



# FY 2019-20

## ADOPTED 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	\$	11,514,967
Revenues + Other Funding Sources	\$	8,109,533
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

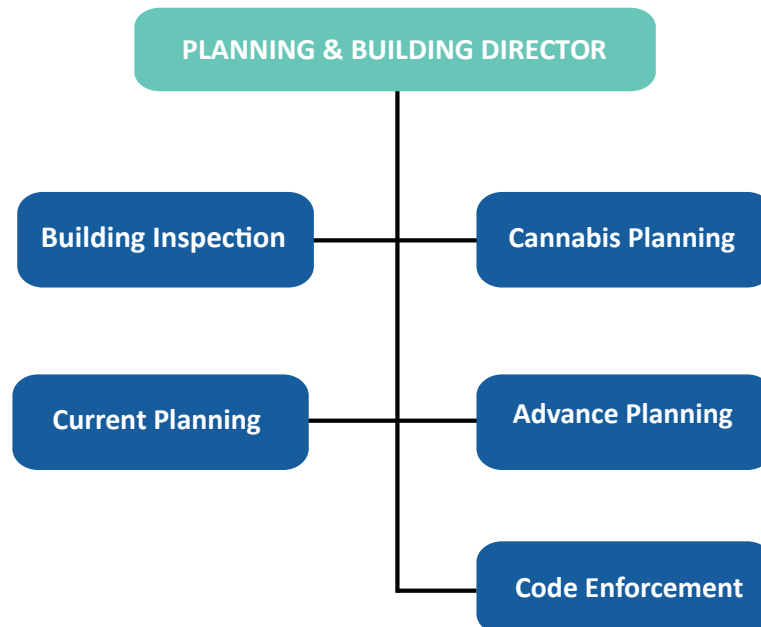
This budget unit maintains the legislative and regulatory land use ordinances and land use policy documents for the county. This includes updating and implementing the General Plan, the Housing Element, community plans, local coastal plan and zoning ordinances. Advanced Planning is also responsible for 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 ADOPTED BUDGET TABLE

