



# FY 2019-20

## PROPOSED BUDGET



### SECTION F: Planning & Building

Building Inspection  
Cannabis Planning  
Code Enforcement  
Current Planning  
Advance Planning



# PLANNING & BUILDING DEPARTMENTAL SUMMARY

## DEPARTMENT HEAD

John H. Ford, Planning & Building Director

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.

## BUDGET TOTALS

FY 2019-20

Expenditures + Other Funding Uses	\$	11,396,580
Revenues + Other Funding Sources	\$	7,991,146
General Fund Contribution	\$	3,405,434
Personnel		79.0
% General Fund Contribution		30%

## PROGRAM DISCUSSION BY BUDGET UNIT

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

### 1100 262 Building Inspections

This budget unit provides plan review, issuance of building permits and performing inspections to verify compliance with the Building Code as well as local codes and ordinances.

### 1100 268 Cannabis Planning

This budget unit permits and monitors activities associated with legal cannabis in conformance with the Commercial Cannabis Land Use Ordinance.

### 1100 269 Code Enforcement

This budget unit receives and investigates complaints of violations and working with the public to bring properties and structures into compliance with local, state and federal codes and ordinances. Code Enforcement works with the public to achieve voluntary compliance with additional enforcement efforts, including Notices to Abate and Notices of Violation when voluntary compliance cannot be achieved.

### 1100 277 Current Planning

This budget unit 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 Williamson Act contracts and coastal planning and permitting authority.

### 1100 282 Advanced Planning

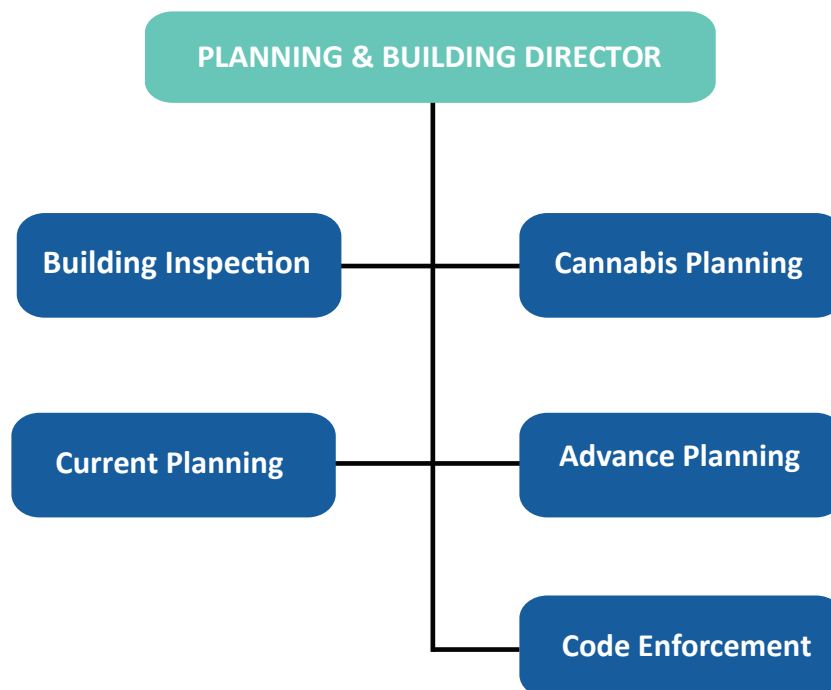
This budget unit maintains the legislative and regulatory land use ordinances and land use policy documents for the county. This includes updating and implementing the General Plan, the Housing Element, community plans, local coastal plan and zoning ordinances. Advanced Planning is also responsible for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

The Planning and Building Department supports the Board of Supervisors' Strategic Framework by 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, and building interjurisdictional and regional cooperation.

