

Departmental Summary  
 FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	1,022,149	1,216,597	1,247,729	1,180,000	1,180,000	(67,729)
Oher Governmental Agencies	0	848,223	619,071	1,367,500	1,367,500	748,429
Charges for Current Services	658,498	712,443	750,773	790,310	790,310	39,537
Other Revenues	105,564	5,178	9,367	164,982	164,982	155,615
<b>Total Revenues</b>	<b>1,786,211</b>	<b>2,782,441</b>	<b>2,626,940</b>	<b>3,502,792</b>	<b>3,502,792</b>	<b>875,852</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,383,261	2,586,291	2,788,281	2,906,435	2,906,435	118,154
Services and Supplies	412,155	512,241	569,108	745,087	730,087	160,979
Other Charges	455,739	1,192,475	1,069,973	1,672,727	1,672,727	602,754
Fixed Assets	5,349	5,723	12,467	41,222	41,222	28,755
Intrafund Transfers	(3,052)	(2,074)	0	0	0	0
<b>Total Expenditures</b>	<b>3,253,452</b>	<b>4,294,656</b>	<b>4,439,829</b>	<b>5,365,471</b>	<b>5,350,471</b>	<b>910,642</b>
<b>Net Revenue (Expenditures)</b>	<b>(1,467,239)</b>	<b>(1,512,218)</b>	<b>(1,812,887)</b>	<b>(1,862,679)</b>	<b>(1,847,679)</b>	<b>(34,791)</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,467,241	1,512,215	1,812,889	1,862,679	1,847,679	34,790
<b>Total Additional Funding Support</b>	<b>1,467,241</b>	<b>1,512,215</b>	<b>1,812,889</b>	<b>1,862,679</b>	<b>1,847,679</b>	<b>34,790</b>
<b>Staffing Positions</b>						
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
<b>Total Staffing</b>	<b>43.23</b>	<b>45.25</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>

