



FY 2021-22 PROPOSED BUDGET

BUILDING INSPECTION
CURRENT PLANNING
CANNABIS PLANNING
ADVANCE PLANNING
CODE ENFORCEMENT

**SECTION F:
PLANNING &
BUILDING**



PLANNING & BUILDING

DEPARTMENT HEAD	BUDGET TOTALS	FY 2021-22
<p>John H. Ford, Planning & Building Director</p> <hr/> <p>To promote public health, safety and welfare by developing and implementing creative community-based strategies to enhance economic opportunity, build strong neighborhoods and ensure a dynamic framework for quality growth and development.</p>	<p>Expenditures + Other Financing Uses</p> <hr/> <p>Revenues + Other Financing Sources</p> <hr/> <p>General Fund Contribution</p> <hr/> <p>Personnel</p> <hr/> <p>% General Fund Contribution</p>	<p>\$ 16,826,236</p> <hr/> <p>\$ 12,590,592</p> <hr/> <p>\$ 4,235,644</p> <hr/> <p>81.0</p> <hr/> <p>26%</p>

PROGRAM DISCUSSION BY BUDGET UNIT

The Planning and Building Department includes the following budget units:

1100-262 Building Inspections

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

1100-268 Cannabis Planning

This budget unit is responsible for processing land use permits related to cannabis activity and insuring compliance with approved permits in conformance with the Commercial Cannabis Land Use Ordinance.

1100-269 Code Enforcement

Code Enforcement receives and investigates complaints of violations and works 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, include Notices to Abate and Notices of Violation when voluntary compliance cannot be achieved.

1100-277 Current Planning

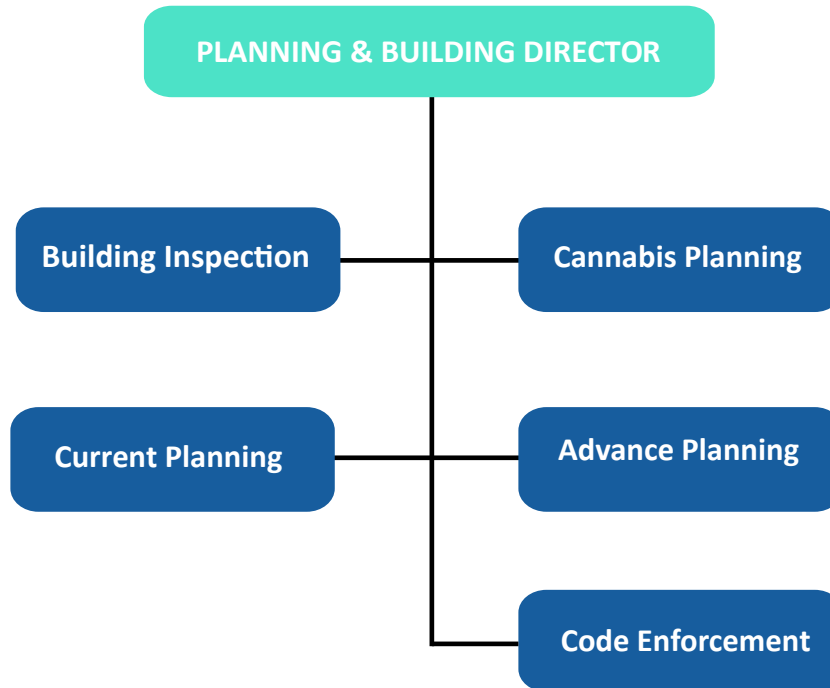
Current Planning processes land use permit applications based on the policies of the General Plan, Community Plans, County codes and ordinances, as well as state and federal regulations. Current Planning also implements other state and federally mandated programs including flood hazard protection, geologic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