# FY 2019-20 PROPOSED BUDGET TABLE

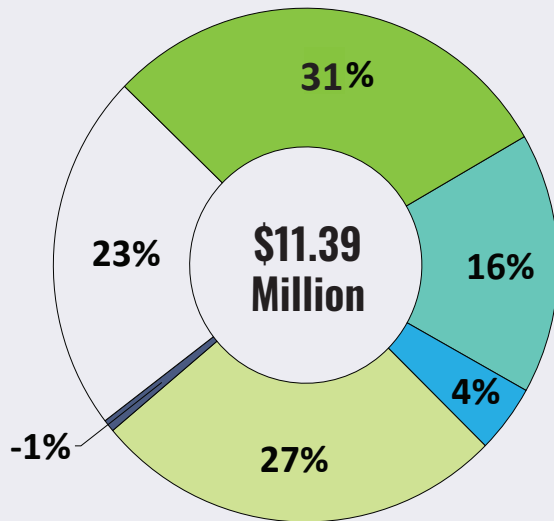
# PLANNING & BUILDING

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	928,075	1,564,716	1,700,000	1,904,000	1,904,000	204,000
Fines, Forfeits and Penalties	0	39,500	2,019,907	0	0	(2,019,907)
Other Governmental Agencies	1,368,729	1,236,341	1,612,000	497,000	497,000	(1,115,000)
Charges for Current Services	1,593,140	2,302,883	3,528,300	3,062,500	3,062,500	(465,800)
Other Revenues	189,271	16,849	860,826	(89,800)	(89,800)	(950,626)
Other Financing Sources	158,998	271,722	1,979,624	0	0	(1,979,624)
<b>Total Revenues</b>	<b>4,238,213</b>	<b>5,432,011</b>	<b>11,700,657</b>	<b>5,373,700</b>	<b>5,373,700</b>	<b>(6,326,957)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,902,696	4,173,530	6,641,267	7,498,219	7,498,219	856,952
Services and Supplies	1,025,100	3,319,804	4,728,007	3,243,491	3,243,491	(1,484,516)
Other Charges	2,352,588	2,397,640	1,662,223	659,870	659,870	(1,002,353)
Fixed Assets	51,270	359,456	9,000	70,000	0	(9,000)
Special Items	(5,310)	(12,698)	(3,200)	(5,000)	(5,000)	(1,800)
Other Financing Uses	0	166,599	0	0	0	0
<b>Total Expenditures</b>	<b>6,326,344</b>	<b>10,404,331</b>	<b>13,037,297</b>	<b>11,466,580</b>	<b>11,396,580</b>	<b>(1,640,717)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	1,936,920	0	2,460,387	2,617,446	2,617,446
General Fund Contribution	0	0	0	3,632,493	3,405,434	3,405,434
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>1,936,920</b>	<b>0</b>	<b>6,092,880</b>	<b>6,022,880</b>	<b>6,022,880</b>
<b>Net Revenues (Expenditures)</b>	<b>(2,088,131)</b>	<b>(3,035,400)</b>	<b>(1,336,640)</b>	<b>0</b>	<b>0</b>	<b>1,336,640</b>
<b>Additional Funding Support</b>						
1100 General Fund	2,088,131	3,035,400	1,336,640	0	0	(1,336,640)
<b>Total Additional Funding Support</b>	<b>2,088,131</b>	<b>3,035,400</b>	<b>1,336,640</b>	<b>0</b>	<b>0</b>	<b>(1,336,640)</b>
<b>Staffing Positions</b>						
Allocated Positions	40.00	53.50	78.00	79.00	79.00	1.00



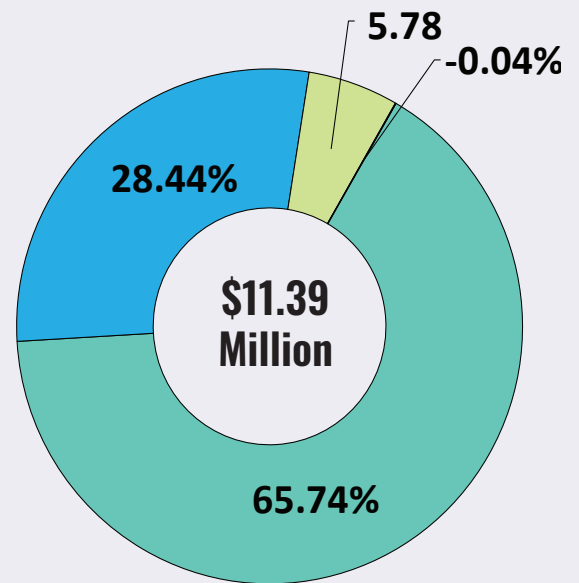
# FISCAL YEAR 2019-20

## TOTAL REVENUES



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

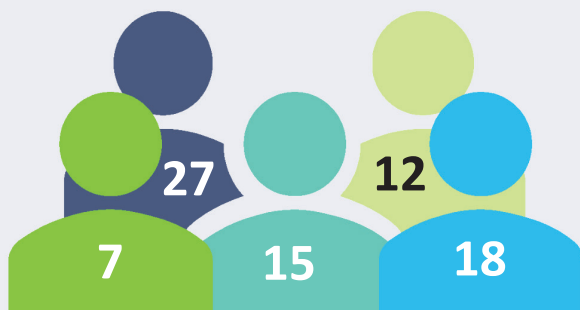
## TOTAL EXPENDITURES



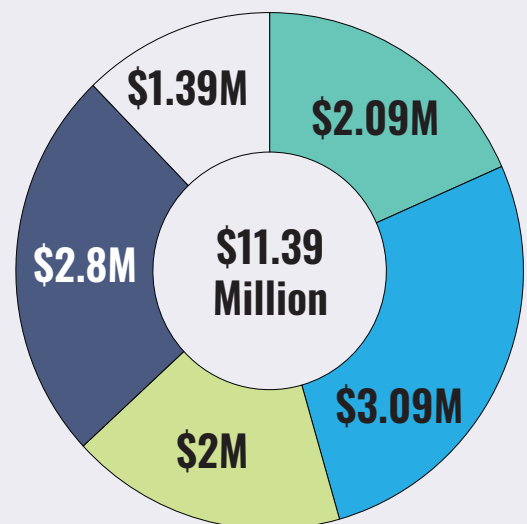
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Special Items

