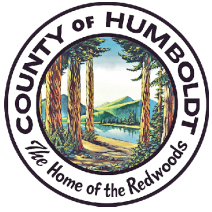


FY 2022-23 ADOPTED BUDGET

BUILDING INSPECTION
CURRENT PLANNING
CANNABIS PLANNING
ADVANCE PLANNING
CODE ENFORCEMENT

SECTION F:
PLANNING &
BUILDING





PLANNING & BUILDING

DEPARTMENT HEAD	BUDGET TOTALS	FY 2022-23
<p>John H. Ford, Planning & Building Director</p> <p>To promote public health, safety and welfare by developing and implementing creative community-based strategies to enhance economic opportunity, build strong neighborhoods and ensure a dynamic framework for quality growth and development.</p>	Expenditures + Other Financing Uses	\$ 28,803,384
	Revenues + Other Financing Sources	\$ 23,999,645
	General Fund Contribution	\$ 4,803,739
	Personnel	84.0
	% General Fund Contribution	17%

PROGRAM DISCUSSION BY BUDGET UNIT

The Planning and Building Department includes the following budget units:

1100-262 Building Inspections

This budget unit provides plan review, issuance of building permit and performing inspections to verify compliance with the Building Code as well as local codes and ordinances. The Building Inspections division is also responsible for inspecting substandard housing complaints to insure safe living conditions for residents.

1100-268 Cannabis Planning

This budget unit is responsible for providing information to the public about cannabis regulations, processing land use permits related to cannabis activity, including addressing CEQA compliance, and insuring compliance with approved permits in conformance with the Commercial Cannabis Land Use Ordinance.

1100-269 Code Enforcement

Code Enforcement receives and investigates complaints about public nuisances and violations of county codes and works with the public to bring properties and structures into compliance with local, state and federal regulations. The Code Enforcement unit also identifies illegal cannabis cultivation and works with the property owners to resolve these violations.

1100-277 Current Planning

Current Planning processes land use permit applications based on the policies of the General Plan,

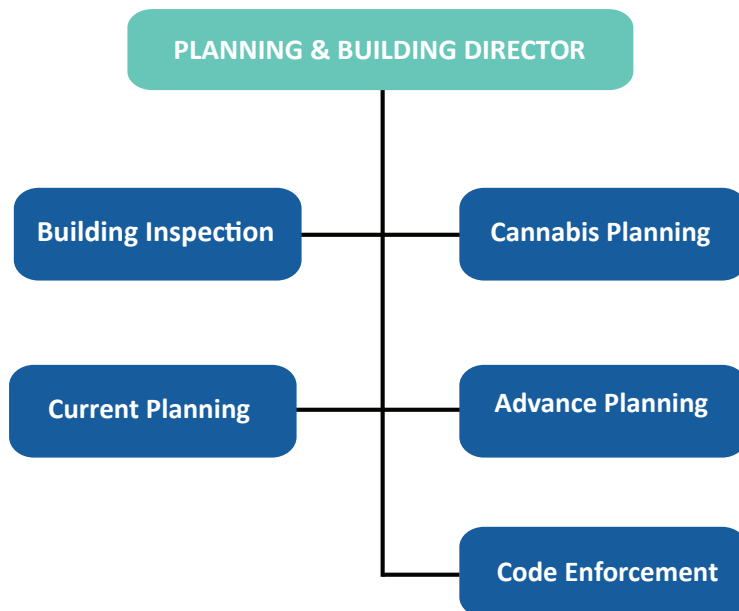
Community Plans, County codes and ordinances, as well as state and federal regulations. Current Planning also implements other state and federally mandated programs including flood hazard protection, geologic and seismic safety, timber production zoning, administration of the Williamson Act contracts and coastal planning and permitting authority.

