

**Departmental Summary
 FY 2015-16 Proposed Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	1,022,149	1,216,597	1,080,000	1,180,000	1,180,000	100,000
Other Governmental Agencies	0	848,223	1,954,360	1,367,500	1,367,500	(586,860)
Charges for Current Services	658,498	712,443	660,069	790,310	790,310	130,241
Other Revenues	105,564	5,178	152,629	164,982	164,982	12,353
Total Revenues	1,786,211	2,782,441	3,847,058	3,502,792	3,502,792	(344,266)
Expenditures						
Salaries & Employee Benefits	2,383,261	2,586,291	2,788,100	2,906,435	2,906,435	118,335
Services and Supplies	412,155	512,241	559,364	745,087	730,087	170,723
Other Charges	455,739	1,192,475	2,216,110	1,672,727	1,672,727	(543,383)
Fixed Assets	5,349	5,723	13,000	41,222	0	(13,000)
Intrafund Transfers	(3,052)	(2,074)	0	0	0	0
Total Expenditures	3,253,452	4,294,656	5,576,574	5,365,471	5,309,249	(267,325)
Net Revenue (Expenditures)	(1,467,239)	(1,512,218)	(1,729,516)	(1,862,679)	(1,806,457)	(76,941)
Additional Funding Support						
1100 General Fund	1,467,241	1,512,215	1,729,516	1,862,679	1,806,457	76,941
Total Additional Funding Support	1,467,241	1,512,215	1,729,516	1,862,679	1,806,457	76,941
Staffing Positions						
Allocated Positions	43.00	45.00	35.00	35.00	35.00	0.00
Temporary (FTE)	0.23	0.25	0.00	0.00	0.00	0.00
Total Staffing	43.23	45.25	35.00	35.00	35.00	0.00