# BY PROGRAM AREA

## PERMANENT POSITIONS



## EXPENDITURES



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

## ACCOMPLISHMENTS

- Provided for and maintained infrastructure with the partial completion of the Accela implementation. The department is now using this program to track and project processing of applications. Application material is now being saved in the system which allows the public to review the file remotely. This allows better management of applications and communication with applicants and the public.
- Provided community appropriate levels of service with the opening of the Redway office in early June of 2019. This provides improved customer service to the residents of Southern Humboldt County through the ability to meet directly with staff and managers of the Planning and Building Department without driving to Eureka.
- Enforced laws and regulations to protect residents with Code Enforcement Notices to Abate being sent to over 700 illegal cannabis cultivators and resolving over 100 traditional nuisance abatements. In addition the department resolved over 400 cannabis permit violations.
- Provided for and maintained infrastructure through Long Range Planning who completed a draft of the Housing Element with approximately 8 public outreach meetings and a public hearing in front of the Planning Commission. It is anticipated this will be adopted by the Board of Supervisors in July/August of 2019.
- Provided for and maintained infrastructure when Long Range Planning completed the draft text amendments to the Zoning Ordinance to implement the 2017 General Plan. These amendments were presented at a series of public meetings and discussed with the incorporated Cities within Humboldt County. The text amendments were recommended for approval by the Planning Commission and it is expected action on these will be completed by the Board of Supervisors in June 2019.
- Strengthened climate change resiliency when Long Range Planning completed a Sea Level Rise Hazard analysis and conducted public meetings and a workshop with the Planning Commission. It is anticipated that policy language to update the Humboldt Bay Area Plan will be complete and adopted by the end of calendar year 2019.
- Managed resources to ensure sustainability when the Hubbard Lane Apartments started as a property identified as a potential residential site, and resulted in the county completing the necessary environmental analysis for a General Plan Amendment/Rezone/LCP Amendment, allowing for an approval of a Use Permit for 66 market rate affordable units and issuance of a building permit.
- Managed resources to ensure sustainability with the Humboldt Wind Project which will create a 155 megawatt Wind Generation facility was received in July 2018. An Environmental Impact Report (EIR) has been prepared, public review has been completed and it is anticipated that the Final EIR will be completed and Public Hearings conducted at the Planning Commission in July 2019.
- Enforced laws and regulations with the Cannabis Unit who has coordinated with the applicable state agencies to issue over 1,300 temporary licenses. Currently 87 Annual Licenses have been issued to Humboldt County Growers by the California Department of Food and Agriculture which represents over 60 percent of all annual licenses issued.
- Streamlined county permit processed as department issued 126 building permits for new single family residences and 1,165 permits in total. Measures to increase permit processing efficiency include standardizing review of applications for completeness and use of aerial images during application intake, allowing some projects to skip pre-inspection. Three of the newest Building Inspectors have become certified as Residential Building Inspectors within the last 12 months. The Division worked with State Geology Department to design and construct a 80-unit townhome development within a Tsunami zone.

