FY 2020-21
ADOPTED BUDGET

SECTION F:
PLANNING & BUILDING

BUILDING INSPECTION
CURRENT PLANNING
CANNABIS PLANNING
ADVANCE PLANNING
CODE ENFORCEMENT
The Planning and Building Department includes 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 inter-jurisdictional and regional cooperation.
## FY 2020-21 ADOPTED BUDGET

<table>
<thead>
<tr>
<th>Revenues</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20 Actual</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Licenses and Permits</td>
<td>1,436,320</td>
<td>1,600,000</td>
<td>1,554,784</td>
<td>1,688,559</td>
<td>1,688,559</td>
<td>88,559</td>
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<td>Fines, Forfeits and Penalties</td>
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<td>Use of Money and Property</td>
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<td>1,273,700</td>
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<td>776,700</td>
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<td>Other Governmental Agencies</td>
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<td>3,366,500</td>
<td>490,943</td>
<td>3,449,068</td>
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<td>Charges for Current Services</td>
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<td>2,546,641</td>
<td>(72,050)</td>
<td>(72,050)</td>
<td>17,750</td>
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<td>0</td>
<td>(27,763)</td>
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<td>Not Applicable</td>
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<td>24,459</td>
<td>6,339,277</td>
<td>6,339,277</td>
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<table>
<thead>
<tr>
<th>Expenditures</th>
<th>2019-20 Adopted</th>
<th>2020-21 Adopted</th>
<th>2021-20 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>Salaries &amp; Employee Benefits</td>
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<td>3,243,491</td>
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<td>12,639,668</td>
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<table>
<thead>
<tr>
<th>Other Financing Sources (Uses)</th>
<th>2019-20 Adopted</th>
<th>2020-21 Adopted</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>Other Financing Sources</td>
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<td>2,773,034</td>
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<td>Other Financing Uses</td>
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<td>(48,387)</td>
<td>(1,339,494)</td>
<td>(48,287)</td>
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<td>1,008,299</td>
<td>7,450,047</td>
<td>6,300,391</td>
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| Net Revenues (Expenditures)                   | 796,955         | 0               | (4,287,763)         | 0              | 0                   | 0                   |

| Additional Funding Support                    |                 |                 |                     |                 |                     |                     |
|-----------------------------------------------|-----------------|-----------------|---------------------|----------------|---------------------|
| 1100 General Fund                             | (796,955)       | 0               | 3,041,258           | 0              | 0                   | 0                   |
| Total Additional Funding Support              | (796,955)       | 0               | 4,287,763           | 0              | 0                   | 0                   |

| Staffing Positions                            |                 |                 |                     |                 |                     |                     |
|-----------------------------------------------|-----------------|-----------------|---------------------|----------------|---------------------|
| Allocated Positions                           | 78.00           | 79.00           | 79.00               | 80.00           | 80.00               | 1.00                |

### Staffing Positions

- **Planning & Building Director**
- **Cannabis Planning**
- **Advance Planning**
- **Building Inspection**
- **Code Enforcement**
- **Current Planning**

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**Page F2** Planning & Building 2020-21 Adopted Budget
FISCAL YEAR 2020-21

TOTAL REVENUES

- 28% Licenses and Permits
- 22% Other Governmental Agencies
- 13% Charges for Current Services
- 10% Other Revenues
- 27% Other Financing Sources
- 0% General Fund Contribution

$12.7 Million

TOTAL EXPENDITURES

- 28.33% Salaries & Employee Benefits
- 5.76% Services and Supplies
- 10% Other Charges
- 0.42% Other Financing Uses
- 65.49% Other Financing Sources

$12.7 Million

PERMANENT POSITIONS

- Building Inspection: 16
- Cannabis Planning: 12
- Code Enforcement: 28

EXPENDITURES

- $3,636,976 Building Inspection
- $2,857,260 Cannabis Planning
- $2,314,499 Code Enforcement
- $1,508,926 Advance Planning

$12.7 Million
• Protected vulnerable populations by permitting an 80-unit residential development in Samoa to include housing for lower income residents. This project included addressing construction standards within the tsunami run-up zone.

• Enforced laws and regulations to protect residents by performing a total of 7,076 inspections in the first eight (8) months of the 2019-20 fiscal year.

• Provided community-appropriate levels of service by approving a total of 134 cannabis permits in the first eight (8) months of the 2019-20 fiscal year.

• Enforced laws and regulations to protect residents by conducting site visit compliance monitoring inspections and working with applicants to bring sites into compliance with approved permits.

• Enforced laws and regulations to project residents by following up on complaints of possible violations. During the first eight (8) months of the 2019-20 fiscal year, Code Enforcement received 56 complaints. Of these complaints, 55 were investigated and 23 were resolved.

