

Departmental Summary
 FY 2017-18 Proposed Budget

	2014-15 Actual	2015-16 Actual	2016-17 Adjusted	2017-18 Requested	2017-18 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	1,247,729	1,057,757	1,190,000	1,275,725	1,457,775	267,775
Other Governmental Agencies	619,071	1,073,475	2,483,000	2,514,300	2,514,300	31,300
Charges for Current Services	750,773	939,329	1,578,113	1,517,512	1,517,512	(60,601)
Other Revenues	9,367	2,444	197,150	1,442,909	1,512,291	1,315,141
Total Revenues	2,626,940	3,073,005	5,448,263	6,750,446	7,001,878	1,553,615
Expenditures						
Salaries & Employee Benefits	2,788,281	2,841,611	3,447,968	3,838,993	3,702,678	254,710
Services and Supplies	569,108	689,217	1,163,502	2,367,429	1,866,931	703,429
Other Charges	1,069,973	1,420,222	3,033,539	3,664,766	3,664,766	631,227
Fixed Assets	12,467	14,047	43,744	274,382	274,382	230,638
Intrafund Transfers	0	(7,369)	(150)	(3,200)	(3,200)	(3,050)
Total Expenditures	4,439,829	4,957,728	7,688,603	10,142,370	9,505,557	1,816,954
Net Revenues (Expenditures)	(1,812,889)	(1,884,723)	(2,240,340)	(3,391,924)	(2,503,679)	(263,339)
Additional Funding Support						
1100 General Fund	1,812,889	1,884,723	2,240,340	3,391,924	2,503,679	263,339
Total Additional Funding Support	1,812,889	1,884,723	2,240,340	3,391,924	2,503,679	263,339
Staffing Positions						
Allocated Positions	35.00	35.00	40.00	42.33	42.00	2.00

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

1100 262	Building Inspections	1100 277	Current Planning
1100 268	Cannabis Planning	1100 282	Advance Planning

Mission

The Humboldt County Planning and Building Department is responsible for protecting public health, safety, and welfare. The department achieves this through building permit review and inspections consistent with California model codes as well as planning and development review and approval consistent with the county's General Plan.

