



SECTION F:

PLANNING & BUILDING

Planning
Building
Code Enforcement
Cannabis Planning

| Departmental Summary FY 2018-19 Adopted Budget | | | | | | |
|---|---------------------------|---------------------------|---------------------------|------------------------------|----------------------------|--------------------------------|
| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Requested | 2018-19 Adopted | Increase (Decrease) |
| Revenues | | | | | | |
| Licenses and Permits | 1,057,757 | 928,075 | 1,564,716 | 1,600,000 | 1,600,000 | 35,284 |
| Fines, Forfeits and Penalties | 0 | 0 | 39,500 | 2,000,000 | 2,000,000 | 1,960,500 |
| Other Governmental Agencies | 1,073,475 | 1,368,729 | 1,236,341 | 1,612,000 | 1,612,000 | 375,659 |
| Charges for Current Services | 939,329 | 1,593,140 | 2,302,883 | 3,528,300 | 3,528,300 | 1,225,417 |
| Other Revenues | 2,444 | 348,269 | 288,571 | 2,397,383 | 2,397,383 | 2,108,812 |
| Other Financing Sources | 0 | 0 | 1,936,920 | 0 | 0 | (1,936,920) |
| Total Revenues | 3,073,005 | 4,238,213 | 7,368,931 | 11,137,683 | 11,137,683 | 3,768,752 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 2,887,641 | 2,902,696 | 4,173,530 | 6,247,557 | 6,247,557 | 2,074,027 |
| Services and Supplies | 693,965 | 1,025,100 | 3,319,804 | 4,535,377 | 4,535,377 | 1,215,573 |
| Other Charges | 1,420,222 | 2,352,588 | 2,397,640 | 1,662,223 | 1,662,223 | (735,417) |
| Fixed Assets | 14,047 | 51,270 | 359,456 | 2,000 | 2,000 | (357,456) |
| Intrafund Transfers | (7,369) | (5,310) | (12,698) | (3,200) | (3,200) | 9,498 |
| Other Financing Uses | 0 | 0 | 177,599 | 0 | 0 | (177,599) |
| Not Applicable | 0 | 0 | (11,000) | 0 | 0 | 11,000 |
| Total Expenditures | 5,008,506 | 6,326,344 | 10,404,331 | 12,443,957 | 12,443,957 | 2,039,626 |
| Net Revenues (Expenditures) | (1,935,498) | (2,088,134) | (3,035,402) | (1,306,274) | (1,306,274) | 1,729,128 |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 1,935,501 | 2,088,131 | 3,035,400 | 1,306,274 | 1,306,274 | (1,729,126) |
| Total Additional Funding Support | 1,935,501 | 2,088,131 | 3,035,400 | 1,306,274 | 1,306,274 | (1,729,126) |
| Staffing Positions | | | | | | |
| Allocated Positions | 35.00 | 40.00 | 53.50 | 56.50 | 56.50 | 3.00 |

The Planning and Building Department consists of the following budget units:

- 1100 262 Building Inspections
- 1100 268 Cannabis Planning
- 1100 269 Code Enforcement
- 1100 277 Current Planning
- 1100 282 Advance Planning
- 1100 299 Measure Z Code Enforcement

Mission

The Humboldt County Planning and Building Department is responsible for protecting public health, safety, and welfare. The department achieves this through building permit review and inspections consistent with California model codes as well as planning and development review and approval consistent with the county’s General Plan.

