiency.

DCED has combined all Planning and Zoning budgets to one Community Planning Budget and has eliminated single points of failure by cross-training staff across areas of Planning.

DCED has combined the HUD grants program with the city grants management again to eliminate single points of failure and to have cross training and continuity. Goals are to utilize technology and have closer oversight financially and programmatically.

DCED is restructuring building inspections in order to streamline operations, remove obstacles to development and home repair, and again eliminate single points of failure. A pay scale based upon certifications and expertise will assist with staff retention and recruitment.

How would you deal with a 10% reduction in your budget? This type of reduction would decimate the department and force the loss of staff and services. The focus on housing as a critical social determinant of health is acknowledged and the housing crisis as well as workforce issues are nationwide areas of increased attention. A cut of this sort would derail any progress we have made towards improving service delivery and restoring functionality post pandemic. The DCED budget reflects a minimal increase over last year and is

reflective of increased efficiency and focused management. The team has built upon positions and technology added previously to now shift to a solid response to data that will be received from a variety of studies designed to further identify focused areas of need (Community Health Needs Assessment, Housing Study, etc.).