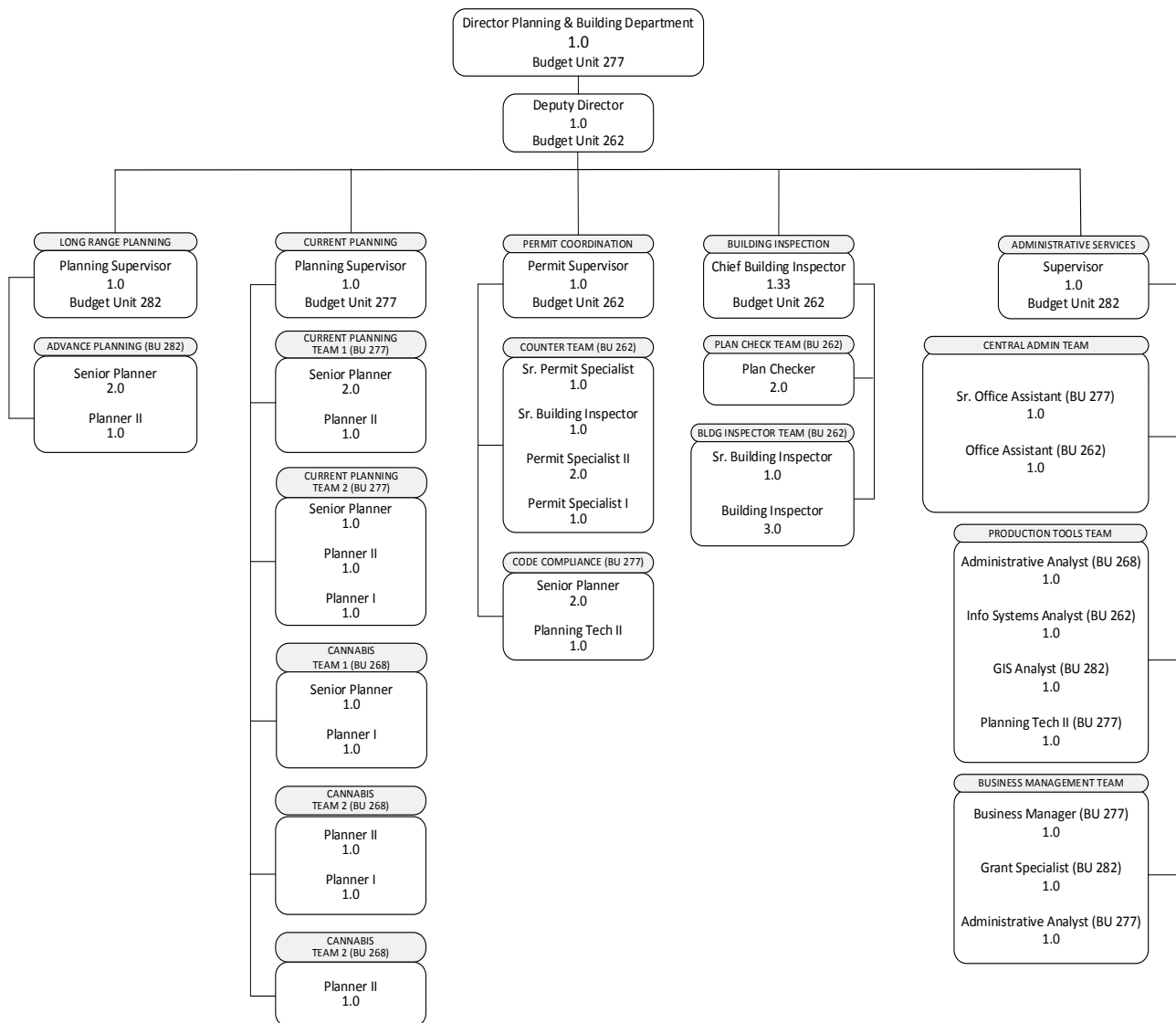
Goals

The Humboldt County Planning and Building Department will provide timely, accurate, objective and professional services to our customers in person, through digital or written correspondence, professional recommendations, decisions, and decision support to stakeholders.

1. Determine and implement organizational changes.
2. Develop operating instructions and procedures for new organizational structure.
3. Establish relevant performance metrics, defining targets and timelines.

4. Integrate and advance databases/geographic information system (GIS)/processing technology tools.
5. Attract, train/re-train/cross train, retain, and fairly compensate staff based on new organizational structure and goals.

Organizational Chart:



**1100 - General Fund
FY 2017-18 Proposed Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Adjusted	2017-18 Requested	2017-18 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	1,024,177	888,853	960,000	1,055,725	1,237,775	277,775
Charges for Current Services	217,704	268,811	180,100	181,550	181,550	1,450
Other Revenues	1,244	1,148	105,221	150	69,532	(35,689)
Total Revenues	1,243,125	1,158,812	1,245,321	1,237,425	1,488,857	243,536
Expenditures						
Salaries & Employee Benefits	1,063,479	1,006,332	1,073,679	1,166,059	1,114,033	40,354
Services and Supplies	157,106	171,270	137,078	261,553	196,553	59,475
Other Charges	188,045	180,685	253,896	275,258	275,258	21,362
Fixed Assets	12,467	0	0	134,382	134,382	134,382
Total Expenditures	1,421,097	1,358,287	1,464,653	1,837,252	1,720,226	255,573
Net Revenues (Expenditures)	(177,972)	(199,475)	(219,332)	(599,827)	(231,369)	(12,037)
Additional Funding Support						
1100 General Fund	177,972	199,475	219,332	599,827	231,369	12,037
Total Additional Funding Support	177,972	199,475	219,332	599,827	231,369	12,037
Staffing Positions						
Allocated Positions	12.00	12.00	12.00	14.33	14.00	2.00

Purpose

The Building Inspection budget unit consists of the Building Inspection Division and Permit Assistance and 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.