• Created opportunities for improved safety and health with the Humboldt Environmental Impact Reduction (HEIR) cases which are violations related to illegal cannabis cultivation that threaten the public and the environment. Code Enforcement opened 195 HEIR cases and has brought 111 to resolution in the first eight (8) months of the 2019-20 fiscal year.

• Advanced local interests in natural resource discussions through Code Enforcement receiving a Challenge Award from the California State Association of Counties (CSAC) for enforcement efforts using aerial imagery to successfully reduce cannabis impacts.

• Advanced local interests in natural resources discussions with the Current Planning division completing a major controversial project involving a complex Environmental Impact Report (EIR) with multiple issues. The project included managing consultants and preparing a draft EIR for public review and comment, all to be followed by the public hearing.

• Built inter-jurisdictional and regional cooperation with approval of the Samoa Town Master Plan subdivision.

• Protected vulnerable populations by providing a grant-funded owner-occupied rehabilitation loan to a that will construct a new residence to replace a dilapidated residence that had long been a neighborhood concern.

• Sought outside funding sources to benefit Humboldt County needs by continue to pursue grant funding for housing and other activities that will enhance the lives of the residents of the county.
GOALS

- Provide community-appropriate levels of service by continuing to build efficiency into the Accela system to enhance the public interface with the goal of electronic submission of permit applications, plans and payments.

- Streamline the building permit process by seeking opportunities to provide more over-the-counter services with expedited plan review.

- Provide community-appropriate levels of service by enhancing the public access to the Accela system allowing for project updates and the upload of data directly into the project application.

- Manage our resources to ensure sustainability of services by focusing on performance-based objectives and establishing metrics to monitor work accomplishments.

- Manage our resources to ensure sustainability of services by completing the process of moving all Code Enforcement activities to the Accela system.

- Create opportunities for improved safety and health by allowing citizens to use the Accela public portal to submit complaints of possible code violations.

- Provide community-appropriate levels of service by enhancing the public access to the Accela system allowing for project updates and the upload of data directly into the project application.

- Manage our resources to ensure sustainability of services by focusing on performance-based objectives and establishing metrics to monitor work accomplishments.

- Facilitate public/private partnerships to solve problems by releasing the draft Climate Action Plan.

- Create opportunities for improved safety and health by offering grant-funded loans to first-time home buyers.
The recommended revenue budget for the Licenses & Permits category has increased by 5% or $88,559 due to an anticipated increase in the number of building permit applications to be received due to building code changes. Beginning January 1, 2020, new construction requires solar installations.

The recommended revenue budget for the Charges for Current Services category has increased by 5% or $10,000 due to an increase associated with violation activity and penalty fees.

The recommended General Fund Contribution has increased by 5% or $10,008 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.

The recommended revenue budget for the Other Revenues category has increased by 77% or $122,385 due to an increased use of fund balance as prior permit applications are processed and finalized.

The recommended expenditure budget for the Salaries & Employee Benefits category has increased by 6% or $87,434 due to negotiated salary and benefit increases.

The recommended expenditure budget for the Services & Supplies category has increased by 20% or $93,381 due to increase in computer software costs.

The recommended expenditure budget for the Other Charges category has increased by 98% or $46,584 due to an increase in ADA cost allocation charges.

Building Inspection submitted no additional funding requests.

An increase of 1.0 FTE is requested to accommodate increased workload in Building Inspections budget unit.

The Board adopted this budget as recommended.
The recommended revenue budget for the Charges for Current Services category has increased by 8% or $148,999 due to an increase in active billing and permit revenue.

The recommended revenue budget for the Other Revenues category has decreased by 32% or $22,500 due to anticipated decrease in refund activity.

The recommended revenue budget for Other Financing Sources has decreased by 72% or $1,024,303 due to reduced permitting activity.

The recommended expenditure budget for Services & Supplies has decreased by 74% or $754,999 due to the elimination of the need to utilize consultants for processing cannabis permits.

The recommended expenditure budget for Other Charges has decreased by 86% or $14,420 due to decreased ADA cost allocation charges.

The recommended expenditure budget for Fixed Assets has decreased by 100% or $70,000 due to the one-time purchase of a vehicle in FY 2019-20.

The Board adopted this budget as recommended.

Cannabis Planning submitted no additional funding requests.

A decrease of 2.0 FTE is recommended. The decrease is due to transfer of an allocated Administrative Analyst I/II to budget unit 1100-277 and a Planner I/II to 1100-282.