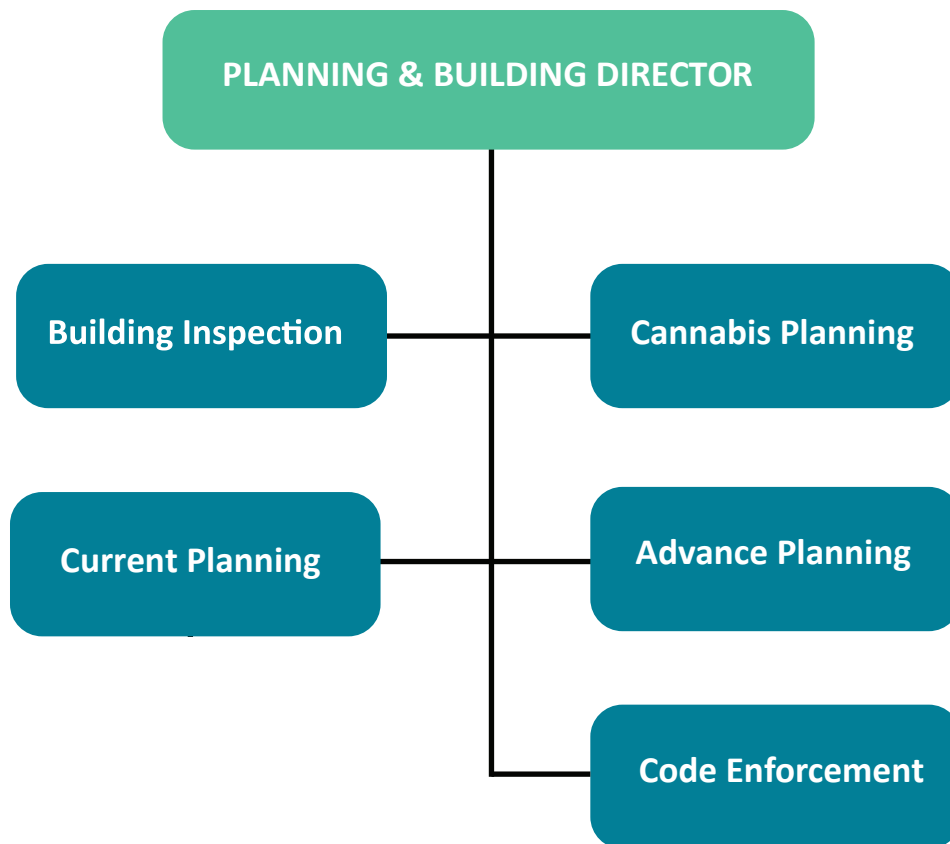
Goals

The Humboldt County Planning and Building Department will provide timely, accurate, objective and professional services to customers in person, through digital or written correspondence, professional recommendations, decisions, and decision support to stakeholders.

1. Determine and implement organizational changes.

- 2. Develop operating instructions and procedures for new organizational structure.
- 3. Establish relevant performance metrics, defining targets and timelines.
- 4. Integrate and advance databases/geographic information system (GIS)/processing technology tools.
- 5. Attract, train/re-train/cross train, retain, and fairly compensate staff based on new organizational structure and goals.

Organizational Chart:



1100 -- General Fund
FY 2018-19 Adopted Budget

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Requested | 2018-19 Adopted | Increase (Decrease) |
|---|-------------------|-------------------|-------------------|----------------------|--------------------|------------------------|
| Revenues | | | | | | |
| Licenses and Permits | 888,853 | 912,089 | 1,306,059 | 1,350,000 | 1,350,000 | 43,941 |
| Charges for Current Services | 268,811 | 217,994 | 203,576 | 175,550 | 175,550 | (28,026) |
| Other Revenues | 1,148 | 940 | 136,647 | 72,363 | 72,363 | (64,284) |
| Other Financing Sources | 0 | 0 | 37,770 | 0 | 0 | (37,770) |
| Total Revenues | 1,158,812 | 1,131,023 | 1,684,052 | 1,597,913 | 1,597,913 | (86,139) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 1,006,332 | 1,027,912 | 1,238,876 | 1,411,434 | 1,411,434 | 172,558 |
| Services and Supplies | 171,270 | 173,097 | 497,889 | 297,108 | 297,108 | (200,781) |
| Other Charges | 180,685 | 120,815 | 126,419 | 83,770 | 83,770 | (42,649) |
| Fixed Assets | 0 | 10,137 | 107,471 | 0 | 0 | (107,471) |
| Total Expenditures | 1,358,287 | 1,331,961 | 1,970,655 | 1,792,312 | 1,792,312 | (178,343) |
| Net Revenues (Expenditures) | (199,475) | (200,938) | (286,603) | (194,399) | (194,399) | 92,204 |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 199,475 | 200,938 | 286,603 | 194,399 | 194,399 | (92,204) |
| Total Additional Funding Support | 199,475 | 200,938 | 286,603 | 194,399 | 194,399 | (92,204) |
| Staffing Positions | | | | | | |
| Allocated Positions | 12.00 | 12.00 | 14.00 | 13.00 | 13.00 | (1.00) |