1100-282 Advance Planning

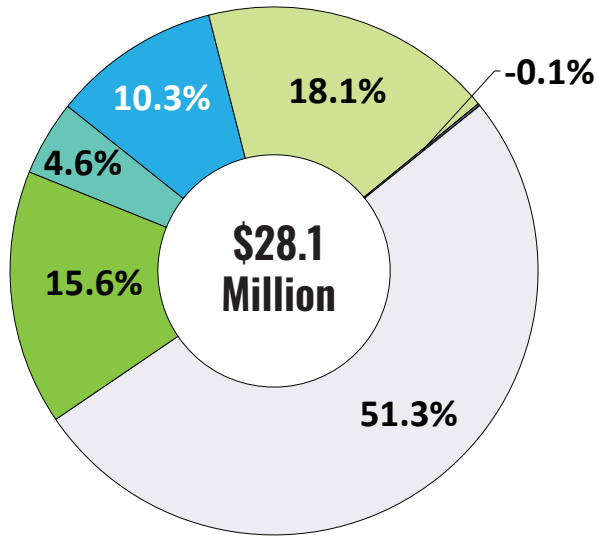
This budget unit maintains the legislative and regulatory land use ordinances and land use policy documents for Humboldt County. This includes updating and implementing the General Plan, the Housing Element, community plans, local coastal plan and zoning ordinances. Advanced Planning is also responsible for the Grants and Housing Program which identifies and secures funding to support the implementation of the Housing Element and the General Plan.

The Planning and Building Department supports the Board of Supervisors' Strategic Framework by Enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, Protecting vulnerable populations, Providing community-appropriate levels of service, Streamlining county permit processes, Managing our resources to ensure sustainability of services, Investing in county Employees, Inviting civic engagement and awareness of available services, Fostering transparent, accessible, welcoming and user-friendly services, Seeking outside funding sources to benefit Humboldt County needs, Building interjurisdictional and regional cooperation

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
Revenues							
Licenses and Permits	1,526,701	1,400,000	1,440,482	1,300,050	1,300,050	(99,950)	-7%
Use of Money and Property	10,778	0	0	0	0	0	
Other Governmental Agencies	293,772	3,682,500	549,347	2,904,588	2,904,588	(777,912)	-21%
Charges for Current Services	3,052,608	4,695,558	3,831,642	5,091,336	5,381,336	685,778	15%
Other Revenues	16,527	(70,202)	100,287	(41,950)	(41,950)	28,252	-40%
Not Applicable	646,248	0	491,144	0	0	0	
Total Revenues	5,546,634	9,707,856	6,412,902	9,254,024	9,544,024	(163,832)	-2%
Expenditures							
Salaries & Employee Benefits	6,809,913	8,535,515	7,646,412	9,139,882	9,166,882	631,367	7%
Services and Supplies	3,932,294	7,958,875	3,710,901	8,555,907	9,218,907	1,260,032	16%
Other Charges	0	373,809	20,449	10,135,345	10,135,345	9,761,536	2611%
Fixed Assets	436	478,185	158,565	270,000	270,000	(208,185)	-44%
Special Items	(4,377)	(4,000)	(4,145)	0	0	4,000	-100%
Total Expenditures	10,738,266	17,342,384	11,532,182	28,101,134	28,791,134	11,448,750	66%
Other Financing Sources (Uses)							
Other Financing Sources	269,347	3,240,921	327,162	14,455,621	14,455,621	11,214,700	346%
General Fund Contribution	0	4,412,307	0	4,403,739	4,803,739	391,432	9%
Other Financing Uses	(255,123)	(18,700)	12,291	(12,250)	(12,250)	6,450	-34%
Total Other Financing Sources (Uses)	14,224	7,634,528	339,453	18,847,110	19,247,110	11,612,582	152%
Net Revenues (Expenditures)	(5,177,408)	0	(4,779,827)	0	0	0	
Additional Funding Support							
1100 General Fund	5,657,042	0	5,344,647	0	0	0	
3585 Fines and Penalties	(117)	0	0	0	0	0	
3697 Cannabis Planning	(6,197)	0	0	0	0	0	
3698 General Plan User Fee	(2,635)	0	0	0	0	0	
3959 CalHome PI RLF	(39,935)	0	(73,452)	0	0	0	
3960 HOME PI Revolving Loan Fund	(430,332)	0	(491,368)	0	0	0	
4483 Surface Mining Tonnage Fee	(418)	0	0	0	0	0	
Total Additional Funding Support	5,177,408	0	4,779,827	0	0	0	
Staffing Positions							
Allocated Positions	78.00	79.00	81.00	84.00	84.00	0.00	

