A nighttime photograph of a street scene. In the foreground, there are large, mature cherry blossom trees with light-colored flowers, illuminated by streetlights. The background shows a multi-story brick building with a sign that reads "ARCATA". The sky is dark, and the overall atmosphere is warm and scenic.

FY 2024-25 PROPOSED BUDGET

Building Inspection
Code Enforcement
Current Planning
Advance Planning

**SECTION F:
Planning &
Building**



PLANNING & BUILDING

Departmental Summary

John H. Ford, Director

The Planning & Building Department's objective is to promote public health, safety and welfare by developing and implementing creative community-based strategies to enhance economic opportunity, build strong, resilient communities and ensure a dynamic framework for quality growth and development.

Program Discussion

Planning & Building includes the following budget units:

- 1100-262 Building Inspection
- 1100-269 Code Enforcement
- 1100-277 Current Planning
- 1100-282 Advance Planning

Planning & Building supports the Board of Supervisors' Strategic Plan by increasing and prioritizing housing development, supporting a well-trained workforce, promoting strong economic resiliency and growth, promoting a robust tourism economy, enhancing climate adaptation for landscapes and communities and updating General Plan Ordinances for quality of environment.

FY 2024-25 Proposed Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	0	0	0	0	0	0	0%
Licenses and Permits	1,440,791	1,248,655	1,248,655	1,248,655	1,248,655	0	0%
Other Governmental Agencies	1,543,985	2,726,493	2,279,766	3,349,250	3,349,250	622,757	23%
Charges for Current Services	1,665,617	3,512,343	3,508,460	2,705,122	2,705,122	(807,221)	(23%)
Other Revenues	(126,678)	(53,800)	(53,800)	(54,300)	(54,300)	(500)	1%
Other Fund Revenue	26,101	21,200	17,200	0	0	(21,200)	(100%)
Total Revenue	4,549,815	7,454,891	7,000,281	7,248,727	7,248,727	(206,164)	(3%)
Transfer In							
Other Financing Sources	1,298,125	10,452,825	10,018,371	4,804,626	4,804,626	(5,648,199)	(54%)
Total Transfer In	1,298,125	10,452,825	10,018,371	4,804,626	4,804,626	(5,648,199)	(54%)
Expense							
Salaries & Employee Benefits	6,691,818	9,115,798	7,949,995	7,581,177	7,581,177	(1,534,621)	(17%)
Services and Supplies	3,072,255	6,872,230	7,515,056	8,585,417	8,585,417	1,713,187	25%

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	\$18,212,035
Revenues + Other Financing Sources	\$12,053,353
General Fund Contribution	\$6,158,682
Personnel	65.0
% General Fund Contribution	34%