Purpose

The Building Inspection budget unit consists of the Building Inspection Division and Permit Assistance and is responsible for issuing building permits and performing inspections to verify compliance with mandated codes and standards. The Building Inspection Division has jurisdiction in all unincorporated areas of Humboldt County.

Proposed Budget

The proposed budget for Building Inspection for FY 2018-19 is \$1,792,312, a decrease of \$218,810 or 11 percent from the prior year. This change is primarily due to a one-time expenditure for the acquisition of software in FY 2017-18. The recommended budget includes a General Fund contribution of \$194,399.

Proposed Personnel Allocation

The proposed personnel allocation for Building Inspection for FY 2018-19 is 13.0 FTE, a net decrease of 1.0 FTE from the prior year. Position allocations are being reorganized to centralize administrative and service support functions for operational efficiencies. In addition the Senior Building Inspector is being reclassified to a 40 hour position.

Additions:

- 1.0 FTE Senior Building Inspector

Deletions:

- 1.0 FTE Senior Building Inspector (37.5 HR)
- 1.0 FTE Dept. Info. Systems Analyst (Transfer to 277)

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The workload of the Building Inspection Division consists of four primary program areas: Inspections, Permit Processing, Plan Checking, and Public Information.

Inspections and Violations

A major function of the Building Inspection Division is field inspections. Building Inspectors perform all facets of new construction, addition and remodel inspections from the beginning to the end of the project. They interpret and enforce State of California Title 24 Codes and Standards and local ordinances.

Building Inspectors also perform site inspections for Current Planning and Cannabis Planning, investigate alleged violations for the Code Enforcement Team and provide information in the field to owners, contractors and other professionals. With over 4,000 square miles in Humboldt County, inspectors average over 100 miles of driving and six inspections daily.

Permit Processing and Public Information

Permit Specialists process building permit applications, interpret zoning regulations and verify completeness of applications. Permit Specialists meet with both the permit applicants and the general public to advise them of application requirements.

Each Permit Specialist averages approximately 20 customer contacts per day including email, telephone and face-to-face encounters.

Plan Review

Plan Review ensures that construction plans for proposed construction conform to adopted building codes and other ordinances. The plan checker provides written correction information and is available to discuss any correction requirements with owners, applicants, contractors and other professionals.

This budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

1100 -- General Fund
FY 2018-19 Adopted Budget

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Requested | 2018-19 Adopted | Increase (Decrease) |
|---|-------------------|-------------------|-------------------|----------------------|--------------------|------------------------|
| Revenues | | | | | | |
| Charges for Current Services | 0 | 1,078,054 | 1,399,717 | 1,881,250 | 1,881,250 | 481,533 |
| Other Revenues | 0 | 160,810 | 141,711 | 1,984,624 | 1,984,624 | 1,842,913 |
| Other Financing Sources | 0 | 0 | 1,899,150 | 0 | 0 | (1,899,150) |
| Total Revenues | 0 | 1,238,864 | 3,440,578 | 3,865,874 | 3,865,874 | 425,296 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 366,532 | 853,328 | 1,578,552 | 1,578,552 | 725,224 |
| Services and Supplies | 0 | 226,022 | 1,792,152 | 2,282,464 | 2,282,464 | 490,312 |
| Other Charges | 0 | 732,620 | 727,372 | 4,858 | 4,858 | (722,514) |
| Fixed Assets | 0 | 0 | 106,819 | 0 | 0 | (106,819) |
| Total Expenditures | 0 | 1,325,174 | 3,479,671 | 3,865,874 | 3,865,874 | 386,203 |
| Net Revenues (Expenditures) | 0 | (86,309) | (39,091) | 0 | 0 | 39,091 |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 0 | 86,309 | 39,091 | 0 | 0 | (39,091) |
| Total Additional Funding Support | 0 | 86,309 | 39,091 | 0 | 0 | (39,091) |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 5.00 | 7.00 | 6.00 | 6.00 | (1.00) |

Purpose

The Cannabis Planning budget unit is a division of the Planning and Building Department that performs the permitting processes for projects associated with legal cannabis. This budget unit organizationally falls under Current Planning, but all cannabis projects are complete cost recovery therefore the budget unit is identified separately.

Proposed Budget

The total proposed budget for Cannabis Planning for FY 2018-19 is \$3,865,874, an increase of \$962,465 or 25 percent from the prior year. This increase is due to the demand for permitting services. There is no General Fund contribution for this budget unit.

Proposed Personnel Allocation

The proposed personnel allocation for Cannabis Planning for FY 2018-19 is 6.0 FTE, a net decrease of 1.0 FTE over the prior year. Position allocations are being reorganized to centralize administrative and service support functions for operational efficiencies. In addition the Senior Planner is being reclassified to a 40 hour position.

There are 13.5 temporary FTE positions currently filled in order to manage the volume of cannabis permits; these temporary positions include planners and administrative support.

Addition:

1.0 FTE Senior Planner

Deletions:

1.0 FTE Senior Planner (37.5 HR)

1.0 FTE Office Assistant I (Transfer to 277)

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Cannabis Planning’s principal work is processing land use permit applications for cannabis cultivation, related manufacturing, and retail sales.

The division has approximately 1,650 applications in process, and with the anticipated approval of the update of the Cannabis Ordinance, will see submittal of additional applications. To process the large number of applications this group is supported by eight different consulting firms with approximately 30 people supporting this effort.

This budget unit supports the Board’s Strategic Framework, Core Roles, by encouraging new local enterprise, streamlining county permit processes, and managing county resources to ensure sustainability of services.



1100 -- General Fund
FY 2018-19 Adopted Budget

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Requested | 2018-19 Adopted | Increase (Decrease) |
|---|-------------------|-------------------|-------------------|----------------------|--------------------|------------------------|
| Revenues | | | | | | |
| Fines, Forfeits and Penalties | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| Charges for Current Services | 0 | 0 | 0 | 308,000 | 308,000 | 308,000 |
| Other Revenues | 0 | 0 | 0 | 60,600 | 60,600 | 60,600 |
| Total Revenues | 0 | 0 | 0 | 2,368,600 | 2,368,600 | 2,368,600 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 878,197 | 878,197 | 878,197 |
| Services and Supplies | 0 | 0 | 0 | 704,299 | 704,299 | 704,299 |
| Other Charges | 0 | 0 | 0 | 2,785 | 2,785 | 2,785 |
| Total Expenditures | 0 | 0 | 0 | 1,585,281 | 1,585,281 | 1,585,281 |
| Net Revenues (Expenditures) | 0 | 0 | 0 | 783,319 | 783,319 | 783,319 |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 0 | 0 | 0 | (783,319) | (783,319) | (783,319) |
| Total Additional Funding Support | 0 | 0 | 0 | (783,319) | (783,319) | (783,319) |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 8.50 | 8.50 | 8.50 |

Purpose

The Code Enforcement budget unit is responsible for receiving and investigating complaints of alleged violations and working with the public to correct violations preferably through voluntary compliance but if necessary through the issuance of Notices of Violation and Notices to Abate. County Code Enforcement has jurisdiction in the unincorporated areas of Humboldt County; and bears a significant responsibility to actively pursue the illegal cannabis industry.