Proposed Budget

The proposed budget is \$1,720,226, an increase of \$255,573, or 15 percent from FY 2016-17. This change is primarily due to an anticipated increase in demand for building permitting services related to Cannabis development and a fixed asset request for new permitting software. The recommended budget includes a General Fund contribution of \$231,369 or 13 percent of the total budget.

Funding of \$134,382 (represents 50 percent of cost, as budget unit 277 and 268 will cover the remaining balance) in fixed assets is

recommended for the acquisition of planning and permitting software. The fixed asset cost includes migrating current in-house “OnTrack system” to cloud based planning and permitting software. This will provide improved efficiencies and effectiveness to the Planning and Building permitting processes, while increasing public access and transparency to information and services. The first-year cost includes file and data migration, workflow process set up, integrating geospatial information system files, training, ADA compliance and other enhancements. These costs are partially offset by savings from retiring current on-site hardware, software licenses, and by reassigning 0.75 FTE from current OnTrack maintenance and development to other duties.

Additional Funding Requests

In addition, the department is requesting a supplemental General Fund allocation to provide overlap between a new Chief Building Official and the existing one in the amount of \$52,026.

Although the request has merit, it is not recommended because it did not achieve a priority level that allowed it to be funded based upon available financial resources.

Proposed Personnel Allocation

The proposed personnel allocation for Building Inspection for FY 2017-18 is 14.0 FTE with no frozen positions. This is an increase of 2.0 FTE from the prior fiscal year.

Additions:

1.0 FTE Permit Specialist

1.0 FTE Senior Inspector

These positions include a Permit Specialist to provide better coverage at the counter and to provide more immediate responses to non-permit related inquiries. The second position is a Senior Inspector whose primary role will be to provide over the counter plan checks and serve as a backup inspector.

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 site inspections for Current Planning and Cannabis Planning, investigate alleged violations for the Compliance Assistance Program 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 meet with both the permit applicants and the general public to advise them of application requirements.

Each Permit Specialist averages approximately 20 customer contacts per day including email, telephone and face-to-face encounters.

Plan Review

Plan Review 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.

This budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

**1100 - General Fund
FY 2017-18 Proposed Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Adjusted	2017-18 Requested	2017-18 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	0	0	746,987	729,936	729,936	(17,051)
Other Revenues	0	0	100	1,306,524	1,306,524	1,306,424
Total Revenues	0	0	747,087	2,036,460	2,036,460	1,289,373
Expenditures						
Salaries & Employee Benefits	0	0	578,025	820,959	820,959	242,934
Services and Supplies	0	0	376,062	495,214	430,214	54,152
Other Charges	0	0	170,890	720,287	720,287	549,397
Fixed Assets	0	0	0	65,000	65,000	65,000
Total Expenditures	0	0	1,124,977	2,101,460	2,036,460	911,483
Net Revenues (Expenditures)	0	0	(377,890)	(65,000)	0	377,890
Additional Funding Support						
1100 General Fund	0	0	377,890	65,000	0	(377,890)
Total Additional Funding Support	0	0	377,890	65,000	0	(377,890)
Staffing Positions						
Allocated Positions	0.00	0.00	5.00	5.00	5.00	0.00

Purpose

The Cannabis Planning budget unit is a division of the Planning and Building Department that supports the permitting processes for projects associated with legal cannabis. This budget unit organizationally falls under Current Planning, but all cannabis projects are complete cost recovery and so the budget unit is identified separately.

This budget unit supports the Board’s Strategic Framework, Core Roles, by encouraging new local enterprise, streamlining county permit processes, and managing county resources to ensure sustainability of services.