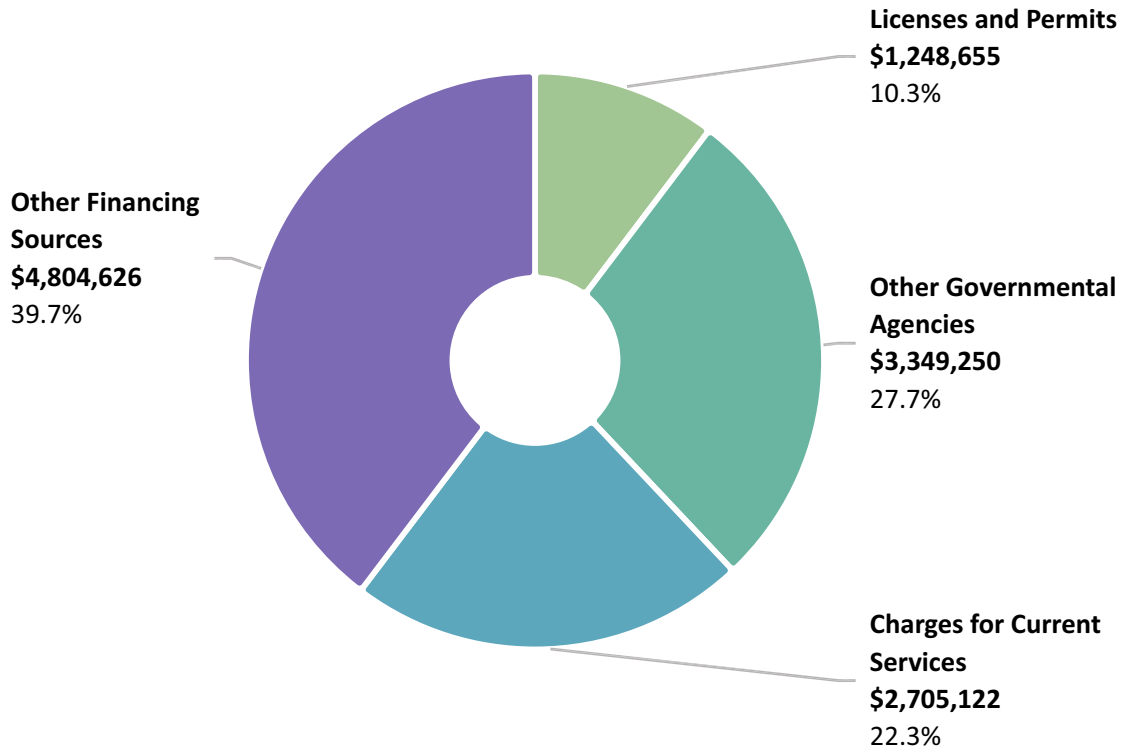
Planning & Building

FY 2024-25 Proposed Budget Table

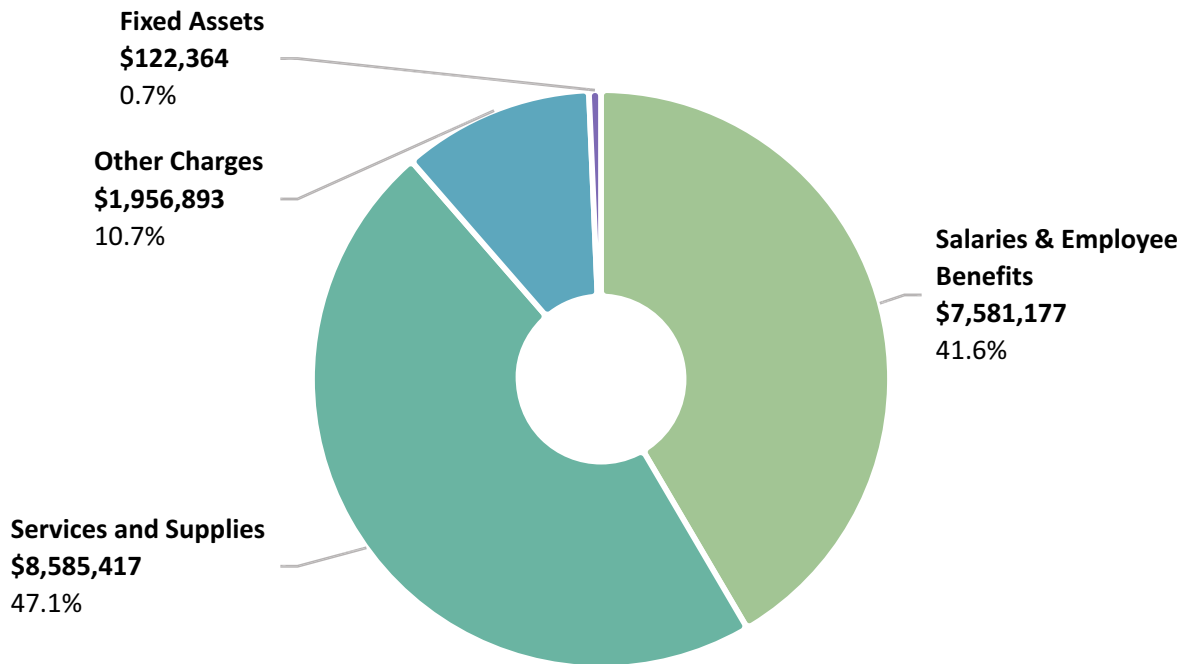
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Other Charges	7,848,173	7,840,871	6,565,975	1,956,893	1,956,893	(5,883,978)	(75%)
Fixed Assets	35,293	0	270,000	122,364	122,364	122,364	100%
Special Items	0	0	8,278	(33,816)	(33,816)	(33,816)	100%
Other Governmental Agencies	7,332,595	0	0	0	0	0	0%
Other Financing Uses	21,384	13,460	1,200	0	0	(13,460)	(100%)
Total Expense	25,001,518	23,842,359	22,310,504	18,212,035	18,212,035	(5,630,324)	(24%)
Net Revenues (Expenditures)	19,153,578	5,934,643	5,291,852	6,158,682	6,158,682	224,039	4%
Additional Funding Support							
1100 General Fund	19,153,578	5,934,643	5,291,852	6,158,682	6,158,682	224,039	4%
Total Additional Funding Support	19,153,578	5,934,643	5,291,852	6,158,682	6,158,682	224,039	4%
Staffing Positions							
Allocated Positions	68.00	72.00	72.00	65.00	65.00	(7.00)	(10%)