1100-282 Advanced Planning

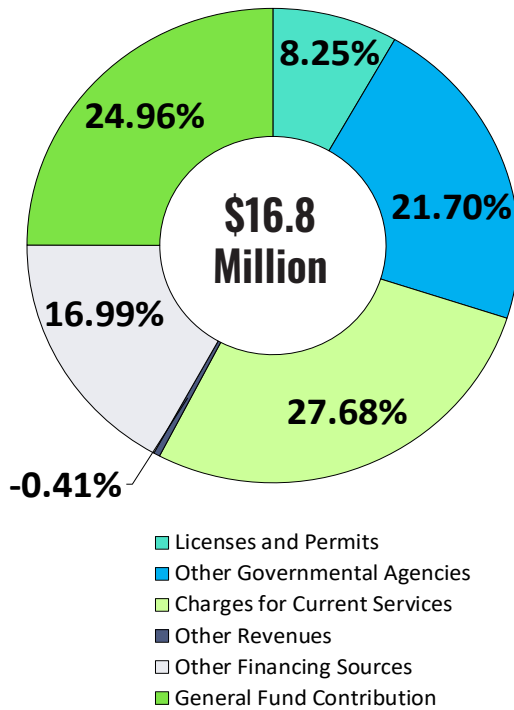
This budget unit maintains the legislative and regulatory land use ordinances and land use policy documents for the county. This includes updating and implementing the General Plan, the Housing Element, community plans, local coastal plan and zoning ordinances. Advanced Planning is also responsible for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

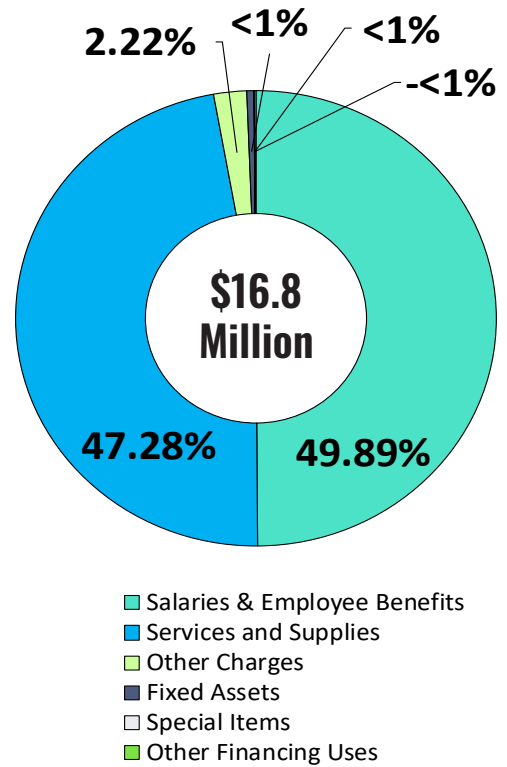
	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	1,436,320	1,554,784	1,688,559	1,400,000	1,400,000	(288,559)
Fines, Forfeits and Penalties	3,577,723	8,000	0	0	0	0
Use of Money and Property	661,799	0	0	0	0	0
Other Governmental Agencies	1,002,905	285,781	1,273,700	3,682,500	3,682,500	2,408,800
Charges for Current Services	4,039,593	2,546,641	3,449,068	4,695,558	4,695,558	1,246,490
Other Revenues	(74,589)	(27,763)	(72,050)	(70,202)	(70,202)	1,848
Not Applicable	36,503	206,940	0	0	0	0
Total Revenues	10,085,254	4,574,383	6,339,277	9,707,856	9,707,856	3,368,579
Expenditures						
Salaries & Employee Benefits	6,436,093	6,840,443	7,850,978	8,535,515	8,398,852	547,874
Services and Supplies	3,532,224	2,832,471	4,264,096	7,958,875	7,958,875	3,694,779
Other Charges	518,176	325,515	524,594	373,809	373,809	(150,785)
Fixed Assets	3,305	71,875	0	120,000	80,000	80,000
Special Items	(3,691)	0	0	(4,000)	(4,000)	(4,000)
Total Expenditures	10,486,107	10,070,304	12,639,668	16,984,199	16,807,536	4,167,868
Other Financing Sources (Uses)						
Other Financing Sources	1,377,251	2,276,756	2,785,734	2,882,736	2,882,736	97,002
General Fund Contribution	0	0	3,575,644	4,412,307	4,235,644	660,000
Other Financing Uses	(1,243,144)	(1,262,261)	(60,987)	(18,700)	(18,700)	42,287
Total Other Financing Sources (Uses)	134,107	1,014,495	6,300,391	7,276,343	7,099,680	799,289
Net Revenues (Expenditures)	(266,746)	(4,481,426)	0	0	0	0
Additional Funding Support						
1100 General Fund	266,746	4,481,426	0	0	0	0
Total Additional Funding Support	266,746	4,481,426	0	0	0	0
Staffing Positions						
Allocated Positions	78.00	79.00	80.00	83.00	81.00	1.00