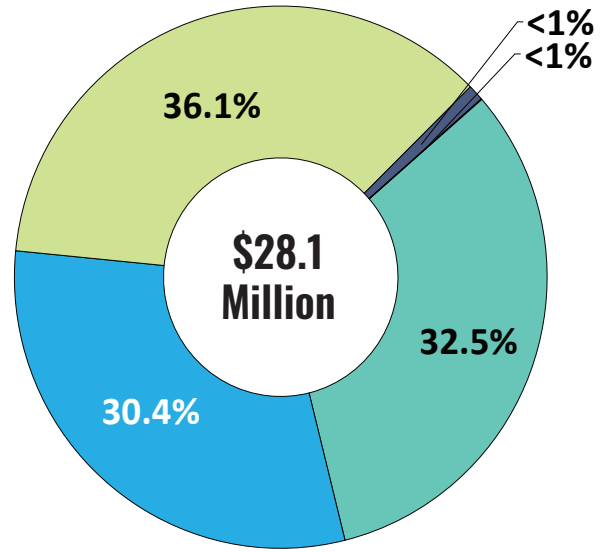


TOTAL REVENUES



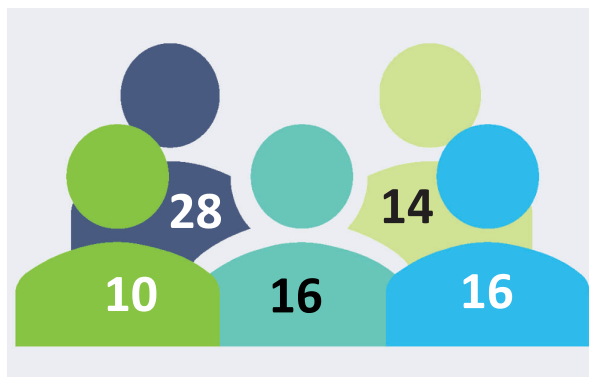
- Licenses and Permits
- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- Other Financing Sources
- General Fund Contribution

TOTAL EXPENDITURES

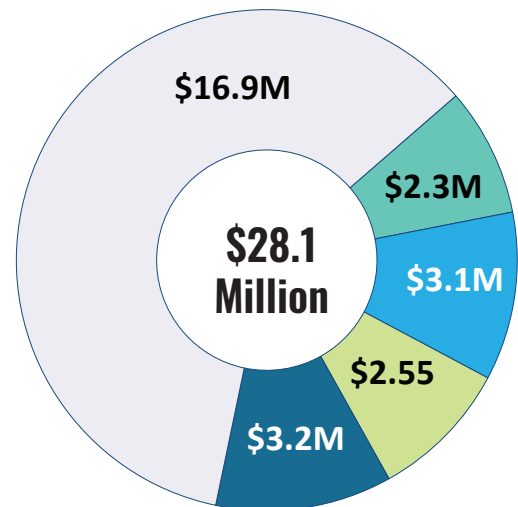


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Other Financing Uses

PERMANENT POSITIONS



EXPENDITURES



- Building Inspection
- Cannabis Planning
- Code Enforcement
- Current Planning
- Advance Planning