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

Building Inspection Division

- 1100 262 Building Inspections

Current Planning Division

- 1100 277 Current Planning

Advance Planning Division

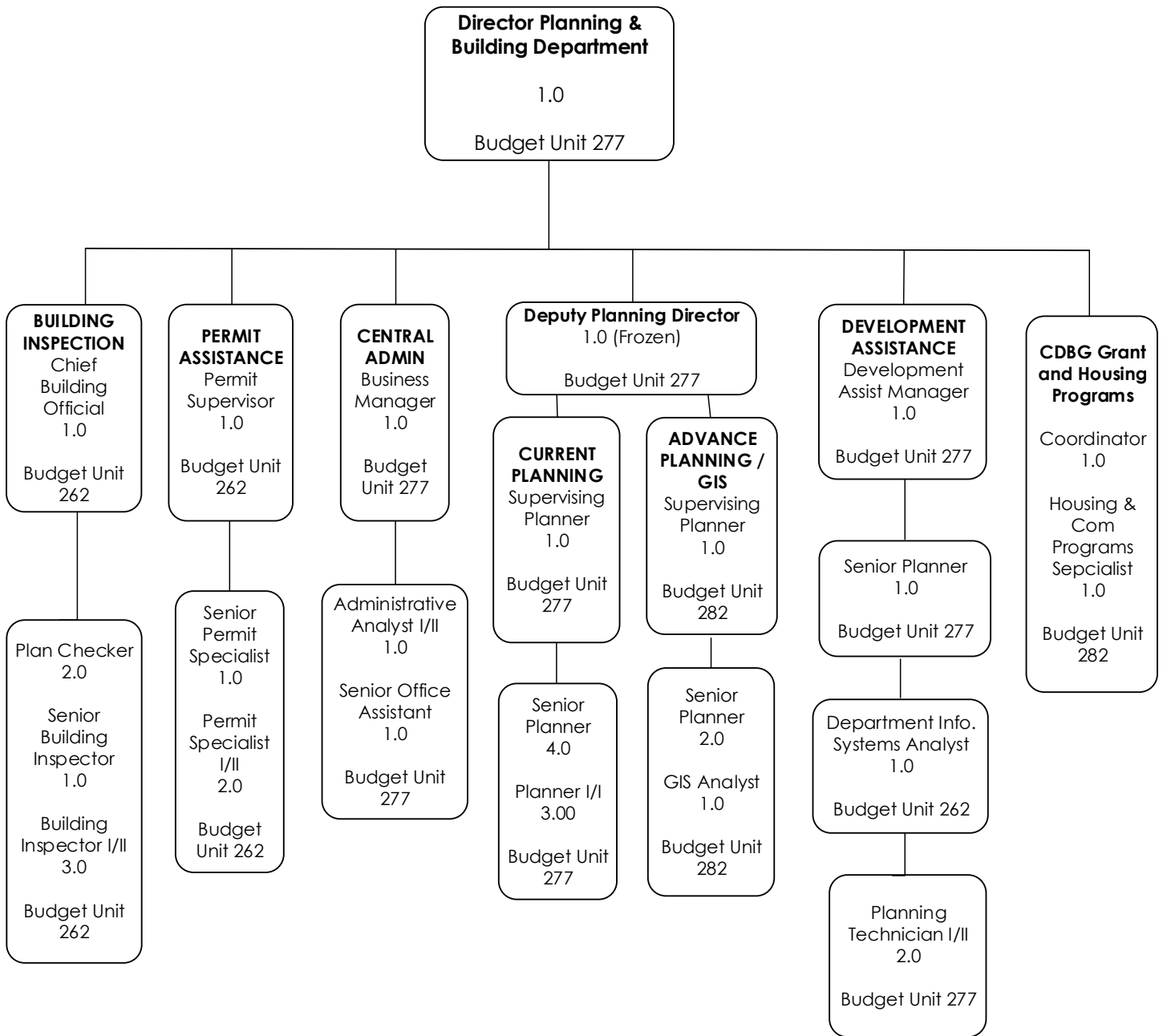
- 1100 282 Advance Planning

Mission

Provide knowledgeable facilitation for permitting processes, development decisions and housing programs that support a safe, healthy and economically vibrant community.

- Commitment to Service
- Community Partnerships
- Resourceful Leadership
- Equitable and Excellent Customer Service
- Dynamic and Supportive Teamwork
- Continuous Improvement

Organizational Chart:



Advance Planning (1100 282)**1100 – General Fund****FY 2015-16 Proposed Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	116,934	235,276	140,000	230,000	230,000	90,000
Other Governmental Agencies	0	848,223	1,954,360	1,367,500	1,367,500	(586,860)
Charges for Current Services	2,342	1,832	28,000	8,000	8,000	(20,000)
Other Revenues	0	3,112	55,021	95,400	95,400	40,379
Total Revenues	119,276	1,088,443	2,177,381	1,700,900	1,700,900	(476,481)
Expenditures						
Salaries & Employee Benefits	284,132	435,286	499,672	536,989	536,989	37,317
Services and Supplies	15,247	43,443	70,661	134,605	134,605	63,944
Other Charges	115,559	883,190	1,878,810	1,313,158	1,313,158	(565,652)
Fixed Assets	1,819	0	0	0	0	0
Total Expenditures	416,757	1,361,919	2,449,143	1,984,752	1,984,752	(464,391)
Net Revenue (Expenditures)	(297,479)	(273,476)	(271,762)	(283,852)	(283,852)	(12,090)
Additional Funding Support						
1100 General Fund	297,481	273,476	271,762	283,852	283,852	12,090
Total Additional Funding Support	297,481	273,476	271,762	283,852	283,852	12,090
Staffing Positions						
Allocated Positions	5.00	7.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.23	0.25	0.00	0.00	0.00	0.00
Total Staffing	5.23	7.25	6.00	6.00	6.00	0.00

Purpose

The Advance Planning Division conducts long-range planning, and develops and implements programs to accomplish planning objectives per state and federal requirements. California state law requires that each city and county adopt a general plan “for the physical development of the county or city and any land outside its boundaries which bears relation to its planning” (California Government Code, Section 65300). The plan can be understood as an expression of a community’s values and its vision for the future, a “blueprint” for anticipated growth and development, both public and private, which forms the basis for most local government land-use decision making. The division also secures grant funding to support the implementation of the General Plan, including the Housing Element.

Recommended Budget

The total recommended budget for Advance Planning is \$1,984,752, a decrease of 19 percent. This decrease is attributable to the number of housing related projects. The recommended budget includes a General Fund contribution of \$283,852, a four percent increase from the previous fiscal year. The increase in the General Fund contribution is due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of revenue growth.

Recommended Personnel Allocation

The recommended position allocation for FY 2015-16 is 6.00 FTE with no frozen positions. There are no changes in the recommended positions for FY 2015-16.

Program Discussion

The Advance Planning team prepares and updates the General Plan and Land Use and Development codes, including Community Plans, Housing Element, and Local Coastal Plans. Staff reaches out to the community for input and participation in advanced planning programs and provides public information as requested. Advance Planning maintains an online Geographical Information System (GIS) to support internal data needs and to provide a service to the general public. Advance Planning also manages a General Plan implementation grant program and conducts special studies as needed.

The Advance Planning Division will be managing five distinct program initiatives in FY 2015-16:

General Plan Update

The primary focus of the Advance Planning Division during FY 2015-16 will be the completion of the County's General Plan Update. This includes the re-circulation and final adoption of an Environmental Impact Report (EIR) for the Hearing Draft General Plan. The Board of Supervisors was presented with the Planning Commission Hearing Draft Plan in May 2012 and is finished with review

and deliberation of the main document. The Board of Supervisors is updating the appendices and reviewing for overall consistency. Final adoption of the General Plan is tentatively scheduled for November 2016.