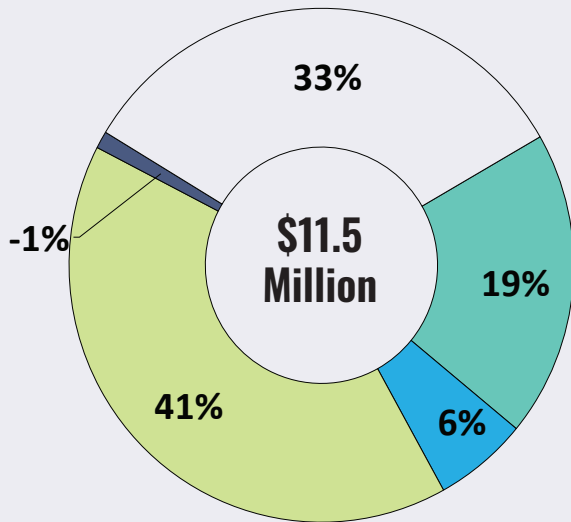
# PLANNING & BUILDING

	2017-18 Actual	2018-19 Adjusted	2018-19 Actual	2019-20 Requested	2019-20 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	1,306,059	1,450,000	1,436,320	1,600,000	1,600,000	150,000
Fines, Forfeits and Penalties	39,500	2,019,907	3,577,723	0	0	(2,019,907)
Other Governmental Agencies	1,236,341	1,612,000	1,002,905	497,000	497,000	(1,115,000)
Charges for Current Services	2,561,540	3,898,300	4,039,593	3,366,500	3,366,500	(531,800)
Other Revenues	16,849	860,826	(103,978)	(89,800)	(89,800)	(950,626)
Other Financing Sources	271,722	1,979,624	0	0	0	(1,979,624)
<b>Total Revenues</b>	<b>5,432,011</b>	<b>11,820,657</b>	<b>9,952,563</b>	<b>5,373,700</b>	<b>5,373,700</b>	<b>(6,446,957)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	4,173,530	6,600,415	6,436,093	7,498,219	7,498,219	897,804
Services and Supplies	3,319,805	5,022,308	3,532,224	3,243,491	3,243,491	(1,778,817)
Other Charges	2,397,640	1,615,521	518,176	659,870	659,870	(955,651)
Fixed Assets	359,456	9,000	3,305	70,000	70,000	61,000
Special Items	(12,698)	(3,200)	(3,691)	(5,000)	(5,000)	(1,800)
Other Financing Uses	(11,000)	0	0	0	0	0
<b>Total Expenditures</b>	<b>10,226,733</b>	<b>13,244,044</b>	<b>10,486,107</b>	<b>11,466,580</b>	<b>11,466,580</b>	<b>(1,777,464)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	1,936,920	133,449	1,377,251	2,508,774	2,735,833	2,602,384
General Fund Contribution	0	0	0	3,632,493	3,405,434	3,405,434
Other Financing Uses	(177,599)	(46,702)	(46,752)	(48,387)	(48,387)	(1,685)
<b>Total Other Financing Sources (Uses)</b>	<b>1,759,321</b>	<b>86,747</b>	<b>1,330,499</b>	<b>6,092,880</b>	<b>6,092,880</b>	<b>6,006,133</b>
<b>Net Revenues (Expenditures)</b>	<b>(3,035,401)</b>	<b>(1,336,640)</b>	<b>796,955</b>	<b>0</b>	<b>0</b>	<b>1,336,640</b>
<b>Additional Funding Support</b>						
1100 General Fund	3,035,401	1,336,640	(796,955)	0	0	(1,336,640)
<b>Total Additional Funding Support</b>	<b>3,035,401</b>	<b>1,336,640</b>	<b>(796,955)</b>	<b>0</b>	<b>0</b>	<b>(1,336,640)</b>
<b>Staffing Positions</b>						
Allocated Positions	53.50	78.00	78.00	79.00	79.00	1.00