Planning & Building

Total Revenues

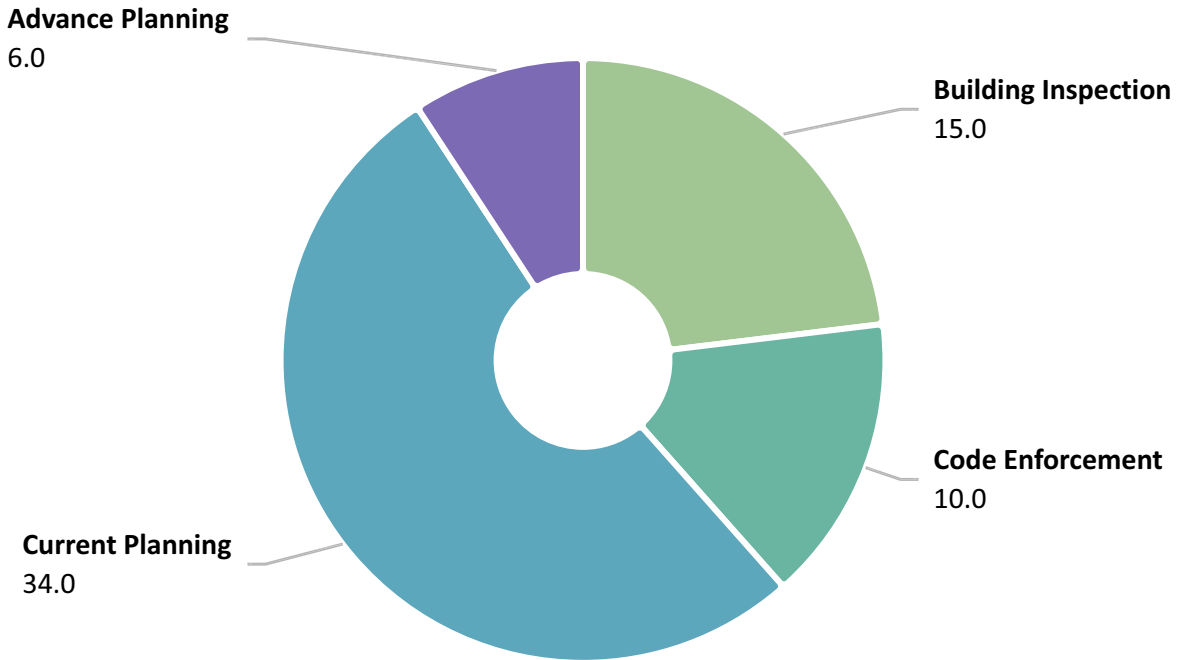


Total Expenditures

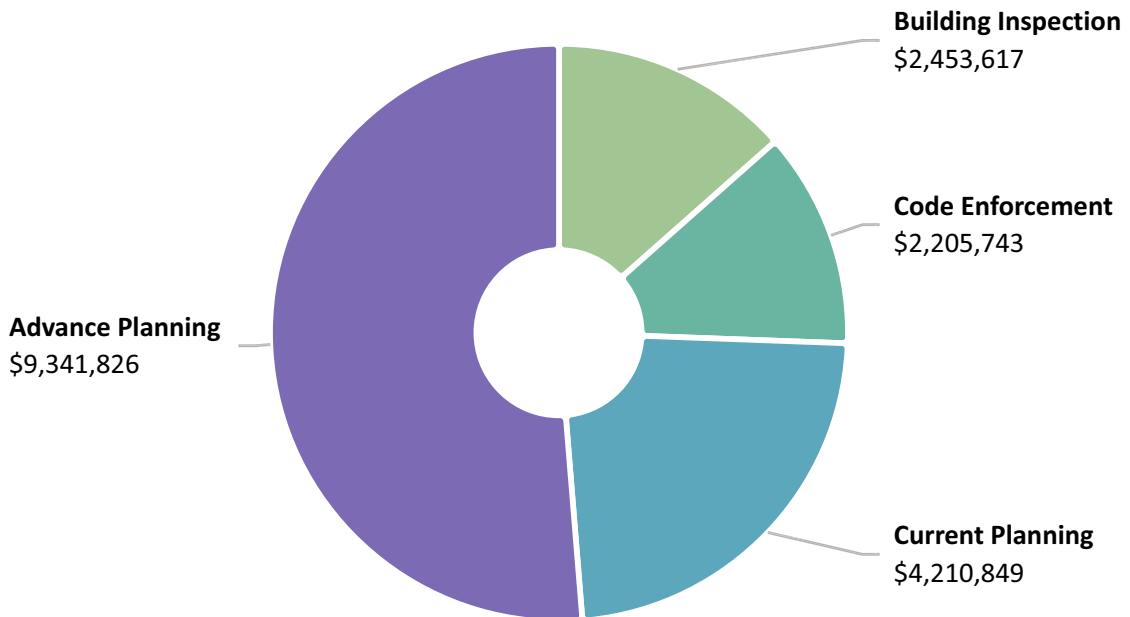


Planning & Building

Permanent Positions by Program Area



Expenditures by Program Area



Building Inspection

Program Description

Building Inspection provides plan review, issues building permits and performs inspections to verify compliance with building codes and local codes and ordinances. The Building Inspection unit investigates substandard housing complaints to ensure safe living conditions for residents. Building Inspection also investigates unpermitted building and grading activity.

