

**DEPARTMENT OF DEVELOPMENT AND ENVIRONMENTAL
SERVICES (DDES)
2009 BUDGET REDUCTIONS**

Assigned Target: \$297,451

Permanent Ongoing Reductions/Revenues		
Proposal Name	\$	FTE
Permit Staffing Reductions Due to Annexation (Reduction)	\$ 390,152	(4.00)
Four Day Workweek Pilot (Reduction)	\$ 64,013	
Permit Staffing Reductions Due to Reduced Revenue (Reduction)	\$ 166,287	(2.00) *
Code Enforcement FTE Reduction (Reduction)	\$ 67,984	(1.00)
TOTAL IMPACT	\$ 688,436	(7.00)

* One of these positions is a TLT.

Permanent Ongoing Reductions

Permit Staffing Reductions Due to Annexations. This request is a result of reduced permitting levels due to both recent annexations and overall decrease in workload.

Four Day Workweek Pilot. This program continues the County Executive's priority to create both environmentally- and employee-friendly policies. The pilot will close the Black River facility one day per week resulting in savings associated with the maintenance and operation of the facility as well as savings to employees through one less round-trip commute per week. Savings will be to the Facilities Space Management Charge account. DDES occupies 5/6ths of the building

Permit Staffing Reductions Due to Reduced Revenue. This request removes an administrative specialist II TLT and a Geographic Information Systems specialist FTE. The reductions are aligned with the staffing forecast for 2009.

Code Enforcement FTE Reduction. This request reduces an administrative specialist from the Code Enforcement section. It does not impact the number of Code Enforcement officers. The total impact of the reduction to the General Fund (GF) is a reduction of \$138,863, as the overhead costs for the employee will be removed from the GF transfer.

This summary does not include all budget items for this department. For full budget details, please see the 2009 Executive Proposed Budget Book at <http://www.metrokc.gov/budget/>.