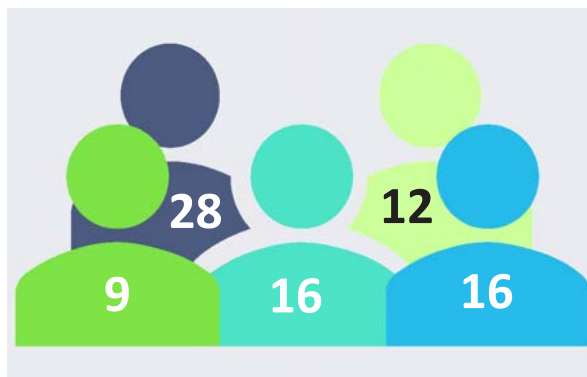
TOTAL REVENUES



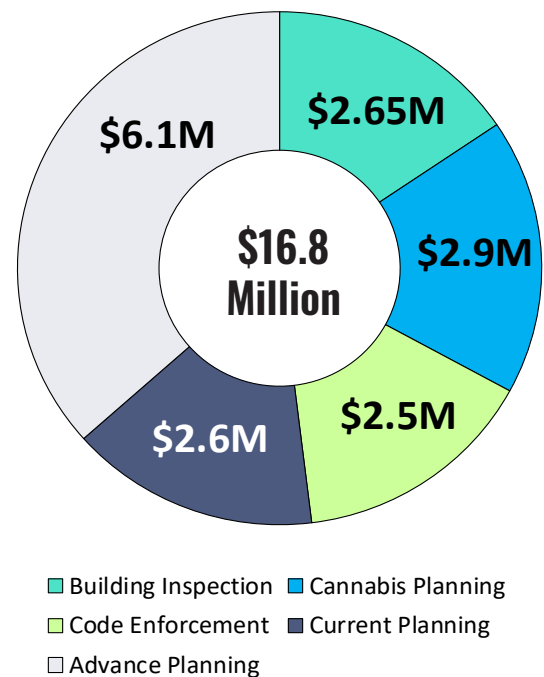
TOTAL EXPENDITURES



PERMANENT POSITIONS

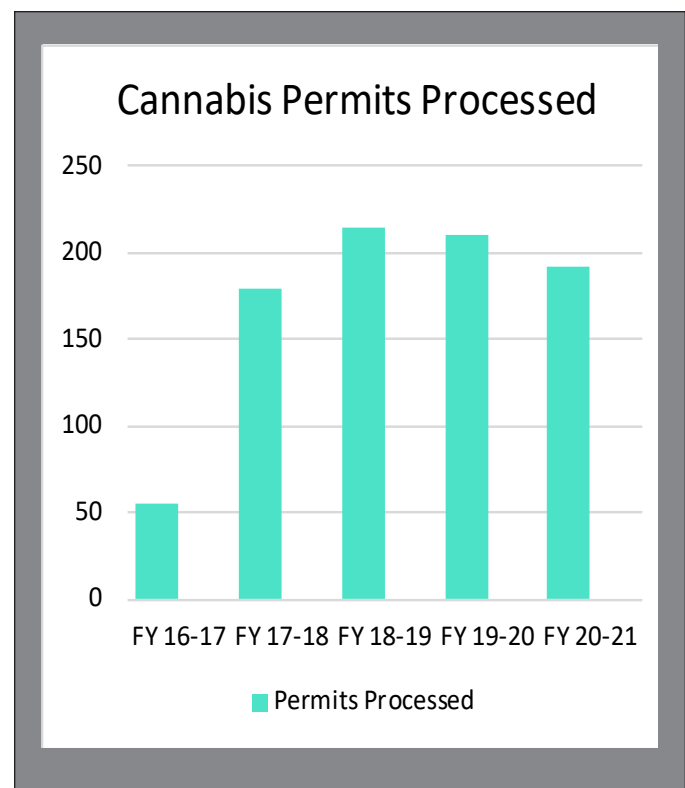


EXPENDITURES



ACCOMPLISHMENTS

- Enforced laws and regulations to protect residents by working with a property owner and contractor to provide cleanup of a Dinsmore property that had long been a concern of the community. With approval from the Board of Supervisors, the Planning and Building Department hired a contractor to remove from the site an estimated 400 vehicles, 19 drums of hazardous waste, several truck loads of tires, 17 truck loads of solid waste debris and over 25 truck loads of metal scrap material.
- Provided community-appropriate levels of service by reorganizing the department staff to enhance service to the public. The Planning and Building Department organized staff such that members of the public can be served efficiently and effectively by differentiating a counter staff team and discretionary permit staff. Counter staff will focus on decreased turnaround time for those projects of a less complex nature and allow the discretionary team to focus on the details of complex projects.
- Fostered transparent, accessible, welcoming and user-friendly services by updating the Accela workflow for Cannabis and Current Planning projects. This workflow enhancement provides improved reporting capabilities that will make data available to both the department and the public via the Accela Citizen Access portal. Enhanced reporting will deliver information to department management regarding areas of success and areas needing improvement from both the staff and workflow perspective. This workflow enhancement will also provide clear information to the public using the Accela Citizen Access portal regarding the status of permit applications.
- Managed our resources to ensure sustainability of services by effectively moving all Code Enforcement activities to the Accela system. This migration allows enhanced violation tracking and reporting. With migration to the Accela system, violations and permit activity can be tracked through a single system.
- Streamlined county permit processes by gaining approval of the Small Farmer amendments to the Commercial Cannabis Land Use Ordinance to allow a streamlined permitting pathway for cultivation of up to 2,000 square feet on parcels with an existing residence.
- Built inter-jurisdictional and regional cooperation by engaging extensively with the community of McKinleyville regarding the proposed McKinleyville Town Center Ordinance. This ordinance will help manifest the long awaited vision for a vibrant economic and social focal point for the community.
- Protected vulnerable populations by seeking approval of an Accessory Dwelling Unit Ordinance to establish local control of a state program supporting the development of affordable housing by the private sector. The ordinance specifically allows tiny homes and moveable tiny homes to be approved as accessory dwelling units.