FY 2024-25 Proposed Budget Table

1100262

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	1,440,791	1,248,655	1,248,655	1,248,655	1,248,655	0	0%
Other Governmental Agencies	0	60,000	60,000	30,000	30,000	(30,000)	(50%)
Charges for Current Services	289,770	221,100	221,100	221,100	221,100	0	0%
Other Revenues	(2,675)	(6,500)	(6,500)	(6,500)	(6,500)	0	0%
Other Fund Revenue	14,186	12,000	8,000	0	0	(12,000)	(100%)
Total Revenue	1,742,073	1,535,255	1,531,255	1,493,255	1,493,255	(42,000)	(3%)
Transfer In							
Other Financing Sources	524,560	0	0	0	0	0	0%
Total Transfer In	524,560	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	1,991,091	1,986,399	1,821,888	2,006,105	2,006,105	19,706	1%
Services and Supplies	376,940	465,603	437,937	268,065	268,065	(197,538)	(42%)
Other Charges	190,042	140,356	140,356	187,447	187,447	47,091	34%
Fixed Assets	35,293	0	0	0	0	0	0%
Special Items	0	0	(4,000)	(8,000)	(8,000)	(8,000)	100%
Other Financing Uses	189	400	400	0	0	(400)	(100%)
Total Expense	2,593,555	2,592,758	2,396,581	2,453,617	2,453,617	(139,141)	(5%)
Net Revenues (Expenditures)	326,922	1,057,503	865,326	960,362	960,362	(97,141)	(9%)
Additional Funding Support							
1100 General Fund	326,922	1,057,503	865,326	960,362	960,362	(97,141)	(9%)
Total Additional Funding Support	326,922	1,057,503	865,326	960,362	960,362	(97,141)	(9%)
Staffing Positions							
Allocated Positions	16.00	15.00	15.00	15.00	15.00	0.00	0%

Planning & Building

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the end of the solar grant in the prior year.
- The proposed expenditure budget for Services and Supplies has decreased due to computer software costs being split across multiple budgets.
- The proposed expenditure budget for Other Charges has increased due to allocated Internal Service Fund charges.

Personnel

There is no net change in personnel, however, a decrease of 1.0 FTE Senior Building Inspector and an increase of 1.0 FTE Permit Technician I/II is proposed.

Deallocate

(1.0) FTE Senior Building Inspector

Allocate

1.0 FTE Permit Technician I/II

Accomplishments

- Designed and implemented a pre-application process to ensure all projects are reviewed for accuracy and completeness prior to acceptance to minimize building permit application processing times. (2001)
- Updated the Planning & Building webpage to ensure that all content is current and user-friendly. (2001)
- Streamlined the permit process by launching SolarAPP+, an instant permitting system for eligible solar energy applications. (2001)
- Streamlined the permit process by offering instant building permits online 24 hours a day, seven days a week. (2001)
- Performed 2,189 building inspections, reviewed 878 plans, issued 2,035 permits, and investigated 247 stop work orders and substandard housing complaints. (2001)
- Created and implemented simplified guidelines for obtaining permits for both residential and commercial projects. (2001)
- Enhanced the Electronic Plan Review program to improve its accuracy and efficiency, providing a faster and more reliable service. (2001)

Goals

- Ensure completion of substandard work cases within 90 days of receiving the complaint. (1001)
- Increase the available time to process permits by reducing the hours of operation at the front counter and offering appointments outside of operation hours to customers who are unable to conduct business within reduced hours of operation. (2001)
- Increase the number of over-the-counter plan checks that lead to permit issuance over the prior year. (2001)
- Conduct periodic fee studies to ensure permit revenues cover costs of permit issuance and inspection. (2001)
- Share and publish goals, metrics, and accomplishments to standardize performance. (2001)

Code Enforcement

Program Description

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. Code Enforcement also identifies illegal cannabis cultivation and works with property owners to resolve these violations.

FY 2024-25 Proposed Budget Table

1100269

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	136,321	143,013	139,130	72,000	72,000	(71,013)	(50%)
Other Revenues	(2,951)	0	0	0	0	0	0%
Total Revenue	133,369	143,013	139,130	72,000	72,000	(71,013)	(50%)
Expense							
Salaries & Employee Benefits	1,506,377	1,542,696	1,332,129	1,279,519	1,279,519	(263,177)	(17%)
Services and Supplies	1,071,793	388,987	618,120	894,264	894,264	505,277	130%
Other Charges	28,434	33,869	37,411	31,760	31,760	(2,109)	(6%)
Special Items	0	0	200	200	200	200	100%
Other Financing Uses	1,174	1,000	800	0	0	(1,000)	(100%)
Total Expense	2,607,778	1,966,552	1,988,660	2,205,743	2,205,743	239,191	12%
Net Revenues (Expenditures)	2,474,408	1,823,539	1,849,530	2,133,743	2,133,743	310,204	17%
Additional Funding Support							
1100 General Fund	2,474,408	1,823,539	1,849,530	2,133,743	2,133,743	310,204	17%
Total Additional Funding Support	2,474,408	1,823,539	1,849,530	2,133,743	2,133,743	310,204	17%
Staffing Positions							
Allocated Positions	14.00	13.00	13.00	10.00	10.00	(3.00)	(23%)