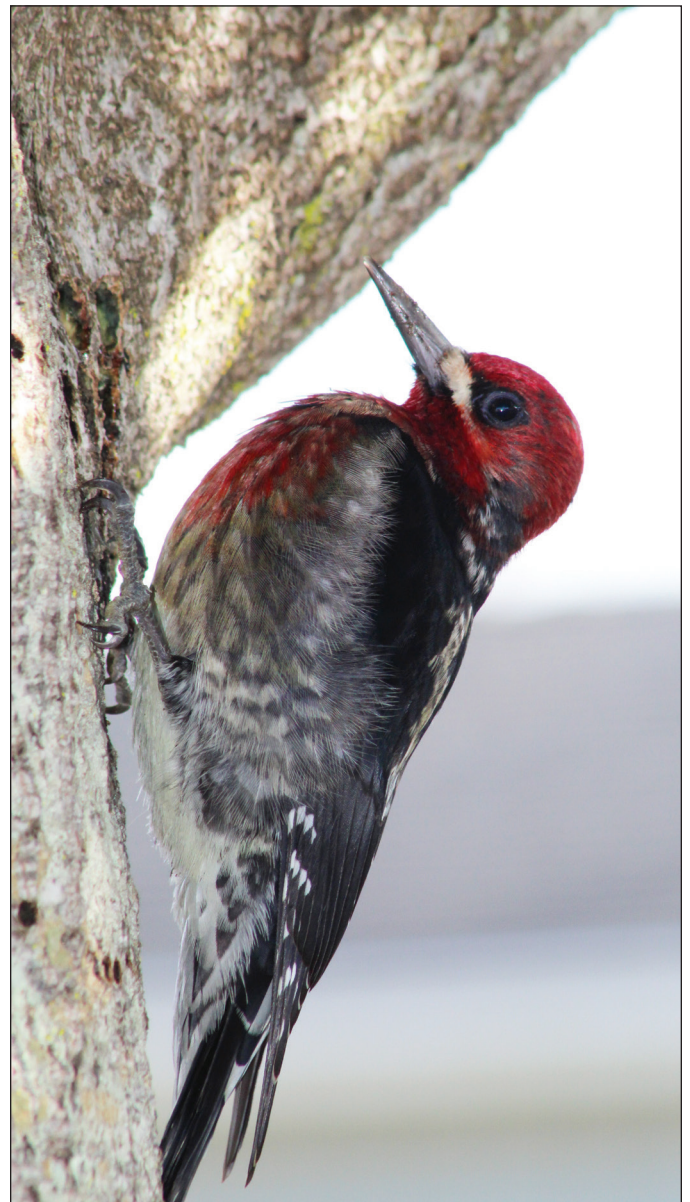


## GOALS

- Manage resources to ensure sustainability, Long Range Planning will bring the Zoning Amendment General Plan Implementation measures forward to the Planning Commission and Board of Supervisors by the end of 2019 calendar year. Community Plan related work will be completed by the end of the fiscal year.
- Provide community-appropriate levels of service and streamline county permit processes by more broadly and efficiently utilizing Accela. This includes creating a better experience for the public through full implementation of Accela Citizens Access, incorporation of Code Enforcement into Accela and implementation of remote access for inspectors to update system from the field in real time.
- Streamline county permit processes by implementing over the counter approvals for minor building permits including Solar Systems, Tenant Improvements, and pre-approved house plans. This will reduce the processing time of these permits from one to four weeks to immediate issuance of the permit. Strategic Framework Goal 3.1 Improve the Economy of Humboldt County, Develop Expedited permit Process.
- Enforce laws and regulations by completing the permitting of all Cannabis Interim Permit holder. There are currently approximately 600 interim cannabis permits with Temporary or Provisional State Licenses. These cannot be extended beyond January 1, 2020. The department will ensure that these cultivators have the ability to continue to cultivate as of January 1, 2020.
- Manage resources to ensure sustainability by adopting and implementing the provisions of the Housing Element.
- Strengthen climate change resiliency by completing the update of the Humboldt Bay Area Plan by the end of 2019.
- Strengthen climate change resiliency by completing a draft of Climate Action Plan by end of 2019, with adoption by June of 2020.
- Engage in discussions about our regional economic future by continuing to work with county Economic

Development to facilitate the development of projects which are important for economic development.

- Enforce laws and regulations by abating illegal cultivation, and insuring permitted cannabis cultivation sites are in compliance with permits.
- Seek outside funding sources to benefit Humboldt County needs by presenting an Article 34 petition to the voters which would allow the county to better pursue and acquire state and federal funding to assist in the development of affordable housing.



## FY 2019-20 PROPOSED BUDGET TABLE

## BUILDING INSPECTION 1100-262

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	912,089	1,306,059	1,450,000	1,600,000	1,600,000	150,000
Charges for Current Services	217,994	203,576	175,550	190,500	190,500	14,950
Other Revenues	940	786	155,927	(6,650)	(6,650)	(162,577)
Other Financing Sources	0	173,631	0	159,016	159,016	159,016
<b>Total Revenues</b>	<b>1,131,023</b>	<b>1,684,052</b>	<b>1,781,477</b>	<b>1,942,866</b>	<b>1,942,866</b>	<b>161,389</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,027,912	1,238,876	1,448,783	1,576,409	1,576,409	127,626
Services and Supplies	173,097	497,889	443,323	470,874	470,874	27,551
Other Charges	120,815	126,419	83,770	47,425	47,425	(36,345)
Fixed Assets	10,137	107,471	0	0	0	0
<b>Total Expenditures</b>	<b>1,331,961</b>	<b>1,970,655</b>	<b>1,975,876</b>	<b>2,094,708</b>	<b>2,094,708</b>	<b>118,832</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	(48,387)	(48,387)	(48,387)
General Fund Contribution	0	0	0	200,229	200,229	200,229
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,842</b>	<b>151,842</b>	<b>151,842</b>
<b>Net Revenues (Expenditures)</b>	<b>(200,938)</b>	<b>(286,603)</b>	<b>(194,399)</b>	<b>0</b>	<b>0</b>	<b>194,399</b>
<b>Additional Funding Support</b>						
1100 General Fund	200,938	286,603	194,399	0	0	(194,399)
<b>Total Additional Funding Support</b>	<b>200,938</b>	<b>286,603</b>	<b>194,399</b>	<b>0</b>	<b>0</b>	<b>(194,399)</b>
<b>Staffing Positions</b>						
Allocated Positions	12.00	14.00	15.00	15.00	15.00	0.00