GOALS

- Streamline county permit processes by using the department reorganization to maintain reasonable processing times for planning permits including applications exempt from the California Environmental Quality Act within 75 days, applications requiring an initial study within 180 days and projects subject to an Environmental Impact Report within one year.
- Facilitate public and private partnerships to solve problems by obtaining Coastal Commission certification of the Humboldt Bay Area Plan amendments to allow construction of a public wastewater system serving the communities of Fairhaven and Finn town.
- Foster transparent, accessible, welcoming and user-friendly services through deployment of an Accessory Dwelling Unit website to encourage development of accessory dwelling units. The website will offer pre-approved accessory dwelling unit plans, a calculator to compare the costs of building an accessory dwelling unit and the expected rental income.
- Facilitate public and private partnerships to solve problems by developing a framework for regional sea level rise adaptation planning. The project will facilitate regional coordination and cooperation to develop and implement sea level strategies in the Humboldt Bay area.
- Facilitate public and private partnerships to solve problems by working to achieve approval of the Climate Action Plan from the seven (7) incorporated cities and the Board of Supervisors.
- Enforcing laws and regulations to protect residents by processing all remaining cannabis interim permit holders to decision by December 31, 2021. There are approximately 541 interim permit applications pending.
- Facilitate public and private partnerships to solve problems by engaging the public and interested parties in community planning for the Willow Creek and Glendale/Blue Lake area.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	1,436,320	1,554,784	1,688,559	1,400,000	1,400,000	(288,559)
Charges for Current Services	229,088	234,255	200,500	254,750	254,750	54,250
Other Revenues	(6,563)	2,626	(10,200)	(11,450)	(11,450)	(1,250)
Total Revenues	1,658,845	1,791,665	1,878,859	1,643,300	1,643,300	(235,559)
Expenditures						
Salaries & Employee Benefits	1,280,188	1,295,690	1,663,843	1,804,483	1,804,483	140,640
Services and Supplies	464,948	316,282	564,255	640,784	640,784	76,529
Other Charges	39,023	91,348	94,009	90,226	90,226	(3,783)
Fixed Assets	0	1,129	0	80,000	80,000	80,000
Total Expenditures	1,784,159	1,704,449	2,322,107	2,615,493	2,615,493	293,386
Other Financing Sources (Uses)						
Other Financing Sources	0	0	281,898	762,456	762,456	480,558
General Fund Contribution	0	0	210,237	210,237	210,237	0
Other Financing Uses	(34,071)	(1,709)	(48,887)	(500)	(500)	48,387
Total Other Financing Sources (Uses)	(34,071)	(1,709)	443,248	972,193	972,193	528,945
Net Revenues (Expenditures)	(159,385)	85,507	0	0	0	0
Additional Funding Support						
1100 General Fund	159,385	(85,507)	0	0	0	0
Total Additional Funding Support	159,385	(85,507)	0	0	0	0
Staffing Positions						
Allocated Positions	15.00	15.00	16.00	16.00	16.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Licenses & Permits category has decreased by 17% or \$288,599 due changes in local accounting practices. Revenues collected to offset vendor charges are now reflected as Charges for Services. In addition there is an anticipated decrease due to a reduction in large-scale building projects.