Significant Changes

- The proposed revenue budget for Charges for Current Services has decreased due to prior year revenue trends.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of positions and holding 2.0 FTE Code Compliance Officers vacant due to the Voluntary Separation Incentive Program (VSIP).
- The proposed expenditure budget for Services and Supplies has increased due to a full allocation of \$500,000 for nuisance abatement. The prior year had a reduced allocation.

Personnel

A decrease of 2.0 FTE Legal Office Assistants (moving one to Current Planning budget unit 1100277) and 1.0 FTE Administrative Analyst (moving to Advance Planning budget unit 1100282) is proposed. 2.0 FTE Code Compliance Officers will remain vacant as a result of the Voluntary Separation Incentive Program (VSIP).

Planning & Building

Deallocate

(2.0) FTE Legal Office Assitant
(1.0) FTE Administrative Analyst

Accomplishments

- Closed 351 of 450 unassigned traditional Code Enforcement cases from 2020, reducing the backlog to 99 cases by the end of calendar year 2023. (1001)
- Utilized the receivership process to close cases that assigned financial and physical responsibility of managing the nuisance abatement process to a receiver, avoiding the need for expenditure of county funds in abatement. (2001)
- Abated seven nuisance properties in the current fiscal year. (1001)

Goals

- Merge the cannabis enforcement team and traditional enforcement team to combine resources and better manage caseloads. (1001)
- Develop a task force with other departments and agencies to address problematic properties. (1001)
- Assign new cases geographically for increased efficiency. (3001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Number of Cases Opened					
This is the number of Code Enforcement cases opened over the last five years.	444	540	435	370	197
Number of Cases Closed					
This is the number of Code Enforcement cases closed over the last five years.	260	562	476	607	248

Current Planning

Program Description

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.

FY 2024-25 Proposed Budget Table

1100277

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	899,389	2,539,725	2,539,725	2,036,022	2,036,022	(503,703)	(20%)
Other Revenues	(121,116)	(47,100)	(47,100)	(47,600)	(47,600)	(500)	1%
Other Fund Revenue	10,296	7,500	7,500	0	0	(7,500)	(100%)
Total Revenue	788,570	2,500,125	2,500,125	1,988,422	1,988,422	(511,703)	(20%)
Transfer In							
Other Financing Sources	496,026	175,000	445,000	0	0	(175,000)	(100%)
Total Transfer In	496,026	175,000	445,000	0	0	(175,000)	(100%)
Expense							
Salaries & Employee Benefits	2,168,419	4,348,537	3,711,878	3,267,073	3,267,073	(1,081,464)	(25%)
Services and Supplies	381,962	381,227	579,153	372,347	372,347	(8,880)	(2%)
Other Charges	326,940	366,484	489,973	449,065	449,065	82,581	23%
Fixed Assets	0	0	270,000	122,364	122,364	122,364	100%
Special Items	0	0	12,000	0	0	0	0%
Other Financing Uses	10,527	12,000	0	0	0	(12,000)	(100%)
Total Expense	2,887,848	5,108,248	5,063,004	4,210,849	4,210,849	(897,399)	(18%)
Net Revenues (Expenditures)	1,603,252	2,433,123	2,117,879	2,222,427	2,222,427	(210,696)	(9%)
Additional Funding Support							
1100 General Fund	1,603,252	2,433,123	2,117,879	2,222,427	2,222,427	(210,696)	(9%)
Total Additional Funding Support	1,603,252	2,433,123	2,117,879	2,222,427	2,222,427	(210,696)	(9%)
Staffing Positions							
Allocated Positions	28.00	38.00	38.00	34.00	34.00	(4.00)	(11%)

Significant Changes

- The proposed revenue budget for Charges for Current Services has decreased due to a reduction in new cannabis permits.
- The proposed revenue budget for Other Financing Sources has decreased due to the elimination of transfers from other funds in FY 2024-25.