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Licenses & Permits category has increased by 10% or \$150,000 due to anticipated increase in building permit activity due to the Humboldt Wind project and the affordable housing project in Samoa.
- The proposed revenue budget for the Charges for Current Services category has increased by 9% or \$14,950 due to an increase in penalty fees for all non-residential construction.
- The proposed revenue budget for the Other Revenues category has decreased by 100% or \$162,577 due to changes in local accounting practices. Trust fund transfers are now reported under "Other Financing Sources".
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 9% or \$127,626 due to an additional extra help and retired annuitant needs to cover the training period of new employees and ongoing work to convert paper files to digital storage. In addition, salaries reimbursed to other departments has increased based on historical needs.
- The proposed expenditure budget for the Services & Supplies category has increased by 6% or \$27,551 due to the purchase of code books for the next code cycle to be effective January 1, 2020 and portable devices to allow direct entry of inspection results from the field. In addition, support of the Redway satellite office and professional services encumbrances related to outside plan check have been budgeted.
- The proposed expenditure budget for the Other Charges category has decreased by 43% or \$36,345 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Sources/Uses," as opposed to "Other Charges."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$110,626 primarily due to changes in local

## SIGNIFICANT CHANGES

accounting practices. Trust Fund Transfers are now reported under "Other Financing Sources." These revenues are partially offset by cost allocation charges, which are now reflected as "Other Financing Uses," as opposed to "Other Charges."

- The proposed General Fund Contribution has increased by 100% or \$200,229 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund contribution has actually increased by 3% or \$5,830.

## ADDITIONAL FUNDING REQUESTS

Building Inspection submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.





## FY 2019-20 PROPOSED BUDGET TABLE

## CANNABIS PLANNING 1100-268

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	1,078,054	1,399,717	1,881,250	1,833,000	1,833,000	(48,250)
Other Revenues	1,812	5,850	183,574	(70,000)	(70,000)	(253,574)
Other Financing Sources	158,998	135,861	1,979,624	0	0	(1,979,624)
<b>Total Revenues</b>	<b>1,238,864</b>	<b>1,541,428</b>	<b>4,044,448</b>	<b>1,763,000</b>	<b>1,763,000</b>	<b>(2,281,448)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	366,532	853,328	1,757,126	2,064,268	2,064,268	307,142
Services and Supplies	226,022	1,792,152	2,282,464	1,016,287	1,016,287	(1,266,177)
Other Charges	732,620	727,372	4,858	16,748	16,748	11,890
Fixed Assets	0	106,819	0	70,000	0	0
<b>Total Expenditures</b>	<b>1,325,174</b>	<b>3,479,671</b>	<b>4,044,448</b>	<b>3,167,303</b>	<b>3,097,303</b>	<b>(947,145)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	1,899,150	0	1,177,244	1,334,303	1,334,303
General Fund Contribution	0	0	0	227,059	0	0
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>1,899,150</b>	<b>0</b>	<b>1,404,303</b>	<b>1,334,303</b>	<b>1,334,303</b>
<b>Net Revenues (Expenditures)</b>	<b>(86,310)</b>	<b>(39,093)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	86,310	39,093	0	0	0	0
<b>Total Additional Funding Support</b>	<b>86,310</b>	<b>39,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	5.00	7.00	18.00	18.00	18.00	0.00

## SIGNIFICANT CHANGES

- The proposed revenue budget for Other Revenues has decreased by 100% or \$253,574 due to changes in local accounting practices. Trust fund transfers are now reported under "Other Financing Sources."
- The proposed revenue budget for Other Financing Sources has decreased by 100% or \$1,979,624 due to an anticipated reduction in trust fund transfers as cannabis permit processing begins to stabilize.
- The proposed expenditure budget for Salaries & Employee Benefits has increased by 17% or \$307,142 due to an increase in anticipated salaries to be reimbursed to other departments that are assisting with cannabis permit processing.
- The proposed expenditure budget for Services & Supplies has decreased by 55% or \$1,266,177 due to a reduced utilization of outside vendors to assist in permit processing.
- The proposed expenditure budget for Other Charges has increased by 100% or \$11,890 due to increased ADA cost allocation charges.
- The proposed revenue budget for Other Financing Sources has increased by 100% or \$1,334,303 due to changes in local accounting practices. Trust fund transfers are now reported under "Other Financing Sources." Trust fund transfers have actually decreased by 33% or \$1,253,171 as the cannabis permit processing begins to stabilize.