Housing Element Implementation

Staff will continue to manage the Phase II Multifamily Rezoning effort and other measures to implement the adopted 2014 Housing Element.

GIS and Technical Support

The GIS program provides services to the department, other county departments, and the general public. The GIS Group has made the county GIS system accessible to the public through the Internet and continues to focus on updating these services during FY 2015-16. The GIS program also supports the Building and Current Planning Divisions permit processing programs.

General Plan Implementation Program

This program is responsible for preparing ordinances, Coastal Plan Updates and Community Plan Updates necessary for General Plan update implementation. The General Plan Implementation Program also pursues grant funding opportunities to help support Advance Planning and implementation costs associated with the General Plan update.

Affordable Housing and Grants

This program manages first-time homebuyer and owner-occupied rehabilitation programs. In addition, staff will manage all State of California Housing and Community Development grants and actively seek funding for implementation of the Housing Element and General Plan.

Building Inspection (1100 262)

Kevin R. Hamblin
Planning & Building Director

1100 – General Fund FY 2015-16 Proposed Budget

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	905,215	981,321	940,000	950,000	950,000	10,000
Charges for Current Services	150,626	207,900	152,279	201,150	201,150	48,871
Other Revenues	67,692	656	96,508	67,482	67,482	(29,026)
Total Revenues	1,123,533	1,189,877	1,188,787	1,218,632	1,218,632	29,845
Expenditures						
Salaries & Employee Benefits	979,606	1,033,721	1,040,400	1,079,866	1,079,866	39,466
Services and Supplies	122,165	174,016	128,685	134,874	134,874	6,189
Other Charges	192,664	196,459	206,311	212,381	212,381	6,070
Fixed Assets	1,765	0	13,000	0	0	(13,000)
Total Expenditures	1,296,200	1,404,196	1,388,396	1,427,121	1,427,121	38,725
Net Revenue (Expenditures)	(172,667)	(214,320)	(199,609)	(208,489)	(208,489)	(8,880)
Additional Funding Support						
1100 General Fund	172,667	214,319	199,609	208,489	208,489	8,880
Total Additional Funding Support	172,667	214,319	199,609	208,489	208,489	8,880
Staffing Positions						
Allocated Positions	17.00	17.00	12.00	12.00	12.00	0.00
Temporary (FTE)	0.23	0.25	0.00	0.00	0.00	0.00
Total Staffing	17.23	17.25	12.00	12.00	12.00	0.00

Purpose

The Building Inspection Division is responsible for issuing building permits and performing inspections to verify compliance with mandated codes and standards. The Building Inspection Division has jurisdiction in all unincorporated areas of Humboldt County. Statutory authority is provided by the California Health and Safety Code, California Business and Professions Code, and the Administrative Code.

Recommended Budget

The recommended budget for Building Inspection is \$1,427,121, an increase of 3 percent due to increases in employee salaries and benefits, as well as staff training to maintain appropriate state

certifications. The recommended budget includes a General Fund contribution of \$208,489 or 15 percent of the total recommended budget.

Recommended Personnel Allocation

The recommended position allocation for Building Inspection is 12.0 FTE with no frozen positions. There are no changes in the recommended positions for FY 2015-16.

Program Discussion

The workload of the Building Inspection Division consists of four primary program areas: Inspections, Permit Processing, Plan Checking, and Public Information.

Inspections and Violations

A major function of the Building Inspection Division is field inspections. Building Inspectors perform all facets of new construction, addition and remodel inspections from the beginning to the end of the project. They interpret and enforce State of California Title 24 Codes and Standards and local ordinances.

Building Inspectors also perform Planning Division site inspections, check building plans, perform health and safety inspections, check structures for conformance with business license applications, investigate alleged violations and provide information in the field to owners, contractors and other professionals. With over 3,500 square miles in Humboldt County, inspectors average over 100 miles of driving and six inspections daily.

Permit Processing

Permit Specialists process building permit applications, interpret zoning regulations and verify completeness of applications. Permit Specialists determine and apply appropriate land use and building regulations, codes and ordinances. Permit Specialists are responsible for tracking the status of various permit applications as those applications are reviewed by other agencies and departments through a referral process. Permit Specialists meet with both the permit applicants and the general public to advise them of application requirements. Additionally, Permit Specialists are responsible for accurate calculation of permit fees, permit issuance, collection of fees and maintenance of permit records. Each Permit Specialist averages approximately 20 customer contacts per day including email, telephone and face-to-face encounters.