ACCOMPLISHMENTS

- Enforced laws and regulations to protect residents by continuing a substandard housing program. Building Inspections performed 125 substandard housing inspections which included site visits and documenting evidence of substandard housing conditions. Building Inspections monitors progress on corrective measures with additional inspections and communications with property owners. Substandard housing cases are referred to Code Enforcement when compliance with corrective measures is not achieved.
- Enforced laws and regulations to protect residents by abating nuisance properties in violations of county code. Code Enforcement conducted four abatements of properties that had long-standing nuisance violations, In addition to the abatement actions, Code Enforcement closed 616 violation cases.
- Facilitated public/private partnerships to solve problems by Advanced Planning making significant progress toward completion of the Humboldt Bay Sea Level Rise Regional Planning Feasibility study that describes potentially suitable approaches for management of sea level rise on Humboldt Bay.
- Fostered transparent, accessible, welcoming and user-friendly services by creating a workflow in the Accela system that tracks timelines and actions specific to the legislative and grant work of the Advanced Planning division.
- Sought outside funding sources to benefit Humboldt County needs by applying for and receiving a grant from the Department of Cannabis Control for \$18,635,147 to help commercial cannabis licensees fund transition of water use to rainwater catchment, forbearance and other water conservation methods. The grant will also help commercial cannabis licensees transition from the use of generators to renewable energy systems.
- Facilitated public/private partnerships to solve problems by obtaining approval from the Board of Supervisors to accept changes to amendments to the Humboldt Bay Area Plan and Zoning Maps made by the California Coastal Commission to all the Samoa Peninsula Wastewater Project to move forward to the construction phase pending receipt of additional grant funding from the state.
- Provided community-appropriate levels of service by permitting one 30-unit apartment complex and eleven 8-unit apartment buildings. Permits were also issued for 111 single family residences, 20 accessory dwelling units and one junior accessory dwelling unit.
- Streamlined county permit processes by deploying dashboard statistics that allow department management to measure production. These dashboards allow the Planning and Building Department to recognize department-wide successes and focus resources on necessary improvements.
- Streamlined county permit processes by hosting an accessory dwelling unit (ADU) workshop and launching an ADU website (humboldtadu.org). The website provides information about the benefits of an ADU and provide access to pre-approved construction plans. The ADU website also provides information and guidelines on the process of permitting an ADU.



GOALS

- Protect vulnerable populations by Code Enforcement's utilization of the Drug House ordinance to enforce on properties where controlled substances play a role in the public nuisance .
- Enforce laws and regulations to protect residents by Code Enforcement's utilization of the receivership process to address substandard housing cases.
- Enforce laws and regulations to protect residents by creating a program to address night sky pollution.
- Streamline county permit processes by creating a process to reduce the plan review to a two-week turnaround time and complete the pre-site inspection process with a 2-3 day turnaround time.
- Streamline county permit processes by opening the online application process through the Accela Citizen Access portal and provide the ability to accept payments online.
- Build inter-jurisdictional and regional cooperation by completing the update of the Humboldt Bay Area Plan. The update will include the addition of sea level rise background information and modifications to the tsunami safety background and policies with edits to text and mapping throughout the Humboldt Bay Area Plan to be consistent with present-day circumstances and legal requirements that will provide clarity.
- Build inter-jurisdictional and regional cooperation by continuing efforts to complete the McKinleyville Town Center planning. Completion of the McKinleyville Town Center plan will implement the policies of the McKinleyville Community Plan and provide for new development in the core central business area of McKinleyville.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
Revenues							
Licenses and Permits	1,526,701	1,400,000	1,440,482	1,300,050	1,300,050	(99,950)	-7%
Charges for Current Services	266,419	254,750	277,762	256,000	256,000	1,250	0%
Other Revenues	(6,287)	(11,450)	(2,344)	(7,000)	(7,000)	4,450	-39%
Total Revenues	1,786,833	1,643,300	1,715,900	1,549,050	1,549,050	(94,250)	-6%
Expenditures							
Salaries & Employee Benefits	1,571,269	1,804,483	1,775,126	1,882,888	1,882,888	78,405	4%
Services and Supplies	623,893	640,784	550,797	353,864	353,864	(286,920)	-45%
Other Charges	0	90,226	0	99,051	99,051	8,825	10%
Fixed Assets	436	80,000	35,293	0	0	(80,000)	-100%
Total Expenditures	2,195,598	2,615,493	2,361,216	2,335,803	2,335,803	(279,690)	-11%
Other Financing Sources (Uses)							
Other Financing Sources	4,771	762,456	3,457	460,031	460,031	(302,425)	-40%
General Fund Contribution	0	210,237	0	326,922	326,922	116,685	56%
Other Financing Uses	(32,822)	(500)	(8,780)	(200)	(200)	300	-60%
Total Other Financing Sources (Uses)	(28,051)	972,193	(5,323)	786,753	786,753	(185,440)	-19%
Net Revenues (Expenditures)	(436,816)	0	(650,639)	0	0	0	
Additional Funding Support							
1100 General Fund	436,816	0	650,639	0	0	0	
Total Additional Funding Support	436,816	0	650,639	0	0	0	
Staffing Positions							
Allocated Positions	15.00	16.00	16.00	16.00	16.00	0.00	0%