This is a new budget unit created to bring code enforcement activities from Current Planning (277) and Measure Z Code Enforcement (299) into one budget unit in order to improve transparency and management of the tracking of fines and penalties associated with the code enforcement process. The budget unit is self-funded based on the requirement that violators reimburse the county for staff time and the collection of fines and penalties.

Proposed Budget

The proposed budget for Code Enforcement for FY 2018-19 is \$1,585,281, an increase of \$1,585,281 over the prior year as this is a new budget unit. Revenue in excess of operating costs will be directed into the General Fund.

On August 15, 2017, the Board of Supervisors authorized the transfer of Code Enforcement from County Counsel to Planning and Building, which included the transfer of County Counsel Measure Z (budget unit 299). The transfer of Code Enforcement was authorized primarily to create operational efficiencies and improve coordination and collaboration with the planners responsible for land use and zoning determinations.

1.5 FTE Code Enforcement staff formerly supported by Measure Z funds in budget unit 299 will now be

supported through cost recovery, fines, and penalties, which makes Measure Z funding available for other priority needs.

Proposed Personnel Allocation

The proposed personnel allocation for Code Enforcement for FY 2018-19 is 8.5 FTE, an increase of 8.5 FTE from the prior year as this is a new budget unit. 1.5 FTE are transferring from budget unit 299 and 7.0 FTE are transferring from budget unit 277.

The Deputy Director of Planning and Building currently supervises Code Enforcement personnel and operations. However, future operational improvements include hiring a Code Enforcement Manager to oversee the day-to-day operations of the division.

Additions:

- 3.0 FTE Investigator-Code Enforcement (Transfer from 277)
- 3.0 FTE Code Compliance Officer (Transfer from 277 and 299)
- 1.5 FTE Legal Office Assistant I/II (Transfer from 277 and 299)
- 1.0 FTE Administrative Analyst I/II (Transfer from 277)

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The following are the major objectives to be accomplished in the coming year:

1. Identify and abate 750 illegal cannabis cultivation sites using aerial imagery.
2. Respond to current cases within 10 days.
3. Bring resolution to cases within 90 days.
4. Address the backlog of cases.

The Code Enforcement budget unit supports the Board's Strategic Framework Core Roles by enforcing laws and regulations

**1100 -- General Fund
FY 2018-19 Adopted Budget**

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Requested | 2018-19 Adopted | Increase (Decrease) |
|---|--------------------|--------------------|--------------------|----------------------|--------------------|------------------------|
| Revenues | | | | | | |
| Fines, Forfeits and Penalties | 0 | 0 | 39,500 | 0 | 0 | (39,500) |
| Charges for Current Services | 659,290 | 283,629 | 638,139 | 1,097,500 | 1,097,500 | 459,361 |
| Other Revenues | 1,044 | 185,941 | 6,893 | 800 | 800 | (6,093) |
| Total Revenues | 660,334 | 469,570 | 684,532 | 1,098,300 | 1,098,300 | 413,768 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 1,349,955 | 1,001,228 | 1,495,632 | 1,616,767 | 1,616,767 | 121,135 |
| Services and Supplies | 471,075 | 471,850 | 776,602 | 1,040,227 | 1,040,227 | 263,625 |
| Other Charges | 144,686 | 114,227 | 154,070 | 55,185 | 55,185 | (98,885) |
| Fixed Assets | 14,047 | 41,133 | 145,166 | 2,000 | 2,000 | (143,166) |
| Total Expenditures | 1,979,763 | 1,628,438 | 2,571,470 | 2,714,179 | 2,714,179 | 142,709 |
| Net Revenues (Expenditures) | (1,319,426) | (1,158,867) | (1,886,936) | (1,615,879) | (1,615,879) | 271,057 |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 1,319,429 | 1,245,178 | 1,926,031 | 832,560 | 832,560 | (1,093,471) |
| Total Additional Funding Support | 1,319,429 | 1,245,178 | 1,926,031 | 832,560 | 832,560 | (1,093,471) |
| Staffing Positions | | | | | | |
| Allocated Positions | 17.00 | 17.00 | 25.00 | 24.00 | 24.00 | (1.00) |