Planning & Building

- The proposed General Fund Contribution has increased due to increases in cost allocation plan charges.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to 2.0 FTE VSIP positions and deallocation of vacant positions.
- The proposed expenditure budget for Other Charges has increased due to increases in cost allocation plan charges.
- The proposed expenditure budget for Fixed Assets has increased due to carryforward of remaining building maintenance project funds.
- Funding of \$122,364 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

During FY 2023-24, 1.0 FTE Planning Manager was reallocated to 1.0 FTE Senior Planner for no net change in FTE. A net decrease of 4.0 FTE is proposed. There are multiple changes to personnel as positions are being reassigned to the division that they support. Additionally, several vacant positions are being deallocated. 1.0 FTE Permit Technician is being held vacant due to the VSIP.

Deallocate

- (3.0) FTE Permit Technician II
- (2.0) FTE Associate Planner
- (1.0) FTE Senior Planner
- (1.0) FTE Administrative Services Manager

Allocate

- 1.0 FTE Legal Office Assistant
- 1.0 FTE Associate Planner
- 1.0 FTE Administrative Analyst (M/C)

Accomplishments

- Completed annual compliance site inspections for 1,048 cannabis permits, 1,043 of which were on-site inspections. (1001)
- Processed 341 land use permit applications to completion, 286 of which resulted in permit approval. (2001)
- Approved new housing projects, including a new 56-unit multi-family development in central McKinleyville. (4002)
- Supported establishment of a new design review committee for the McKinleyville Community Planning area. (2001)
- Conducted 56 on-site post approval inspections for surface mining permits. (1001)
- Streamlined the county permit process by making the land use permit application process entirely digital and online. (2001)

Goals

- Administer a new process for suspension of non-compliant permits as a first remedy. (1001)
- Process short-term rental applications over the counter. (2001)
- Conduct inspections of all Department of Cannabis Control (DCC) water and solar power grants as part of the annual permit compliance inspection. (2001)
- Continue to conduct in-person inspections of permitted cannabis and mining sites. (1001)
- Cross-train Planners in counter, current planning and post-approval monitoring assignments. (3001)

Planning & Building

Goals

- Ensure appropriate resources are provided to assist customers and the public at the front counter. (3001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Post-Approval Compliance Inspections					
Post-approval cannabis and surface mining inspections performed during the cultivation season by the Planning & Building Department.	144	164	297	1,181	1,107

Advance Planning

Program Description

Advance Planning maintains the legislative and regulatory land use ordinances and land use policy documents for Humboldt County, including updating and implementing the General Plan, the Housing Element, community plans, local coastal plan and zoning ordinances. Advance Planning is also responsible for the Grants and Housing program which secures funding to support the Housing Element.