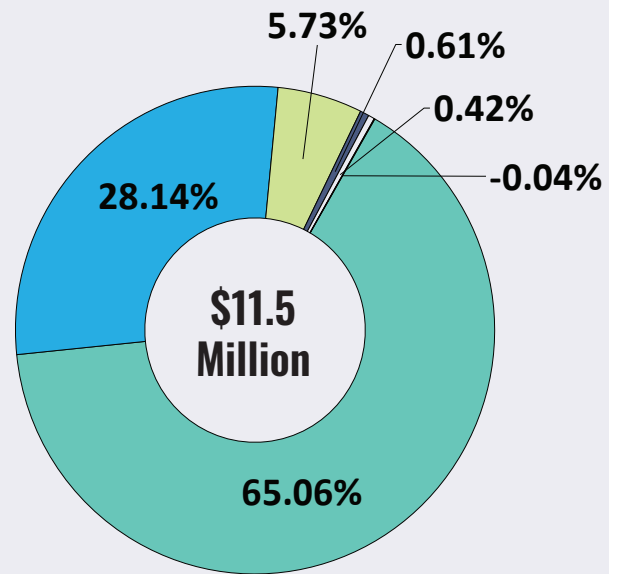
# FISCAL YEAR 2019-20

## TOTAL REVENUES



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

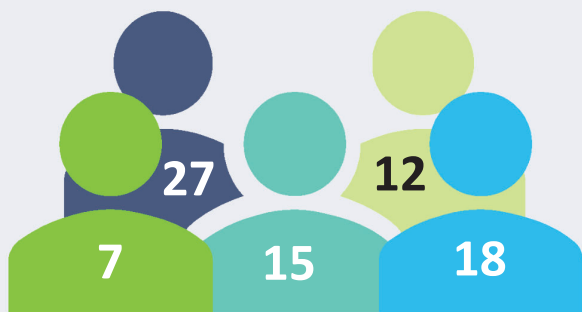
## TOTAL EXPENDITURES



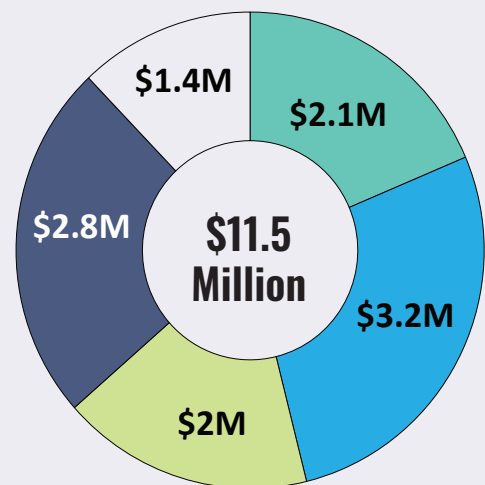
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Other Financing Uses
- Special Items