Purpose

The Current Planning Division 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. The division also implements other state and federally mandated programs including flood hazard protection, geologic and/or seismic safety, timber production zoning, administration of Williamson Act contracts, and coastal planning and permitting authority. Finally, the division houses the management and administrative personnel that support the entire department.

Proposed Budget

The proposed budget for Current Planning for FY 2018-19 is \$2,714,179, a decrease of \$26,937 or 1 percent from the prior year. The recommended budget includes a General Fund contribution of \$1,615,879, which represents a 17 percent decrease from the prior fiscal year primarily due to moving Code Enforcement to its own budget unit (269). Funding of \$2,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

On August 15, 2017, the Board of Supervisors authorized the transfer of Code Enforcement from County Counsel to Planning and Building (277), which included the transfer of County Counsel Measure Z (budget unit 299). The transfer of Code Enforcement was authorized primarily to create operational efficiencies and improve coordination and collaboration with the planners responsible for land use and zoning determinations. However, in order to gain operational efficiencies and improve financial tracking, Code Enforcement (269) is being separated from Current Planning (277).

Proposed Personnel Allocation

The proposed personnel allocation for Current Planning for FY 2018-19 is 24.0 FTE, a decrease of 1.0 FTE from the prior year. The primary reason for the reduction is due to moving all Code Enforcement staff to Code Enforcement (269). In addition, there are 3.0 FTE extra help filling long-term vacancies. The reorganization and centralization of administrative and support staff from other Planning and Building budget units to Current Planning creates operational efficiencies.

Current Planning proposes allocating an additional 1.0 FTE Department Information Systems Analyst and a 1.0 FTE Fiscal Assistant. These positions and ongoing costs will be funded through application fees, fines and penalties. These positions are needed to address the increase in workload of the entire department and the corresponding expansion from 40.0 FTE to 56.5 FTE permanent staff and over 30 extra help employees. The department is also increasingly dependent on technology for business operations, which is needed to provide adequate levels of support to the department. In addition, between the increasing numbers of cannabis applications being processed and the code enforcement compliance agreements there is a significant increase in transactions and need for fiscal tracking.

Additions:

- 1.0 FTE Fiscal Assistant
- 2.0 FTE Dept. Info Systems Analyst (Transfer 1.0 FTE from 262)
- 1.0 FTE Office Assistant I (Transfer from 268)
- 1.0 FTE Administrative Services Manager (Transfer from 282)
- 1.0 FTE Geographic Info Systems Analyst (Transfer from 282)
- 3.0 FTE Planner I/II

Deletions:

- 3.0 FTE Investigator-Code Enforcement (Transfer to 269)
- 2.0 FTE Code Compliance Officer (Transfer to 269)
- 1.0 FTE Administrative Analyst I/II (Transfer to 269)
- 3.0 FTE Planner I/II (37.5)
- 1.0 FTE Legal Office Assistant I/II

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Current Planning budget unit includes Current Planning and Administrative Services.

Current Planning

Current Planning's principal work is processing land use permit applications for subdivisions, lot line adjustments, coastal development permits, special permits and use permits. The division also processes applicant-initiated amendments to the General Plan and zoning text and maps.

A primary function of Current Planning is support of the Planning Commission and zoning administrator. Current Planning also provides staff support to the Forestry Review Committee and the Williamson Act Advisory Committee.