FY 2024-25 Proposed Budget Table

1100282

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	0	0	0	0	0	0	0%
Other Governmental Agencies	1,543,985	2,666,493	2,219,766	3,319,250	3,319,250	652,757	24%
Charges for Current Services	340,137	608,505	608,505	376,000	376,000	(232,505)	(38%)
Other Revenues	63	(200)	(200)	(200)	(200)	0	0%
Other Fund Revenue	1,618	1,700	1,700	0	0	(1,700)	(100%)
Total Revenue	1,885,803	3,276,498	2,829,771	3,695,050	3,695,050	418,552	13%
Transfer In							
Other Financing Sources	277,538	10,277,825	9,573,371	4,804,626	4,804,626	(5,473,199)	(53%)
Total Transfer In	277,538	10,277,825	9,573,371	4,804,626	4,804,626	(5,473,199)	(53%)
Expense							
Salaries & Employee Benefits	1,025,931	1,238,166	1,084,100	1,028,480	1,028,480	(209,686)	(17%)
Services and Supplies	1,241,560	5,636,413	5,879,846	7,050,741	7,050,741	1,414,328	25%
Other Charges	7,302,797	7,300,162	5,898,235	1,288,621	1,288,621	(6,011,541)	(82%)
Special Items	0	0	78	(26,016)	(26,016)	(26,016)	100%
Other Governmental Agencies	7,332,595	0	0	0	0	0	0%
Other Financing Uses	9,494	60	0	0	0	(60)	(100%)
Total Expense	16,912,377	14,174,801	12,862,259	9,341,826	9,341,826	(4,832,975)	(34%)
Net Revenues (Expenditures)	14,749,036	620,478	459,117	842,150	842,150	221,672	36%
Additional Funding Support							
1100 General Fund	14,749,036	620,478	459,117	842,150	842,150	221,672	36%
Total Additional Funding Support	14,749,036	620,478	459,117	842,150	842,150	221,672	36%
Staffing Positions							
Allocated Positions	10.00	6.00	6.00	6.00	6.00	0.00	0%

Planning & Building

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to anticipated new loans and grants.
- The proposed revenue budget for Charges for Current Services has decreased due to the closing of grants early in FY 2024-25.
- The proposed revenue budget for Other Financing Sources has decreased due to the closing of HOME, CALHOME and Department of Cannabis Control grants early in FY 2024-25.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to unfunded vacant positions as a result of the VSIP and reallocation of existing positions to lower-paid positions.
- The proposed expenditure budget for Services and Supplies has increased due to carryforward of professional services allocated in FY 2022-23 and carried forward to FY 2023-24.
- The proposed expenditure budget for Other Charges has decreased due to reductions in HOME, CALHOME and Department of Cannabis Control grant fund disbursements.
- The proposed expenditure budget for Special Items has decreased due to reductions in salary reimbursements from grant funds.

Personnel

During FY 2023-24, 1.0 FTE Senior Administrative Analyst was reallocated to 1.0 FTE Administrative Analyst (M/C) for no net change in FTE. 1.0 FTE Senior Planner is being held vacant due to the VSIP. There is no net change in personnel in FY 2024-25, however, the following changes are proposed:

Deallocate

(1.0) FTE Associate Planner

(1.0) FTE Administrative Analyst I/II (MC)

Allocate

1.0 FTE Administrative Analyst I/II

1.0 FTE Senior Planner

Accomplishments

- Completed the inland Short-Term Rental Ordinance, which established caps to the number of whole-residence short-term rentals to limit conversions of housing units to commercial use and provided standards for neighborhood compatibility. (2002)
- Worked with other jurisdictions to update the Climate Action Plan (CAP) to create a qualified document under the California Environmental Quality Act (CEQA), allowing future development projects requiring environmental review to streamline greenhouse gas impact analyses by demonstrating consistency with the CAP. (5001)
- Completed the inland Sign Ordinance to provide standards for signs including allowed number, size and lighting. (2001)
- Completed updates to the General Plan Safety Element to conform with Section 65302(g) of the California Government Code. (1008)
- Continued work on the McKinleyville Community Plan and hired a consultant to complete the Environmental Impact Report. (2001)

Planning & Building

Goals

- Continue work on long-range planning projects including the McKinleyville Town Center, Climate Action Plan Environmental Impact Report, regional effort to address sea level rise, Humboldt Bay Area Plan updates, and the King Salmon and Fields Landing coastal resilience planning to address flooding and sea level rise. (Core Services/Other)