Proposed Budget

The total proposed budget for Cannabis Planning is \$2,036,460. This budget represents an increase of \$911,483 or 45 percent from last fiscal year and is reflective of the increase in demand for permitting services. There is no General Fund contribution for this budget unit.

Funding of \$65,000 (represents 25 percent of cost, as budget unit 262 and 277 will cover the remaining balance) in fixed assets is recommended for the acquisition of planning and permitting software. The fixed asset cost includes migrating current in-house “OnTrack system” to a cloud based Planning and Building software. This will provide improved efficiencies and effectiveness to the Planning and Building permitting processes, while increasing public access and transparency to information and services.

Proposed Personnel Allocation

The proposed personnel allocation for Cannabis Planning for FY 2017-18 is 5.0 FTE, which represents no net change from the prior fiscal year. In addition to the permanent 5.0 FTE positions, the department currently has 4.0 FTE extra help positions and has a need for an additional 5.0 FTE extra help positions in order to form a third team. These teams have been formed to expedite the permit process.

Cannabis Planning (1100 268)

Additions:

1.0 FTE Senior Planner

Deletions:

1.0 FTE Supervising Planner

Cannabis Planning continues to process the approximately 2,169 applications that have not yet reached the status of complete application. Thus, the recommended extra help position allocation for FY 2017-18 is 9.0 FTE. The total personnel allocation for this unit is 14.0 FTE.

Additional applications are being deemed complete on a daily basis. Increased staffing levels allows the department to process the applications that are complete as of July 2017 to a decision by December 2017. Increased staffing levels also support the significant workload heading into calendar year 2018.

The budget unit supports the Board's Strategic Framework Core Roles by managing resources to ensure the sustainability of services.

Program Discussion

The department currently has 125 complete applications, which should be complete by early fall, FY 2017-18.



Current Planning (1100 277)

John H. Ford
 Planning and Building Director

1100 - General Fund
 FY 2017-18 Proposed Budget

	2014-15 Actual	2015-16 Actual	2016-17 Adjusted	2017-18 Requested	2017-18 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	525,131	659,290	583,026	536,026	536,026	(47,000)
Other Revenues	2,652	1,044	42,250	1,100	1,100	(41,150)
Total Revenues	527,783	660,334	625,276	537,126	537,126	(88,150)
Expenditures						
Salaries & Employee Benefits	1,215,063	1,349,955	1,297,707	1,081,473	1,081,473	(216,234)
Services and Supplies	359,080	471,075	454,436	752,905	687,905	233,469
Other Charges	130,919	144,686	173,893	151,076	151,076	(22,817)
Fixed Assets	0	14,047	43,744	75,000	75,000	31,256
Total Expenditures	1,705,062	1,979,763	1,969,780	2,060,454	1,995,454	25,674
Net Revenues (Expenditures)	(1,177,279)	(1,319,429)	(1,344,504)	(1,523,328)	(1,458,328)	(113,824)
Additional Funding Support						
1100 General Fund	1,177,279	1,319,429	1,344,504	1,523,328	1,458,328	113,824
Total Additional Funding Support	1,177,279	1,319,429	1,344,504	1,523,328	1,458,328	113,824
Staffing Positions						
Allocated Positions	17.00	17.00	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.

This budget unit supports the Board’s Strategic Framework, Core Roles, by providing community-appropriate levels of service.

Proposed Budget

The proposed budget is \$1,995,454, an increase of \$25,674, or 1 percent from FY 2016-17, and this change is primarily due to negotiated salary and benefit increases.

Funding of \$65,000 for the acquisition of planning and permitting software (represents 25 percent of cost, as budget unit 262 and 268 will cover the remaining balance) and \$10,000 to replace boarded up windows in fixed assets are recommended. The fixed asset cost includes migrating current in-house “OnTrack system” to a cloud based Planning and Building software. This will provide improved efficiencies and effectiveness to the Planning and Building permitting processes, while increasing public access and transparency to information and services.