SIGNIFICANT CHANGES

- The proposed revenue budget for the Licenses & Permits category has decreased due to an anticipated reduction in building permits.
- The proposed revenue budget for the Other Financing Sources category has decreased due to an increase in General Fund contribution allowing for a decrease in anticipated trust fund contribution.
- The proposed General Fund Contribution has increased due to negotiated salary and benefit cost increases and reallocation of General Fund contribution within the department.
- The proposed expenditure budget for the Services and Supplies category has decreased due to software costs being shared across all budget units.
- The proposed expenditure budget for the Fixed Asset category has decreased due to having no proposed capital asset purchases.

ADDITIONAL FUNDING REQUESTS

Building Inspection submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

BOARD ADOPTED

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	1,681,263	2,750,052	1,971,521	2,846,363	2,846,363	96,311	4%
Other Revenues	(23,450)	(43,902)	(21,294)	(29,500)	(29,500)	14,402	-33%
Total Revenues	1,657,813	2,706,150	1,950,227	2,816,863	2,816,863	110,713	4%
Expenditures							
Salaries & Employee Benefits	1,688,178	2,193,807	1,728,364	2,171,267	2,171,267	(22,540)	-1%
Services and Supplies	1,020,370	721,111	1,279,378	872,376	872,376	151,265	21%
Other Charges	0	1,232	0	2,220	2,220	988	80%
Total Expenditures	2,708,548	2,916,150	3,007,742	3,045,863	3,045,863	129,713	4%
Other Financing Sources (Uses)							
Other Financing Sources	0	60,000	251,134	80,000	80,000	20,000	33%
General Fund Contribution	0	160,000	0	160,000	160,000	0	0%
Other Financing Uses	(40,356)	(10,000)	(23,614)	(11,000)	(11,000)	(1,000)	10%
Total Other Financing Sources (Uses)	(40,356)	210,000	227,520	229,000	229,000	19,000	9%
Net Revenues (Expenditures)	(1,091,091)	0	(829,995)	0	0	0	
Additional Funding Support							
1100 General Fund	1,091,091	0	829,995	0	0	0	
Total Additional Funding Support	1,091,091	0	829,995	0	0	0	
Staffing Positions							
Allocated Positions	18.00	16.00	16.00	16.00	16.00	0.00	0%

SIGNIFICANT CHANGES

- The proposed revenue budget for Other Revenues has decreased due to a reduction in refund activity.
- The proposed revenue budget for Other Financing Sources has increased due to additional grant funds. Project Trellis grant funding will provide permit fee assistance.
- The proposed expenditure budget for Services and Supplies has increased due to an anticipated reduction in outsourced work.