## 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.

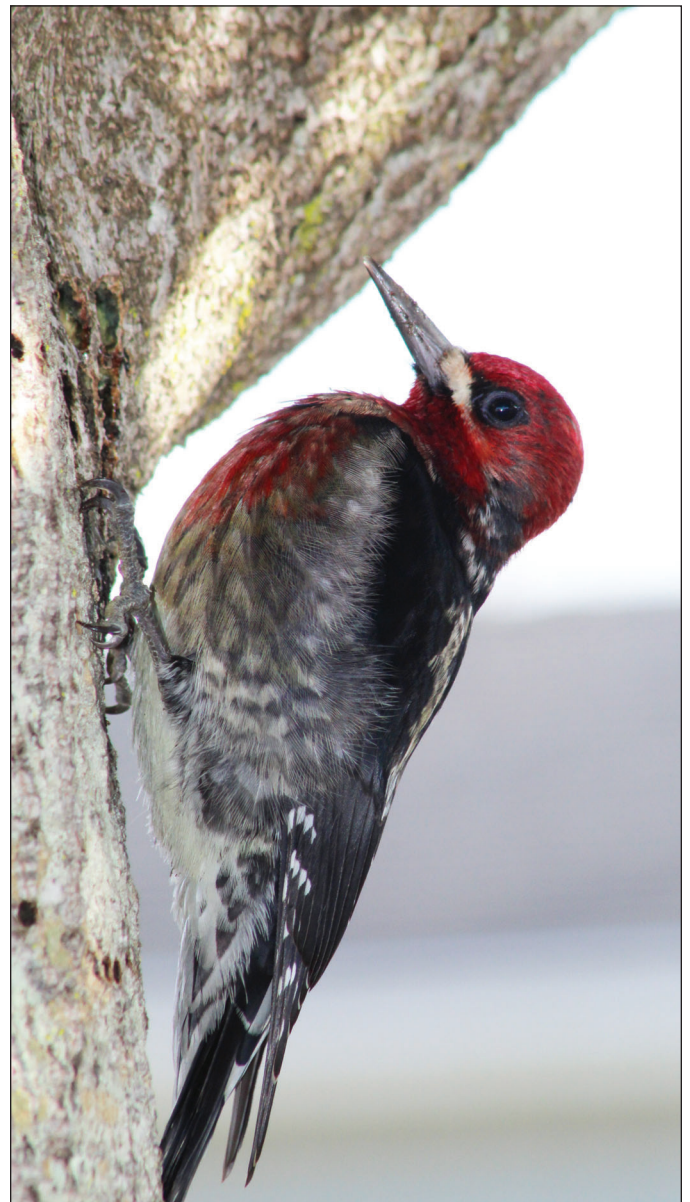


## GOALS

- 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 ADOPTED BUDGET TABLE

# BUILDING INSPECTION 1100-262

	2017-18 Actual	2018-19 Adjusted	2018-19 Actual	2019-20 Requested	2019-20 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	1,306,059	1,450,000	1,436,320	1,600,000	1,600,000	150,000
Charges for Current Services	203,576	175,550	229,088	190,500	190,500	14,950
Other Revenues	786	155,927	(6,563)	(6,650)	(6,650)	(162,577)
Other Financing Sources	135,861	0	0	0	0	0
<b>Total Revenues</b>	<b>1,646,282</b>	<b>1,781,477</b>	<b>1,658,845</b>	<b>1,783,850</b>	<b>1,783,850</b>	<b>2,373</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,238,876	1,407,931	1,280,188	1,576,409	1,576,409	168,478
Services and Supplies	497,890	484,175	464,948	470,874	470,874	(13,301)
Other Charges	126,419	38,863	39,023	47,425	47,425	8,562
Fixed Assets	107,471	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,970,656</b>	<b>1,930,969</b>	<b>1,784,159</b>	<b>2,094,708</b>	<b>2,094,708</b>	<b>163,739</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	37,770	0	0	159,016	159,016	159,016
General Fund Contribution	0	0	0	200,229	200,229	200,229
Other Financing Uses	0	(44,907)	(34,071)	(48,387)	(48,387)	(3,480)
<b>Total Other Financing Sources (Uses)</b>	<b>37,770</b>	<b>(44,907)</b>	<b>(34,071)</b>	<b>310,858</b>	<b>310,858</b>	<b>355,765</b>
<b>Net Revenues (Expenditures)</b>	<b>(286,604)</b>	<b>(194,399)</b>	<b>(159,385)</b>	<b>0</b>	<b>0</b>	<b>194,399</b>
<b>Additional Funding Support</b>						
1100 General Fund	286,604	194,399	159,385	0	0	(194,399)
<b>Total Additional Funding Support</b>	<b>286,604</b>	<b>194,399</b>	<b>159,385</b>	<b>0</b>	<b>0</b>	<b>(194,399)</b>
<b>Staffing Positions</b>						
Allocated Positions	14.00	15.00	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 8% 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 104% 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 11% or \$168,478 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 Other Charges category has increased by 22% or \$8,562 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 \$159,016 primarily due to changes in local 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

## SIGNIFICANT CHANGES

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.

## BOARD ADOPTED

The Board adopted this budget as recommended.



# FY 2019-20 ADOPTED BUDGET TABLE

# CANNABIS PLANNING 1100-268

	2017-18 Actual	2018-19 Adjusted	2018-19 Actual	2019-20 Requested	2019-20 Adopted	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	1,399,717	1,881,250	1,995,524	1,833,000	1,833,000	(48,250)
Other Revenues	5,850	183,574	(60,853)	(70,000)	(70,000)	(253,574)
<b>Total Revenues</b>	<b>1,405,567</b>	<b>2,064,824</b>	<b>1,934,671</b>	<b>1,763,000</b>	<b>1,763,000</b>	<b>(301,824)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	853,328	1,757,126	1,733,799	2,064,268	2,064,268	307,142
Services and Supplies	1,792,152	2,282,464	1,280,387	1,016,287	1,016,287	(1,266,177)
Other Charges	727,372	4,858	4,858	16,748	16,748	11,890
Fixed Assets	106,819	0	0	70,000	70,000	70,000
<b>Total Expenditures</b>	<b>3,479,671</b>	<b>4,044,448</b>	<b>3,019,044</b>	<b>3,167,303</b>	<b>3,167,303</b>	<b>(877,145)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	2,035,011	1,979,624	1,065,150	1,177,244	1,404,303	(575,321)
General Fund Contribution	0	0	0	227,059	0	0
Other Financing Uses	0	0	(12,681)	0	0	0
<b>Total Other Financing Sources (Uses)</b>	<b>2,035,011</b>	<b>1,979,624</b>	<b>1,052,469</b>	<b>1,404,303</b>	<b>1,404,303</b>	<b>(575,321)</b>
<b>Net Revenues (Expenditures)</b>	<b>(39,093)</b>	<b>0</b>	<b>(31,904)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	39,093	0	31,904	0	0	0
<b>Total Additional Funding Support</b>	<b>39,093</b>	<b>0</b>	<b>31,904</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	7.00	18.00	18.00	18.00	18.00	0.00