The Building Inspection Division also collects fees for the following departments: Environmental Health Division of the Department of Health and Human Services, the Land Use Division of the Public Works Department, and the Current Planning Division. The Building Inspection Division also collects special drainage fees on behalf of the Public Works Department, and development impact fees for McKinleyville Union School District, Hydesville Elementary School District, Pacific Union School District, Fortuna Elementary School District, Ferndale Unified School District, and Humboldt Fire District 1.

Plan Review

Plan checking ensures that construction plans for proposed construction conform to adopted building codes and other ordinances. The Plan Checker provides written correction information and is available to discuss any correction requirements with owners, applicants, contractors and other professionals.

Commercial, industrial and some complex construction plans are outsourced to one of several private-sector firms for review.

Public Information

Public information is provided without charge to property owners, potential property buyers, realtors, and construction professionals.

The Building Inspection Division continues to process permit applications using the department's OnTrack permit processing system. Ongoing system enhancements and improvements are made as dictated by the needs of the division and customers to improve service and accessibility.

Current Planning (1100 277)**1100 – General Fund****FY 2015-16 Proposed Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	505,530	502,711	479,790	581,160	581,160	101,370
Other Revenues	37,872	1,410	1,100	2,100	2,100	1,000
Total Revenues	543,402	504,121	480,890	583,260	583,260	102,370
Expenditures						
Salaries & Employee Benefits	1,119,523	1,117,284	1,248,028	1,289,580	1,289,580	41,552
Services and Supplies	274,743	294,782	360,018	475,608	460,608	100,590
Other Charges	147,516	112,826	130,989	147,188	147,188	16,199
Fixed Assets	1,765	5,723	0	41,222	0	0
Intrafund Transfers	(3,052)	(2,074)	0	0	0	0
Total Expenditures	1,540,495	1,528,541	1,739,035	1,953,598	1,897,376	158,341
Net Revenue (Expenditures)	(997,091)	(1,024,422)	(1,258,145)	(1,370,338)	(1,314,116)	(55,971)
Additional Funding Support						
1100 General Fund	997,093	1,024,420	1,258,145	1,370,338	1,314,116	55,971
Total Additional Funding Support	997,093	1,024,420	1,258,145	1,370,338	1,314,116	55,971
Staffing Positions						
Allocated Positions	21.00	21.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	21.00	21.00	17.00	17.00	17.00	0.00

Purpose

The Current Planning Division 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. State planning law is codified within Government Code Section 65000. The division also implements other state and federally mandated programs including flood hazard protection, geologic and/or seismic safety, timber production zoning, administration of Williamson Act contracts, and coastal planning and permitting authority.

Recommended Budget

The recommended budget for Current Planning is \$1,897,376, an increase of nine percent due to employee salary and benefit increases as well as insurance costs. This includes a General Fund contribution of \$1,314,116, a four percent increase from the previous fiscal year. The increase in the General Fund contribution is due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of revenue growth.

Current Planning (1100 277)

Additional Funding Requests

The Planning and Building Department submitted two additional funding requests totaling \$56,222. Requests are prioritized and outlined as follows:

1. A funding request was submitted for \$15,000 to enlist a professional codifier to maintain additions and amendments to land use code in a standardized system of codification.
2. A funding request was submitted for \$41,222 to upgrade outdated wiring in the Planning Building facility to provide improved infrastructure in order to replace a failing phone system.

These requests are not recommended for funding because they did not achieve a priority level that allowed them to be funded based on limited available financial resources.

Recommended Personnel Allocation

The Current Planning Division has a total staffing of 17.0 FTE, of which 1.0 is a frozen position. There are no changes in the recommended positions for FY 2015-16.

Program Discussion

The Current Planning Division consists of three sections: Current Planning, Development Assistance, and Central Administration.

Current Planning

Current Planning's principal work is processing land use permit applications for subdivisions, lot line adjustments, coastal development permits, special permits, and use permits. The Division also processes applicant-initiated amendments to the

General Plan and Zoning text and maps. A primary function of the Current Planning Division involves support of the Planning Commission and Zoning Administrator.

The Current Planning Division also provides staff support to the Forestry Review Committee and the Williamson Act Advisory Committee. In addition, Current Planning provides public information and reviews building applications.

Development Assistance

Development Assistance is responsible for providing project facilitation services to customers, modernizing internal systems used for managing building and planning permit applications, updating and maintaining print and digital outreach materials for the public, and tracking customer satisfaction. Development Assistance also reviews business license referrals, assigns addresses and street names, and manages the code compliance unit.

The Planning and Building Code Compliance unit responds to public complaints and helps the public identify and resolve code violations.

Central Administration

Central Administration is responsible for providing business, organizational and administrative support to the Planning and Building Department. Additionally, Central Administration staff support the Planning Commission, the Zoning Administrator and the attendant public hearings. A top priority for Central Administration is to provide excellent customer service to internal and external customers.