- The proposed revenue budget for the Charges for Current Services category has increased by 27% or \$54,250 due to changes in local accounting practices. Revenues collected to offset vendor charges are now reflected as Charges for Services as opposed to Licenses and Permits.
- The proposed revenue budget for the Other Financing Sources category has increased by 170% or \$480,558 due to an anticipated draw down of permit revenues to offset increases in salary costs across all departmental budget units, permit renewals and purchase of two vehicles.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 8% or \$140,640 due to negotiated salary and benefit increases, an increased use of extra help required to process current building permit work loads and an increase in Worker's Compensation costs.
- The proposed expenditure budget for the Services & Supplies category has increased by 14% or \$76,529 due to increase insurance costs and software renewals.
- The proposed expenditure budget for the Other Charges category has decreased by 51% or \$47,706 due changes in local accounting practices. Central Service cost allocation charges are now reflected as Other Charges.
- The proposed expenditure budget for the Fixed Assets category has increased by 100% or \$80,000 due to the purchase of two vehicles to allow for each inspector to have a vehicle. Funding of \$80,000 is recommended for capital assets; additional details on the proposed equipment is available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Building Inspection submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	1,995,524	1,224,654	1,981,999	2,750,052	2,750,052	768,053
Other Revenues	(60,853)	(7,555)	(47,500)	(43,902)	(43,902)	3,598
Total Revenues	1,934,671	1,217,099	1,934,499	2,706,150	2,706,150	771,651
Expenditures						
Salaries & Employee Benefits	1,733,799	1,800,418	2,050,483	2,193,807	2,193,807	143,324
Services and Supplies	1,280,387	514,698	261,688	721,111	721,111	459,423
Other Charges	4,858	16,748	2,328	1,232	1,232	(1,096)
Fixed Assets	0	63,370	0	0	0	0
Total Expenditures	3,019,044	2,395,234	2,314,499	2,916,150	2,916,150	601,651
Other Financing Sources (Uses)						
Other Financing Sources	1,065,150	1,202,018	390,000	60,000	60,000	(330,000)
General Fund Contribution	0	0	0	160,000	160,000	160,000
Other Financing Uses	(12,681)	(7,900)	(10,000)	(10,000)	(10,000)	0
Total Other Financing Sources (Uses)	1,052,469	1,194,118	380,000	210,000	210,000	(170,000)
Net Revenues (Expenditures)	(31,904)	15,983	0	0	0	0
Additional Funding Support						
1100 General Fund	31,904	(15,983)	0	0	0	0
Total Additional Funding Support	31,904	(15,983)	0	0	0	0
Staffing Positions						
Allocated Positions	18.00	18.00	16.00	16.00	16.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 39% or \$768,053 due to efforts to review and bill for the remainder of the pending cannabis permits and the anticipation of new cannabis project activities that will be billed in the current year.
- The proposed revenue budget for Other Financing Sources has decreased by 85% or \$330,000 due to deposits in trust fund having been depleted, project work will be billed as Charges for Current Services.
- The proposed General Fund Contribution has increased by 100% or \$160,000 due to an ongoing allocation for services that do not generate revenue.
- The proposed expenditure budget for Salaries & Employee Benefits has increased by 7% or \$143,325 due to an Increase in Worker's Compensation charges along with negotiated salary and benefit increases.