ADDITIONAL FUNDING REQUESTS

Cannabis Planning has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

BOARD ADOPTED

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	145,721	725,704	248,920	579,384	579,384	(146,320)	-20%
Other Revenues	50,000	50	(50,000)	0	0	(50)	-100%
Total Revenues	195,721	725,754	198,920	579,384	579,384	(146,370)	-20%
Expenditures							
Salaries & Employee Benefits	1,110,177	1,621,775	1,371,858	1,726,427	1,726,427	104,652	6%
Services and Supplies	627,029	1,054,520	405,310	803,260	803,260	(251,260)	-24%
Other Charges	0	1,929	20,449	26,699	26,699	24,770	1284%
Fixed Assets	0	40,000	35,293	0	0	(40,000)	-100%
Total Expenditures	1,737,206	2,718,224	1,832,910	2,556,386	2,556,386	(161,838)	-6%
Other Financing Sources (Uses)							
Other Financing Sources	0	0	50	50	50	50	
General Fund Contribution	0	1,992,470	0	1,977,002	1,977,002	(15,468)	-1%
Other Financing Uses	(291)	0	(4,261)	(50)	(50)	(50)	
Total Other Financing Sources (Uses)	(291)	1,992,470	(4,211)	1,977,002	1,977,002	(15,468)	-1%
Net Revenues (Expenditures)	(1,541,776)	0	(1,638,201)	0	0	0	
Additional Funding Support							
1100 General Fund	1,541,776	0	1,638,201	0	0	0	
Total Additional Funding Support	1,541,776	0	1,638,201	0	0	0	
Staffing Positions							
Allocated Positions	12.00	12.00	14.00	14.00	14.00	0.00	0%

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased due to changes in billing procedures which will result in decreased administrative costs recovery.
- The proposed General Fund Contribution has decreased due to elimination of one-time funding to conduct increase nuisance abatement activities in FY 2021-22.
- The proposed expenditure budget for Services and Supplies has decreased due to reduced legal publications, transportation and travel, and added shared costs of software applications.
- The proposed expenditure budget for the Other Charges category has increased due to tenant relocation payments related to evictions.
- The proposed expenditure budget for the Fixed Asset category has decreased due to having no proposed capital asset purchases.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Code Enforcement submitted one additional funding request for \$500,000 to conduct increased nuisance abatement activities.

This additional funding request is recommended for funding.

MEASURE Z FUNDING REQUESTS

Code Enforcement submitted the one Measure Z funding request for \$435,000 to support abatement activities nuisance properties.

This Measure Z funding request is not recommended at this time. While this request has merit it did not meet a priority level that allowed for it to be funded based on available financial resources. All Measure Z funding requests are reviewed by the Citizens Advisory Committee on Measure Z and the Board of Supervisors.

BOARD ADOPTED

The Board adopted this budget as recommended.

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	680,829	582,540	1,023,219	1,068,694	1,068,694	486,154	83%
Other Revenues	(12,274)	(14,500)	(9,720)	(4,950)	(4,950)	9,550	-66%
Total Revenues	668,555	568,040	1,013,499	1,063,744	1,063,744	495,704	87%
Expenditures							
Salaries & Employee Benefits	1,422,721	1,506,947	1,764,647	2,335,957	2,335,957	829,010	55%
Services and Supplies	1,113,417	854,744	770,732	351,334	351,334	(503,410)	-59%
Other Charges	0	227,878	0	243,615	243,615	15,737	7%
Fixed Assets	0	358,185	87,979	270,000	270,000	(88,185)	-25%
Total Expenditures	2,536,138	2,947,754	2,623,358	3,200,906	3,200,906	253,152	9%
Other Financing Sources (Uses)							
Other Financing Sources	11,379	633,185	20,653	534,910	534,910	(98,275)	-16%
General Fund Contribution	0	1,747,529	0	1,603,252	1,603,252	(144,277)	-8%
Other Financing Uses	(1,152)	(1,000)	(21,582)	(1,000)	(1,000)	0	0%
Total Other Financing Sources (Uses)	10,227	2,379,714	(929)	2,137,162	2,137,162	(242,552)	-10%
Net Revenues (Expenditures)	(1,857,356)	0	(1,610,788)	0	0	0	
Additional Funding Support							
1100 General Fund	1,857,356	0	1,610,788	0	0	0	
Total Additional Funding Support	1,857,356	0	1,610,788	0	0	0	
Staffing Positions							
Allocated Positions	27.00	28.00	28.00	28.00	28.00	0.00	0%