Deallocate
1.0 Planner I/II
1.0 Administrative Analyst I/II
The recommended revenue budget for the Charges for Current Services category has decreased by 46% or $164,931 due to anticipated reduction in recoverable administrative costs associated with code enforcement activities.

The recommended revenue budget for the Other Revenues category has decreased by 100% or $392,000 due to a reduction in trust fund transfers for nuisance abatement.

The recommended General Fund Contribution has increased by 5% or $62,636 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.

The recommended expenditure budget for the Salaries & Employee Benefits category has increased by 9% or $91,214 due to change in salary cost allocations across department budget units, and negotiated salary and benefit increases.

The recommended expenditure budget for Services & Supplies has decreased by 61% or $578,473 due to a reduction in nuisance abatement. A supplemental funding request has been submitted to fund this activity.

The recommended expenditure budget for Other Charges has decreased by 88% or $7,036 due to a reduction in ADA cost allocation charges.

Code Enforcement submitted one additional funding request for $500,000 to maintain nuisance abatement funding at current levels.

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.

There are no personnel changes.

The Board adopted this budget as recommended.
FY 2020-21 ADOPTED BUDGET

CURRENT PLANNING 1100-277

<table>
<thead>
<tr>
<th>Revenues</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Current Services</td>
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<td>579,828</td>
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<td>2,500</td>
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<td>(14,200)</td>
<td>14,874</td>
<td>(14,500)</td>
<td>(300)</td>
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<td>Total Revenues</td>
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<td>594,702</td>
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<thead>
<tr>
<th>Expenditures</th>
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</thead>
<tbody>
<tr>
<td>Salaries &amp; Employee Benefits</td>
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<td>1,942,255</td>
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<td>Services and Supplies</td>
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<td>Total Expenditures</td>
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<th>Other Financing Sources (Uses)</th>
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<tbody>
<tr>
<td>Other Financing Sources</td>
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<td>(1,000)</td>
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<td>2,200,379</td>
<td>894,702</td>
<td>2,250,260</td>
<td>49,881</td>
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Net Revenues (Expenditures) (1,853,277) 0 (1,614,876) 0 0 0

Additional Funding Support
1100 General Fund
1,853,277 0 1,614,876 0 0 0

Total Additional Funding Support
1,853,277 0 1,614,876 0 0 0

Staffing Positions
Allocated Positions
27.00 27.00 27.00 28.00 28.00 1.00

SIGNIFICANT CHANGES

- The recommended revenue budget for the Other Financing Sources category has decreased by 6% or $32,306 due to transfer from trust fund offset by an increase in General Fund allocation.

- The recommended General Fund Contribution has increased by 5% or $83,187 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.

- The recommended expenditure budget for the Services & Supplies category has decreased by 25% or $179,185 due to a reduction in professional and special services required for the wind project in FY 2019-20.

- The recommended expenditure budget for the Other Charges category has increased by more than 100% or $231,257 due to increased Information Services and ADA cost allocation charges.

BOARD ADOPTED

The Board adopted this budget as recommended.

ADDITIONAL FUNDING REQUESTS

Current Planning submitted one additional funding request for $649,656 for building improvements to Planning & Building including ADA improvements, carpet replacement, window replacement, and restroom improvements.

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 is a recommended increase of 1.0 FTE. The increase is due to moving 1.0 FTE Administrative Analyst I/II from budget unit 268 to budget unit 277 and the reclassification of the Department Information Systems Analyst (DISA) to a Department Information Systems Supervisor.

Dealocate
1.0 Department Information System Analyst

Allocate
1.0 Administrative Analyst I/II
1.0 Department Information System Supervisor
The recommended revenue budget for the Other Governmental Agencies category has increased by more than 100% or $776,700 due to an anticipated increase in many grant funding allocations for housing.

The recommended revenue budget for the Charges for Current Services category has increased by 23% or $86,000 due to anticipated increase in building permit activity that will result in increased General Plan User Fees.

The recommended revenue budget for the Other Revenues category has increased by more than 100% or $1,364,428 due to anticipated increase in many grant funding allocations for housing.

The recommended General Fund Contribution has increased by 5% or $14,379 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.

The recommended expenditure budget for the Salaries & Employee Benefits category has increased by 22% or $187,887 due to change in salary allocations across budget units within the department.

The recommended expenditure budget for the Services & Supplies category has increased by more than 100% or $2,439,491 due to an increase in grant funded loans for first time home buyers and owner-occupied residential rehabilitation. Additional funds will be used for consultants related to grant administration.

The recommended expenditure budget for the Other Charges category has decreased by 89% or $391,671 due to changes in local accounting practice. Grant allocations are now reflected as professional services.

The Board adopted this budget as recommended.