## ADDITIONAL FUNDING REQUESTS

Cannabis Planning submitted the following additional funding request: \$227,059 for Cannabis Planning activities. \$157,059 is requested to offset staff time equal to 1.5 FTE spent providing services and information to the public regarding cannabis regulations. These activities do not generate revenue. The additional staff are not needed, this allocation will allow for less funding to be transferred from the trust to ensure the sustainability of permit revenues. In addition, \$70,000 is requested for the purchase of a vehicle.

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.



## FY 2019-20 PROPOSED BUDGET TABLE

## CODE ENFORCEMENT 1100-269

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	0	0	2,019,907	0	0	(2,019,907)
Charges for Current Services	0	0	308,000	358,000	358,000	50,000
Other Revenues	0	0	60,600	50	50	(60,550)
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>2,388,507</b>	<b>358,050</b>	<b>358,050</b>	<b>(2,030,457)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	0	0	928,470	1,051,693	1,051,693	123,223
Services and Supplies	0	0	704,299	943,565	943,565	239,266
Other Charges	0	0	2,785	7,963	7,963	5,178
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,635,554</b>	<b>2,003,221</b>	<b>2,003,221</b>	<b>367,667</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	392,000	392,000	392,000
General Fund Contribution	0	0	0	1,253,171	1,253,171	1,253,171
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,645,171</b>	<b>1,645,171</b>	<b>1,645,171</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>752,953</b>	<b>0</b>	<b>0</b>	<b>(752,953)</b>
<b>Additional Funding Support</b>						
1100 General Fund	0	0	(752,953)	0	0	752,953
<b>Total Additional Funding Support</b>	<b>0</b>	<b>0</b>	<b>(752,953)</b>	<b>0</b>	<b>0</b>	<b>752,953</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	12.00	12.00	12.00	0.00

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Licenses & Permits category has decreased by 100% or \$2,019,907 due to Code Enforcement fines and penalties being received in the General Purpose Revenue (budget unit 1100-888). The General Fund will fund enforcement activities.
- The proposed revenue budget for the Other Governmental Agencies category has increased by 16% or \$50,000 due to an anticipated increase in violation and nuisance abatements based on historical trends.
- The proposed revenue budget for the Other Revenues category has decreased by 99% or \$60,550 due to changes in local accounting practices. Trust Fund Transfers are now reported under "Other Financing Sources".
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 13% or \$123,223 due to the addition of two new limited duration code compliance officers at mid-year in FY 2018-19.
- The proposed expenditure budget for Services & Supplies has increased by 34% or \$239,266 due to an increase in funded abatement activities.
- The proposed revenue budget for the Other Financing Sources category has increased by \$392,000 due to changes in local accounting practices. Trust Fund Transfers are now reported under "Other Financing Sources," as opposed to "Other Revenues." The proposed transfer from the trust fund has actually increased \$331,450 to allow for increased abatement activities.
- The proposed General Fund Contribution has increased by 100% or \$1,253,171 due changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund Contribution has actually increased 66% or \$500,218 due to fine and penalty revenue having moved to General Purpose Revenues. This budget is now fully funded through a General Fund contribution. In FY 2018-19 the General Fund contribution allowed for the addition of staffing to provide for increased code enforcement activities.

## ADDITIONAL FUNDING REQUESTS

Code Enforcement submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## CURRENT PLANNING 1100-277

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	0	39,500	0	0	0	0
Charges for Current Services	283,629	638,139	1,097,500	619,000	619,000	(478,500)
Other Revenues	185,941	6,893	114,901	(14,200)	(14,200)	(129,101)
<b>Total Revenues</b>	<b>469,570</b>	<b>684,532</b>	<b>1,212,401</b>	<b>604,800</b>	<b>604,800</b>	<b>(607,601)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,001,228	1,495,632	1,730,868	1,942,246	1,942,246	211,378
Services and Supplies	471,850	776,602	1,033,227	716,511	716,511	(316,716)
Other Charges	114,227	154,070	55,185	146,422	146,422	91,237
Fixed Assets	41,133	145,166	9,000	0	0	(9,000)
<b>Total Expenditures</b>	<b>1,628,438</b>	<b>2,571,470</b>	<b>2,828,280</b>	<b>2,805,179</b>	<b>2,805,179</b>	<b>(23,101)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	536,037	536,037	536,037
General Fund Contribution	0	0	0	1,664,342	1,664,342	1,664,342
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,379</b>	<b>2,200,379</b>	<b>2,200,379</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,158,868)</b>	<b>(1,886,938)</b>	<b>(1,615,879)</b>	<b>0</b>	<b>0</b>	<b>1,615,879</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,158,868	1,886,938	1,615,879	0	0	(1,615,879)
<b>Total Additional Funding Support</b>	<b>1,158,868</b>	<b>1,886,938</b>	<b>1,615,879</b>	<b>0</b>	<b>0</b>	<b>(1,615,879)</b>
<b>Staffing Positions</b>						
Allocated Positions	17.00	25.00	27.00	27.00	27.00	0.00