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased due to an anticipated increase in revenues as a result of establishing minimum thresholds for Planner billable hours.
- The proposed revenue budget for the Other Revenues category has decreased due to a reduction in refund activity.
- The proposed revenue budget for the Other Financing Sources category has decreased due reductions in services and supplies expenditures.
- The proposed General Fund Contribution has decreased due to reallocation of General Fund Contribution between budget units within the department.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and reallocation of salary costs across budget units.
- The proposed expenditure budget for the Services and Supplies category has decreased due to a reduction in outsourcing projects.
- The proposed expenditure budget for the Fixed Assets category has decreased due to continuation of the project to upgrade restroom, windows and carpets at the Clark Street facility. Funding of \$270,000 is recommended for capital assets, additional details on the proposed project are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Current Planning submitted one additional funding request for \$270,000 as carry-forward funding from FY 2021-22 to complete building improvements.

This additional funding request is recommended for funding.

PERSONNEL

There are no personnel changes.

BOARD ADOPTED

The Board adopted this budget as recommended.

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	293,772	3,682,500	549,347	2,904,588	2,904,588	(777,912)	-21%
Charges for Current Services	278,376	382,512	310,220	340,895	630,895	248,383	65%
Other Revenues	8,538	(400)	183,645	(500)	(500)	(100)	25%
Total Revenues	580,686	4,064,612	1,043,212	3,244,983	3,534,983	(529,629)	-13%
Expenditures							
Salaries & Employee Benefits	1,017,568	1,408,503	1,006,417	1,023,343	1,050,343	(358,160)	-25%
Services and Supplies	547,585	4,687,716	660,005	6,175,073	6,838,073	2,150,357	46%
Other Charges	0	52,544	0	9,763,760	9,763,760	9,711,216	18482%
Special Items	(4,377)	(4,000)	(4,145)	0	0	4,000	-100%
Total Expenditures	1,560,776	6,144,763	1,662,277	16,962,176	17,652,176	11,507,413	187%
Other Financing Sources (Uses)							
Other Financing Sources	252,779	1,785,280	49,844	13,380,630	13,380,630	11,595,350	649%
General Fund Contribution	0	302,071	0	336,563	736,563	434,492	144%
Other Financing Uses	(3,984)	(7,200)	(1,917)	0	0	7,200	-100%
Total Other Financing Sources (Uses)	248,795	2,080,151	47,927	13,717,193	14,117,193	12,037,042	579%
Net Revenues (Expenditures)	0	0	0	0	0	0	
Additional Funding Support							
1100 General Fund	731,295	0	571,138	0	0	0	
Total Additional Funding Support	731,295	0	571,138	0	0	0	
Staffing Positions							
Allocated Positions	7.00	8.00	9.00	10.00	10.00	1.00	1%

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to an anticipated decrease in grant funds.
- The proposed revenue budget for the Charges for Current Services category has decreased due to an expected reduction in General Plan User Fee.
- The proposed General Fund Allocation has increased due to negotiated salary and benefits increases.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to a reduction in Extra Help hours and an anticipated decrease in grant funding will make less funds available to reimburse salaries.
- The proposed expenditure budget for the Services and Supplies category has increased due to receiving a large grant from the Department of Cannabis Control (DCC).
- The proposed expenditure budget for the Other Charges category has increased due to an anticipated increase in grant fund disbursements funded by the DCC grant.

ADDITIONAL FUNDING REQUESTS

Advance Planning submitted one additional funding request for \$600,000 to fund Senior Planner-level work in the Advanced Planning division. Recent vacancies will necessitate outsourcing of work to complete projects currently underway.

This additional funding request is not recommended at this time. While this request has merit it did not meet a priority level that allowed for it to be funded based on available financial resources.

PERSONNEL

There are no personnel changes, however during FY 2021-22, 1.0 FTE Administrative Analyst Trainee was allocated, causing 1.0 FTE to be reflected over the prior year adopted allocation.

BOARD ADOPTED

The Board adopted a portion of this budget as recommended. The \$400,000 budget amendment funds professional services to do work on the McKinleyville Town Center Environmental Impact Report (EIR)/Multi-family rezone EIR.