## SIGNIFICANT CHANGES

- The proposed revenue budget for Other Revenues has decreased by 162% or \$253,574 due to changes in local accounting practices. Trust fund transfers are now reported under "Other Financing Sources."
- 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 56% 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 245% or \$11,890 due to increased ADA cost allocation charges.
- The proposed revenue budget for Other Financing Sources has decreased by 100% or \$575,321 due to an anticipated reduction in trust fund transfers as 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.

## BOARD ADOPTED

The Board adopted this budget as recommended with one amendment. The Board approved a \$70,000 transfer from a trust to purchase two vehicles for site inspections.



# FY 2019-20 ADOPTED BUDGET TABLE

# CODE ENFORCEMENT 1100-269

	2017-18 Actual	2018-19 Adjusted	2018-19 Actual	2019-20 Requested	2019-20 Adopted	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	0	2,019,907	3,577,723	0	0	(2,019,907)
Charges for Current Services	0	308,000	220,034	358,000	358,000	50,000
Other Revenues	0	60,600	(25,567)	50	50	(60,550)
<b>Total Revenues</b>	<b>0</b>	<b>2,388,507</b>	<b>3,772,190</b>	<b>358,050</b>	<b>358,050</b>	<b>(2,030,457)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	0	842,744	835,589	1,051,693	1,051,693	208,949
Services and Supplies	0	704,299	339,645	943,565	943,565	239,266
Other Charges	0	990	990	7,963	7,963	6,973
<b>Total Expenditures</b>	<b>0</b>	<b>1,548,033</b>	<b>1,176,224</b>	<b>2,003,221</b>	<b>2,003,221</b>	<b>455,188</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
Other Financing Uses	0	(1,795)	0	0	0	1,795
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>(1,795)</b>	<b>0</b>	<b>1,645,171</b>	<b>1,645,171</b>	<b>1,646,966</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>838,679</b>	<b>2,595,966</b>	<b>0</b>	<b>0</b>	<b>(838,679)</b>
<b>Additional Funding Support</b>						
1100 General Fund	0	(838,679)	(2,595,966)	0	0	838,679
<b>Total Additional Funding Support</b>	<b>0</b>	<b>(838,679)</b>	<b>(2,595,966)</b>	<b>0</b>	<b>0</b>	<b>838,679</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	12.00	12.00	12.00	12.00	0.00

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Fines, Forfeits and Penalties 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 proposed revenue budget for the Charges for Current Services 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 25% or \$208,949 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 100% or \$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 49% or \$414,492 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.

## **BOARD ADOPTED**

The Board adopted this budget as recommended.



## FY 2019-20 ADOPTED BUDGET TABLE

## CURRENT PLANNING 1100-277

	2017-18 Actual	2018-19 Adjusted	2018-19 Actual	2019-20 Requested	2019-20 Adopted	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	39,500	0	0	0	0	0
Charges for Current Services	638,139	1,217,500	1,252,180	619,000	619,000	(598,500)
Other Revenues	6,893	114,901	(10,205)	(14,200)	(14,200)	(129,101)
<b>Total Revenues</b>	<b>684,532</b>	<b>1,332,401</b>	<b>1,241,975</b>	<b>604,800</b>	<b>604,800</b>	<b>(727,601)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,495,632	1,938,266	1,933,127	1,942,246	1,942,246	3,980
Services and Supplies	776,602	1,286,676	1,282,519	716,511	716,511	(570,165)
Other Charges	154,070	55,185	55,216	146,422	146,422	91,237
Fixed Assets	145,166	9,000	3,305	0	0	(9,000)
<b>Total Expenditures</b>	<b>2,571,470</b>	<b>3,289,127</b>	<b>3,274,167</b>	<b>2,805,179</b>	<b>2,805,179</b>	<b>(483,948)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	133,449	178,915	536,037	536,037	402,588
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>133,449</b>	<b>178,915</b>	<b>2,200,379</b>	<b>2,200,379</b>	<b>2,066,930</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,886,938)</b>	<b>(1,823,277)</b>	<b>(1,853,277)</b>	<b>0</b>	<b>0</b>	<b>1,823,277</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,886,938	1,823,277	1,853,277	0	0	(1,823,277)
<b>Total Additional Funding Support</b>	<b>1,886,938</b>	<b>1,823,277</b>	<b>1,853,277</b>	<b>0</b>	<b>0</b>	<b>(1,823,277)</b>
<b>Staffing Positions</b>						
Allocated Positions	25.00	27.00	27.00	27.00	27.00	0.00