In addition, Current Planning provides public information and reviews building applications. Service requests continue to increase from year to year. Service requests include but are not limited to application assistance, information requests, burn down letters, and tree removal requests.

Administrative Services

Administrative Services provides fiscal, organizational and administrative support to the Planning and Building Department as a whole.

Consolidation of the business and finance functions of the department are housed in this budget unit. In addition, a new production tools team (information technology, GIS, mapping) will be located in this unit to provide support to the entire department.

This budget unit supports the Board’s Strategic Framework Core Roles by managing resources to ensure the sustainability of services and by providing community-appropriate levels of service.



**1100 -- General Fund
FY 2018-19 Adopted Budget**

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Requested | 2018-19 Adopted | Increase (Decrease) |
|---|---------------------------|---------------------------|---------------------------|------------------------------|----------------------------|--------------------------------|
| Revenues | | | | | | |
| Licenses and Permits | 168,904 | 15,986 | 258,657 | 250,000 | 250,000 | (8,657) |
| Other Governmental Agencies | 1,073,475 | 1,368,729 | 1,236,341 | 1,612,000 | 1,612,000 | 375,659 |
| Charges for Current Services | 11,228 | 13,463 | 61,451 | 66,000 | 66,000 | 4,549 |
| Other Revenues | 252 | 578 | 2,946 | 278,996 | 278,996 | 276,050 |
| Total Revenues | 1,253,859 | 1,398,756 | 1,559,395 | 2,206,996 | 2,206,996 | 647,601 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 485,324 | 420,759 | 540,773 | 762,607 | 762,607 | 221,834 |
| Services and Supplies | 46,872 | 150,118 | 248,277 | 211,279 | 211,279 | (36,998) |
| Other Charges | 1,094,851 | 1,344,926 | 1,387,824 | 1,515,625 | 1,515,625 | 127,801 |
| Intrafund Transfers | (7,369) | (5,310) | (12,698) | (3,200) | (3,200) | 9,498 |
| Other Financing Uses | 0 | 0 | 177,599 | 0 | 0 | (177,599) |
| Not Applicable | 0 | 0 | (11,000) | 0 | 0 | 11,000 |
| Total Expenditures | 1,619,678 | 1,910,493 | 2,330,775 | 2,486,311 | 2,486,311 | 155,536 |
| Net Revenues (Expenditures) | (365,818) | (511,739) | (771,382) | (279,315) | (279,315) | 492,067 |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 365,819 | 511,737 | 771,380 | 279,315 | 279,315 | (492,065) |
| Total Additional Funding Support | 365,819 | 511,737 | 771,380 | 279,315 | 279,315 | (492,065) |
| Staffing Positions | | | | | | |
| Allocated Positions | 6.00 | 6.00 | 6.00 | 5.00 | 5.00 | (1.00) |

Purpose

The Advance Planning budget unit consists of the Advance Planning Division and the Grant and Housing Program. Advance Planning updates and maintains the land use related ordinance and policy documents for the county. This involves updating and implementing the General Plan including the Housing Element, community plans, local coastal plan, and zoning ordinances. The Grants and Housing Program identifies and secures grant funding to support the implementation of the General Plan, including the Housing Element. This is the only division that does not collect application fees and is funded by the General Fund, a small set-aside from general plan user fees, and grants.

Proposed Budget

The proposed budget for Advance Planning for FY 2018-19 is \$2,486,311, a \$1,267,106 or 51 percent decrease from the prior year. The decrease is primarily due to completing the environmental impact report for cannabis and also a reduction in grant revenues. This budget unit includes grant revenue and expenses in the amount of \$1,612,000. The remaining \$874,311 will be used for General Plan implementation, including updating the Humboldt Bay Area Plan and the Housing Element. The proposed budget includes a General Fund contribution of \$279,315, which is a reduction of \$534,667 or a 66 percent decrease from the prior year. This is due to a one-time allocation for the amendment to the Cannabis Ordinance and the related Environmental Impact Report.