## SIGNIFICANT CHANGES

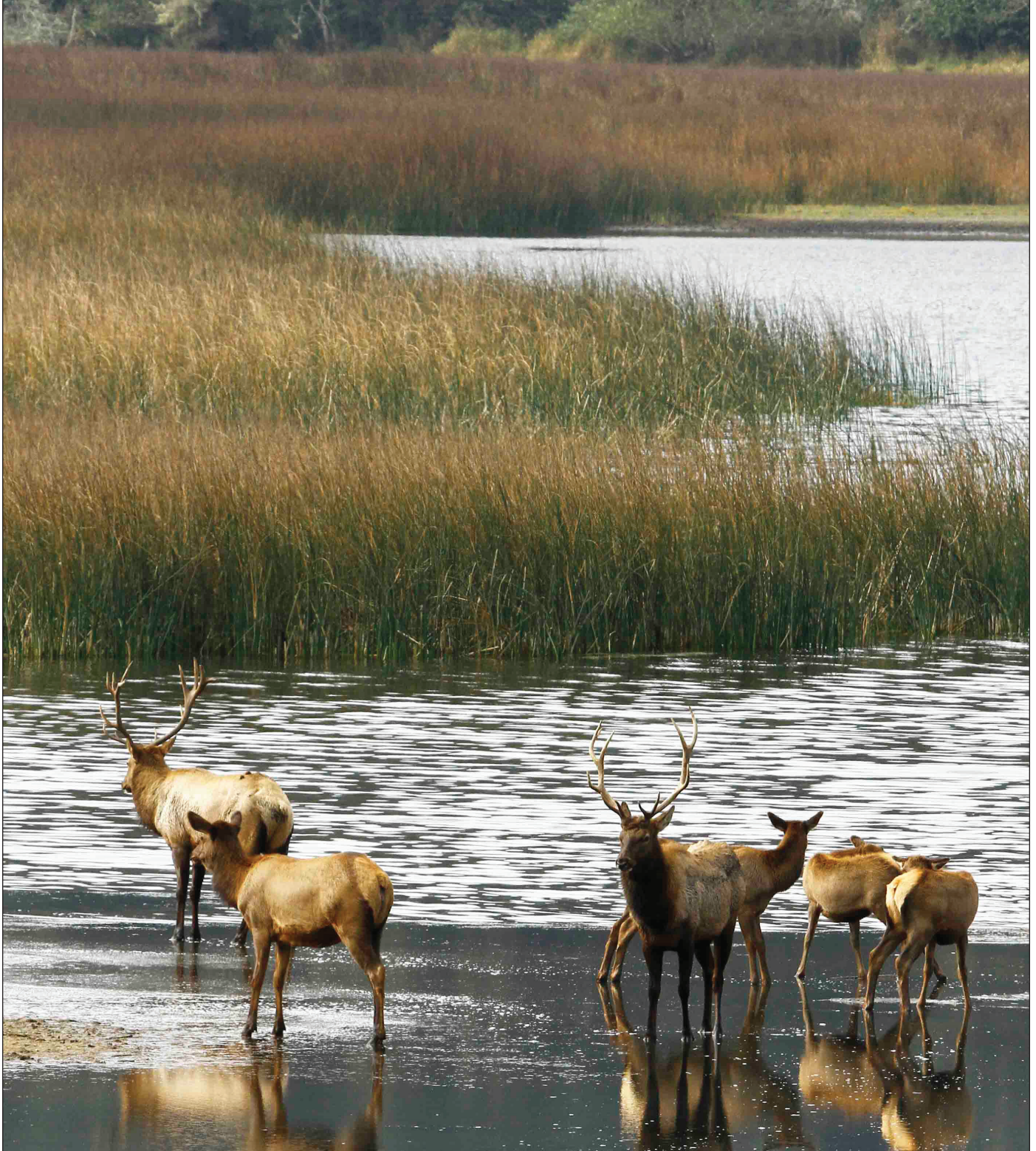
- The proposed revenue budget for the Charges for Current Services category has decreased by 44% or \$478,500 due to changes in local accounting practices. Environmental Impact Report (EIR) Consultant Fees are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Revenues category has decreased by 100% or \$129,101 due changes in local accounting practices. Trust Fund Transfers are now reflected under "Other Financing Sources."
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 12% or \$211,378 due to 3.0 FTE added at mid-year in FY 2018-19 and included for the full FY 2019-20. In addition, there have been negotiated salary and benefit increases.
- The proposed expenditure budget for the Services & Supplies category has decreased by 31% or \$316,716 due to a reduction in professional services due to the completion of an EIR in FY 2018-19.
- The proposed expenditure budget for the Other Charges category has increased by 100% or \$91,237 due to increased Information Services and ADA cost allocation charges.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$536,037 due to changes in local accounting practices. Trust fund transfers, for both Planning and EIR Consultants, are now reflected as "Other Financing Sources."
- The proposed General Fund Contribution has increased by 100% or \$1,664,342 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund contribution has actually increased by 3% or \$48,463.