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 49% or \$598,500 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 112% 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 Services & Supplies category has decreased by 45% or \$570,165 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 165% 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 300% or \$402,588 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 decreased by \$158,935 due to a one-time transfer in for FY 18-19 payroll clearing.
- The proposed expenditure budget for the Other Charges category has increased by 165% or \$91,237 due to an increase in information technology cost allocation charges associated with increased network equipment and system upgrades.

## ADDITIONAL FUNDING REQUESTS

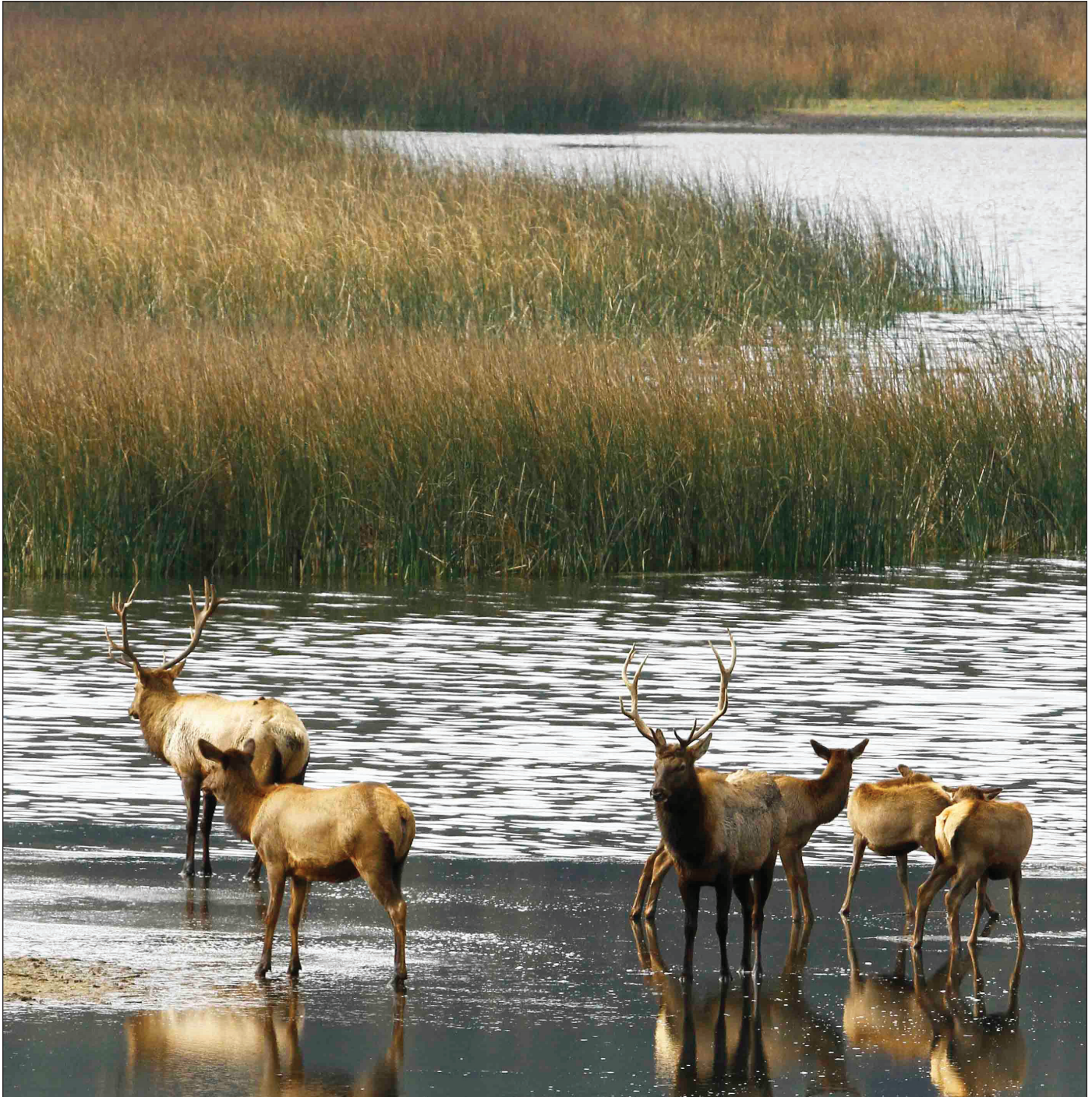
Current Planning submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.