Proposed Personnel Allocation

The proposed personnel allocation for Advance Planning for FY 2018-19 is 5.0 FTE, a decrease of 1.0 FTE from

the prior year. Position allocations are being reorganized to centralize administrative and service support functions for operational efficiencies. The allocation of 1.0 FTE Senior Planner is proposed. There are also 1.5 FTE extra help positions, partially grant funded, to work on updating the Humboldt Bay Area Plan and Housing Element.

Additions:

1.0 FTE Senior Planner

Deletion:

1.0 FTE Administrative Services Manager (Transfer to 277)

1.0 FTE Geographic Systems Analyst (Transfer to 277)

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The following are the major objectives to be accomplished in the coming year:

Long Range Planning

1. General Plan Update (Coastal GP)
2. Update Humboldt Bay Area Plan
3. Housing Element Update
4. General Plan Implementation
5. Cannabis Ordinance Coastal Commission Review
6. Other Ordinance work as assigned

This budget unit also manages first-time homebuyer and owner-occupied rehabilitation programs. In addition, staff manages State of California Housing and Community Development grants and actively seeks funding for implementation of the Housing Element and General Plan.

The Advance Planning budget unit supports the Board's Strategic Framework Core Roles by managing resources to ensure the sustainability of services.

Code Enforcement Measure Z (1100 299)

John H. Ford, Planning & Building Director

1100 -- General Fund FY 2018-19 Adopted Budget

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Requested | 2018-19 Adopted | Increase (Decrease) |
|---|-------------------|-------------------|-------------------|----------------------|--------------------|------------------------|
| Revenues | | | | | | |
| Other Revenues | 0 | 0 | 374 | 0 | 0 | (374) |
| Total Revenues | 0 | 0 | 374 | 0 | 0 | (374) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 46,030 | 86,265 | 44,921 | 0 | 0 | (44,921) |
| Services and Supplies | 4,748 | 4,013 | 4,884 | 0 | 0 | (4,884) |
| Other Charges | 0 | 40,000 | 1,955 | 0 | 0 | (1,955) |
| Total Expenditures | 50,778 | 130,278 | 51,760 | 0 | 0 | (51,760) |
| Net Revenues (Expenditures) | (50,777) | (130,279) | (51,388) | 0 | 0 | 51,388 |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 50,777 | 130,279 | 51,388 | 0 | 0 | (51,388) |
| Total Additional Funding Support | 50,778 | 130,278 | 51,388 | 0 | 0 | (51,388) |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 1.50 | 1.50 | 0.00 | 0.00 | -1.50 |

Purpose

The Code Enforcement Measure Z budget unit manages the Measure Z allocations that were approved by the Board of Supervisors.

This budget unit provides one concise location for funding allocated to Code Enforcement to ensure a high level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

On August 15, 2017, the Board of Supervisors authorized the transfer of Code Enforcement from County Counsel to Planning and Building, which included the transfer of County Counsel Measure Z (budget unit 299). The transfer of Code Enforcement was authorized primarily to create operational efficiencies and improve coordination and collaboration with the planners responsible for land use and zoning determinations.

Adopted Budget

The adopted budget is \$0, a decrease of \$132,216. Code Enforcement staff formerly supported by Measure Z funds will now be supported through cost recovery, fines, and penalties, which makes Measure Z funding available for other priority needs.

Proposed Personnel Allocation

The proposed personnel allocation for Measure Z Code Enforcement for FY 2018-19 is 0.0 FTE, a decrease of 1.5 FTE as staff have been transferred to budget unit 269 where code enforcement activities have been consolidated into one budget unit.

Deletions:

- 0.5 FTE Legal Office Assistant I/II (Transfer to 269)
- 1.0 FTE Code Compliance Officer I/II (Transfer to 269)

Board Adopted

The Board adopted this budget as recommended.