## ADDITIONAL FUNDING REQUESTS

Current Planning submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## ADVANCE PLANNING 1100-282

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	15,986	258,657	250,000	304,000	304,000	54,000
Other Governmental Agencies	1,368,729	1,236,341	1,612,000	497,000	497,000	(1,115,000)
Charges for Current Services	13,463	61,451	66,000	62,000	62,000	(4,000)
Other Revenues	578	2,946	345,824	1,000	1,000	(344,824)
<b>Total Revenues</b>	<b>1,398,756</b>	<b>1,559,395</b>	<b>2,273,824</b>	<b>864,000</b>	<b>864,000</b>	<b>(1,409,824)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	420,759	540,773	776,020	863,603	863,603	87,583
Services and Supplies	150,118	248,277	264,694	96,254	96,254	(168,440)
Other Charges	1,344,926	1,387,824	1,515,625	441,312	441,312	(1,074,313)
Special Items	(5,310)	(12,698)	(3,200)	(5,000)	(5,000)	(1,800)
Other Financing Uses	0	166,599	0	0	0	0
<b>Total Expenditures</b>	<b>1,910,493</b>	<b>2,330,775</b>	<b>2,553,139</b>	<b>1,396,169</b>	<b>1,396,169</b>	<b>(1,156,970)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	244,477	244,477	244,477
General Fund Contribution	0	0	0	287,692	287,692	287,692
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,169</b>	<b>532,169</b>	<b>532,169</b>
<b>Net Revenues (Expenditures)</b>	<b>(511,737)</b>	<b>(771,380)</b>	<b>(279,315)</b>	<b>0</b>	<b>0</b>	<b>279,315</b>
<b>Additional Funding Support</b>						
1100 General Fund	511,737	771,380	279,315	0	0	(279,315)
<b>Total Additional Funding Support</b>	<b>511,737</b>	<b>771,380</b>	<b>279,315</b>	<b>0</b>	<b>0</b>	<b>(279,315)</b>
<b>Staffing Positions</b>						
Allocated Positions	6.00	6.00	6.00	7.00	7.00	1.00

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Licenses & Permits category has increased by 22% or \$54,000 due to State law that allows for a portion of permits issued to fund updating of the General Plan. There is a large wind generation project that will require the collection of permit fees.
- The proposed revenue budget for the Other Governmental Agencies category has decreased by 69% or \$1,115,000 due to grant revenue associated with loans that will now be deposited in restricted trusts, rather than in a budget unit to allow for improved tracking.
- The proposed revenue budget for the Other Revenues category has decreased by 100% or \$344,824 due to change in local accounting practices. Trust fund revenue will now be budgeted in "Other Financing Sources."
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 11% or \$87,583 due to the addition of a limited duration Planner to assist with the General Plan implementation work, specifically the Climate Action Plan.
- The proposed expenditure budget for the Services & Supplies category has decreased by 64% or \$168,440 due to an allocation in FY 2018-19 for a full environmental impact report (EIR) for the General Plan Housing Element update that will not be needed in FY 2019-20.
- The proposed expenditure budget for the Other Charges category has decreased by 71% or \$1,074,313 due to grant revenue associated with loans that will now be deposited in restricted trusts, rather than in a budget unit to allow for improved tracking.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$244,477 due to changes in local accounting practices. Trust fund revenue will now be budgeted in "Other Financing Sources." The proposed transfer

## SIGNIFICANT CHANGES

from trusts has actually decreased 30% or \$100,347 due to a reduced need to utilize fund balance due to reduced expenditures associated to the EIR for the General Plan Housing Element.

- The proposed General Fund Contribution has increased by 100% or \$287,692 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund contribution has actually increased by 3% or \$8,377.

## ADDITIONAL FUNDING REQUESTS

Advance Planning submitted no additional funding requests.

## PERSONNEL

An increase of 1.0 FTE is proposed. It is necessary to hire a limited duration planner to assist with the General Plan implementation work, specifically the Climate Action Plan.

### Allocate

1.0 Limited Duration Planner I/II