## BOARD ADOPTED

The Board adopted this budget as recommended.



## FY 2019-20 ADOPTED BUDGET TABLE

## ADVANCE PLANNING 1100-282

	2017-18 Actual	2018-19 Adjusted	2018-19 Actual	2019-20 Requested	2019-20 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	1,236,341	1,612,000	1,002,905	497,000	497,000	(1,115,000)
Charges for Current Services	320,108	316,000	342,767	366,000	366,000	50,000
Other Revenues	2,946	345,824	(790)	1,000	1,000	(344,824)
<b>Total Revenues</b>	<b>1,559,395</b>	<b>2,273,824</b>	<b>1,344,882</b>	<b>864,000</b>	<b>864,000</b>	<b>(1,409,824)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	540,773	654,348	653,390	863,603	863,603	209,255
Services and Supplies	248,277	264,694	164,725	96,254	96,254	(168,440)
Other Charges	1,387,824	1,515,625	418,089	441,312	441,312	(1,074,313)
Special Items	(12,698)	(3,200)	(3,691)	(5,000)	(5,000)	(1,800)
Other Financing Uses	(11,000)	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,153,176</b>	<b>2,431,467</b>	<b>1,232,513</b>	<b>1,396,169</b>	<b>1,396,169</b>	<b>(1,035,298)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	133,186	244,477	244,477	244,477
General Fund Contribution	0	0	0	287,692	287,692	287,692
Other Financing Uses	(177,599)	0	0	0	0	0
<b>Total Other Financing Sources (Uses)</b>	<b>(177,599)</b>	<b>0</b>	<b>133,186</b>	<b>532,169</b>	<b>532,169</b>	<b>532,169</b>
<b>Net Revenues (Expenditures)</b>	<b>(771,380)</b>	<b>(157,643)</b>	<b>245,555</b>	<b>0</b>	<b>0</b>	<b>157,643</b>
<b>Additional Funding Support</b>						
1100 General Fund	771,380	157,643	(245,555)	0	0	(157,643)
<b>Total Additional Funding Support</b>	<b>771,380</b>	<b>157,643</b>	<b>(245,555)</b>	<b>0</b>	<b>0</b>	<b>(157,643)</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 Other Governmental Agencies category has decreased by 60% 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 Charges for Current Services category has increased by 16% or \$50,000 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 Revenues category has decreased by 98% 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 32% or \$209,255 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 \$130,049 due to a one-time transfer out for FY 18-19 payroll clearing.

## 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

## BOARD ADOPTED

The Board adopted this budget as recommended.