- The proposed expenditure budget for Services and Supplies has increased by 100% or \$459,423 due to an Increase in insurance costs and an increase in Professional Services to utilize contract planners for processing permit applications.

ADDITIONAL FUNDING REQUESTS

Cannabis Planning submitted one additional funding request for \$160,000 to offset services provided by the cannabis budget unit that do not generate revenue.

This additional funding request is recommended at this time.

PERSONNEL

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	3,577,723	8,000	0	0	0	0
Charges for Current Services	220,034	159,356	193,069	725,704	725,704	532,635
Other Revenues	(25,567)	(45,018)	50	50	50	0
Total Revenues	3,772,190	122,338	193,119	725,754	725,754	532,635
Expenditures						
Salaries & Employee Benefits	835,589	1,035,574	1,142,907	1,621,775	1,485,112	342,205
Services and Supplies	339,645	555,528	365,092	1,054,520	1,054,520	689,428
Other Charges	990	7,963	927	1,929	1,929	1,002
Fixed Assets	0	7,376	0	40,000	0	0
Total Expenditures	1,176,224	1,606,441	1,508,926	2,718,224	2,541,561	1,032,635
Other Financing Sources (Uses)						
Other Financing Sources	0	0	1,315,807	1,992,470	1,815,807	500,000
General Fund Contribution	0	(2,326)	0	0	0	0
Total Other Financing Sources (Uses)	0	(2,326)	1,315,807	1,992,470	1,815,807	500,000
Net Revenues (Expenditures)	2,595,966	(1,486,429)	0	0	0	0
Additional Funding Support						
1100 General Fund	(2,595,966)	1,486,429	0	0	0	0
Total Additional Funding Support	(2,595,966)	1,486,429	0	0	0	0
Staffing Positions						
Allocated Positions	12.00	12.00	12.00	14.00	12.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 100% or \$532,635 due to changes in billing procedures which will result in increased administrative costs recovery.
- The proposed General Fund Contribution has increased by 100% or \$500,000 due to one-time funding to conduct increase nuisance abatement activities.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 30% or \$342,205 due to increased Worker's Compensation charges, negotiated salary and benefit costs and an increase in extra help expenses required to manage a high workload.
- The proposed expenditure budget for Services & Supplies has increased by 53% or \$689,428 due to an increase funding for Professional Services to undertake abatement work to improve public health and safety, and increased costs for software renewal required to effectively monitor and manage abatement activities.

ADDITIONAL FUNDING REQUESTS

Code Enforcement submitted the following two additional funding requests:

1. \$500,000 to conduct increased nuisance abatement activities.
2. \$176,663 for two additional Code Compliance Officers and a fixed asset request for a new vehicle.

The first additional funding request is recommended for funding at this time. The second 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.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	1,252,180	579,828	621,500	582,540	582,540	(38,960)
Other Revenues	(10,205)	14,874	(14,500)	(14,500)	(14,500)	0
Total Revenues	1,241,975	594,702	607,000	568,040	568,040	(38,960)
Expenditures						
Salaries & Employee Benefits	1,933,127	1,947,966	1,942,255	1,506,947	1,506,947	(435,308)
Services and Supplies	1,282,519	1,009,892	537,316	854,744	854,744	317,428
Other Charges	55,216	146,422	377,689	227,878	227,878	(149,811)
Fixed Assets	3,305	0	0	0	0	0
Total Expenditures	3,274,167	3,104,280	2,857,260	2,589,569	2,589,569	(267,691)
Other Financing Sources (Uses)						
Other Financing Sources	178,915	896,919	503,731	275,000	275,000	(228,731)
General Fund Contribution	0	0	1,747,529	1,747,529	1,747,529	0
Other Financing Uses	0	(2,217)	(1,000)	(1,000)	(1,000)	0
Total Other Financing Sources (Uses)	178,915	894,702	2,250,260	2,021,529	2,021,529	(228,731)
Net Revenues (Expenditures)	(1,853,277)	(1,614,876)	0	0	0	0
Additional Funding Support						
1100 General Fund	1,853,277	1,614,876	0	0	0	0
Total Additional Funding Support	1,853,277	1,614,876	0	0	0	0
Staffing Positions						
Allocated Positions	27.00	27.00	28.00	28.00	28.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has decreased by 45% or \$228,731 due a reduction in transfers of deposits due to a reduction of large-scale projects.
- The proposed expenditure budget for the Salaries and Employee Benefits category has decreased by 23% or \$444,308 due to cost share allocations department-wide.
- The proposed expenditure budget for the Other Charges category has decreased by 40% or \$149,811 due to decreased ADA ISF and Purchasing charges
- The proposed expenditure budget for the Other Charges category has increased by more 61% or \$326,428 due to increased insurance costs and use of contract planners via Professional Service Agreements to complete projects.