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

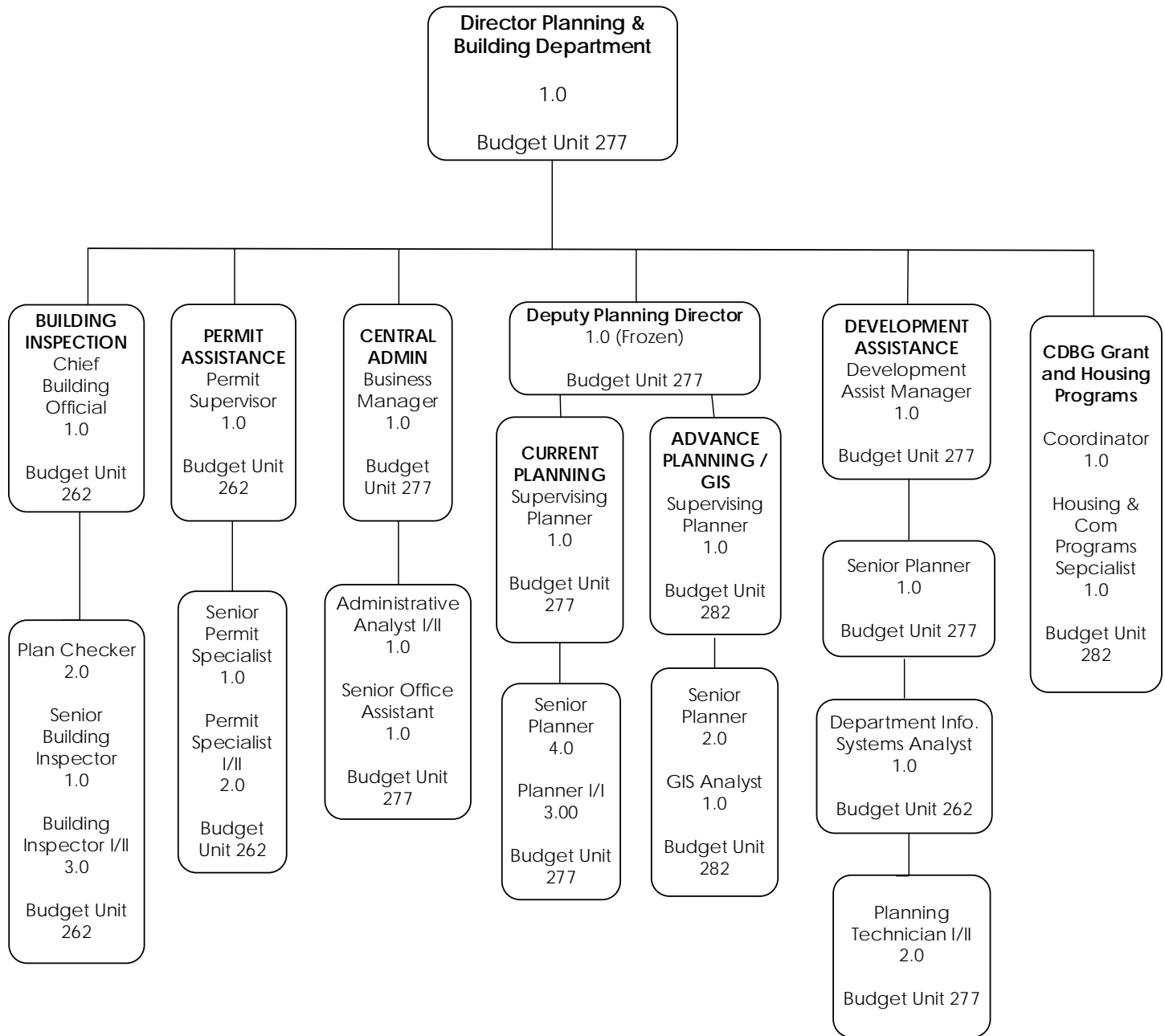
- 1100 282 Advance Planning

**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:**



**1100 – General Fund**

**FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	116,934	235,276	223,552	230,000	230,000	6,448
Other Governmental Agencies	0	848,223	619,071	1,367,500	1,367,500	748,429
Charges for Current Services	2,342	1,832	7,938	8,000	8,000	62
Other Revenues	0	3,112	5,471	95,400	95,400	89,929
<b>Total Revenues</b>	<b>119,276</b>	<b>1,088,443</b>	<b>856,032</b>	<b>1,700,900</b>	<b>1,700,900</b>	<b>844,868</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	284,132	435,286	509,739	536,989	536,989	27,250
Services and Supplies	15,247	43,443	52,922	134,605	134,605	81,683
Other Charges	115,559	883,190	751,009	1,313,158	1,313,158	562,149
Fixed Assets	1,819	0	0	0	0	0
<b>Total Expenditures</b>	<b>416,757</b>	<b>1,361,919</b>	<b>1,313,670</b>	<b>1,984,752</b>	<b>1,984,752</b>	<b>671,082</b>
<b>Net Revenue (Expenditures)</b>	<b>(297,479)</b>	<b>(273,476)</b>	<b>(457,639)</b>	<b>(283,852)</b>	<b>(283,852)</b>	<b>173,787</b>
<b>Additional Funding Support</b>						
1100 General Fund	297,481	273,476	457,638	283,852	283,852	(173,786)
<b>Total Additional Funding Support</b>	<b>297,481</b>	<b>273,476</b>	<b>457,638</b>	<b>283,852</b>	<b>283,852</b>	<b>(173,786)</b>
<b>Staffing Positions</b>						
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
<b>Total Staffing</b>	<b>5.23</b>	<b>7.25</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

**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.

## **Board Adopted**

The Board adopted this budget as recommended.

## **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.

**1100 – General Fund**

**FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	905,215	981,321	1,024,177	950,000	950,000	(74,177)
Charges for Current Services	150,626	207,900	217,704	201,150	201,150	(16,554)
Other Revenues	67,692	656	1,244	67,482	67,482	66,238
<b>Total Revenues</b>	<b>1,123,533</b>	<b>1,189,877</b>	<b>1,243,125</b>	<b>1,218,632</b>	<b>1,218,632</b>	<b>(24,493)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	979,606	1,033,721	1,063,479	1,079,866	1,079,866	16,387
Services and Supplies	122,165	174,016	157,106	134,874	134,874	(22,232)
Other Charges	192,664	196,459	188,045	212,381	212,381	24,336
Fixed Assets	1,765	0	12,467	0	0	(12,467)
<b>Total Expenditures</b>	<b>1,296,200</b>	<b>1,404,196</b>	<b>1,421,097</b>	<b>1,427,121</b>	<b>1,427,121</b>	<b>6,024</b>
<b>Net Revenue (Expenditures)</b>	<b>(172,667)</b>	<b>(214,320)</b>	<b>(177,969)</b>	<b>(208,489)</b>	<b>(208,489)</b>	<b>(30,519)</b>
<b>Additional Funding Support</b>						
1100 General Fund	172,667	214,319	177,972	208,489	208,489	30,517
<b>Total Additional Funding Support</b>	<b>172,667</b>	<b>214,319</b>	<b>177,972</b>	<b>208,489</b>	<b>208,489</b>	<b>30,517</b>
<b>Staffing Positions</b>						
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
<b>Total Staffing</b>	<b>17.23</b>	<b>17.25</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

**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.

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.

**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

**Board Adopted**

The Board adopted this budget as recommended.

## **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 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	505,530	502,711	525,131	581,160	581,160	56,029
Other Revenues	37,872	1,410	2,652	2,100	2,100	(552)
<b>Total Revenues</b>	<b>543,402</b>	<b>504,121</b>	<b>527,783</b>	<b>583,260</b>	<b>583,260</b>	<b>55,477</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,119,523	1,117,284	1,215,063	1,289,580	1,289,580	74,517
Services and Supplies	274,743	294,782	359,080	475,608	460,608	101,528
Other Charges	147,516	112,826	130,919	147,188	147,188	16,269
Fixed Assets	1,765	5,723	0	41,222	41,222	41,222
Intrafund Transfers	(3,052)	(2,074)	0	0	0	0
<b>Total Expenditures</b>	<b>1,540,495</b>	<b>1,528,541</b>	<b>1,705,062</b>	<b>1,953,598</b>	<b>1,938,598</b>	<b>233,536</b>
<b>Net Revenue (Expenditures)</b>	<b>(997,091)</b>	<b>(1,024,422)</b>	<b>(1,177,279)</b>	<b>(1,370,338)</b>	<b>(1,355,338)</b>	<b>(178,058)</b>
<b>Additional Funding Support</b>						
1100 General Fund	997,093	1,024,420	1,177,279	1,370,338	1,355,338	178,059
<b>Total Additional Funding Support</b>	<b>997,093</b>	<b>1,024,420</b>	<b>1,177,279</b>	<b>1,370,338</b>	<b>1,355,338</b>	<b>178,059</b>
<b>Staffing Positions</b>						
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
<b>Total Staffing</b>	<b>21.00</b>	<b>21.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>

**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.

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.

**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

**Recommended Budget**

The recommended budget for Current Planning is \$1,897,376, an increase of nine percent due to

## ***Current Planning (1100 277)***

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.

### **Board Adopted**

The Board adopted this budget as recommended, the one amendment. The Board approved an increase of \$41,222 for the costs to wire for a improved telephone system.

### **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.