ADDITIONAL FUNDING REQUESTS

Current Planning submitted no additional funding requests.

PERSONNEL

There is no net change to personnel, however the allocation of 1.0 FTE Senior Planner currently assigned to budget unit 282 is proposed for allocation. In addition, 1.0 FTE Geographic Information Systems Analyst and 1.0 Department Information Systems Analyst position is proposed for deallocation as the roles of these positions have been absorbed by other job classifications. Finally, 1.0 Geographic Info Systems Coordinator was allocated in FY 2020-21.

Deallocate

- 1.0 Geographic Information Systems Analyst
- 1.0 Department Information Systems Analyst

Allocate

- 1.0 Senior Planner

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,002,905	285,781	1,273,700	3,682,500	3,682,500	2,408,800
Charges for Current Services	342,767	348,548	452,000	382,512	382,512	(69,488)
Other Revenues	(790)	7,310	100	(400)	(400)	(500)
Total Revenues	1,344,882	641,639	1,725,800	4,064,612	4,064,612	2,338,812
Expenditures						
Salaries & Employee Benefits	653,390	760,795	1,051,490	1,408,503	1,408,503	357,013
Services and Supplies	164,725	436,071	2,535,745	4,687,716	4,687,716	2,151,971
Other Charges	418,089	62,957	49,641	52,544	52,544	2,903
Special Items	(3,691)	0	0	(4,000)	(4,000)	(4,000)
Total Expenditures	1,232,513	1,259,823	3,636,876	6,144,763	6,144,763	2,507,887
Other Financing Sources (Uses)						
Other Financing Sources	133,186	124,614	1,610,105	1,785,280	1,785,280	175,175
General Fund Contribution	0	0	302,071	302,071	302,071	0
Other Financing Uses	0	(32)	(1,100)	(7,200)	(7,200)	(6,100)
Total Other Financing Sources (Uses)	133,186	124,582	1,911,076	2,080,151	2,080,151	169,075
Net Revenues (Expenditures)	245,555	(493,602)	0	0	0	0
Additional Funding Support						
1100 General Fund	(245,555)	493,602	0	0	0	0
Total Additional Funding Support	(245,555)	493,602	0	0	0	0
Staffing Positions						
Allocated Positions	6.00	7.00	8.00	9.00	9.00	1.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by more than 100% or \$2,408,000 due anticipated home loan reimbursements through grant programs and an increase of the Coastal Commission grant.
- The proposed revenue budget for the Charges for Current Services category has decreased by 15% or \$69,488 due to anticipated reduction in the General Plan User Fee due to lack of large-scale projects.
- The proposed revenue budget for the Other Financing Sources category has increased by 11% or \$175,175 due to new grants that will increase transfer from trust accounts.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 34% or \$357,013 due to salary transfers from other budget units to support grant activities, allocation of a Senior Administrative Analyst and Housing and a Community Programs Coordinator in FY 2020-21 and increased Worker's Compensation costs.

- The proposed expenditure budget for the Services & Supplies category has increased by 85% or \$2,151,971 due to an anticipated increase in professional services due to the approval of loans through grant programs and increased insurance costs.

ADDITIONAL FUNDING REQUESTS

Advance Planning submitted no additional funding requests.

PERSONNEL

There is a net increase of 1.0 FTE proposed. 1.0 FTE Senior Planner is being moved to budget unit 277 and 1.0 Administrative Analyst Sr. is being deallocated. In FY 2020-21, 3.0 FTE were allocated causing a net increase of 1.0 FTE to be reflected over the prior year adopted allocation.

Deallocate

- 1.0 Senior Planner
- 1.0 Administrative Analyst Sr.