Proposed Personnel Allocation

The proposed personnel allocation for Current Planning for FY 2017-18 is 17.0 FTE with no frozen positions. There is no net change from the prior year.

Additions:

2.0 FTE Planner I/II

Deletions:

2.0 FTE Senior Planner

Program Discussion

The Current Planning budget unit presently consists of three service divisions: Current Planning, Development Assistance, and Central Administration. Part of this budget includes a proposal to reorganize the department. This budget unit would include Current Planning and Administrative Services. The Development Assistance program is being absorbed by this unit and Building Inspection.

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 Current Planning is support of the Planning Commission and zoning administrator. Current Planning 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. Service requests continue to increase from year to year. Service requests include but are not limited to application assistance, information requests, burn down letters, and tree removal requests.

Administrative Services

Administrative Services provides business, organizational and administrative support to the Planning and Building Department. The reorganization will place all of administrative services in Current Planning to create a flexible team.

Consolidation of the business and finance functions of the department will also be housed in Current Planning. In addition, a new production tools team (information technology, GIS, mapping) will be located in this unit to provide support to the entire department.

This budget unit supports the Board's Strategic Framework Core Roles by managing resources to ensure the sustainability of services.



1100 -- General Fund
FY 2017-18 Proposed Budget

	2014-15 Actual	2015-16 Actual	2016-17 Adjusted	2017-18 Requested	2017-18 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	223,552	168,904	230,000	220,000	220,000	(10,000)
Other Governmental Agencies	619,071	1,073,475	2,483,000	2,514,300	2,514,300	31,300
Charges for Current Services	7,938	11,228	68,000	70,000	70,000	2,000
Other Revenues	5,471	252	49,579	135,135	135,135	85,556
Total Revenues	856,032	1,253,859	2,830,579	2,939,435	2,939,435	108,856
Expenditures						
Salaries & Employee Benefits	509,739	485,324	498,557	770,502	686,213	187,656
Services and Supplies	52,922	46,872	195,926	857,757	552,259	356,333
Other Charges	751,009	1,094,851	2,434,860	2,518,145	2,518,145	83,285
Intrafund Transfers	0	(7,369)	(150)	(3,200)	(3,200)	(3,050)
Total Expenditures	1,313,670	1,619,678	3,129,193	4,143,204	3,753,417	624,224
Net Revenues (Expenditures)	(457,638)	(365,819)	(298,614)	(1,203,769)	(813,982)	(515,368)
Additional Funding Support						
1100 General Fund	457,638	365,819	298,614	1,203,769	813,982	515,368
Total Additional Funding Support	457,638	365,819	298,614	1,203,769	813,982	515,368
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00

Purpose

The Advance Planning budget unit consists of the Advance Planning Division and the Grant and Housing Program. Advance Planning updates and maintains the land use related ordinance and policy documents for the county. This involves updating and implementing the General Plan including the Housing Element, community plans, local coastal plan, and zoning ordinances. The Grants and Housing Program identifies and secures grant funding to support the implementation of the General Plan, including the Housing Element. This is the only division that does not collect application fees. Instead the division is funded by the General Fund, a small set-aside from general plan user fees, and grants.

Proposed Budget

The proposed budget for Advance Planning is \$3,753,417, an increase of \$624,224 or 17 percent from FY 2016-17. The recommended

budget includes a General Fund contribution of \$813,982, an increase of \$515,368 from FY 2016-17. This includes \$498,980 from projected Measure S revenue to pay for the work on the update of the Cannabis Cultivation ordinance and associated environmental impact report (EIR) expenses. The budget also includes funds to complete the General Plan EIR and to prepare an EIR for the Multiple Family Rezone. Much of the work for the Humboldt Bay Area Plan is funded by grant money. It is important to note in this budget unit approximately \$2,400,000 is grant funding.

Proposed Personnel Allocation

The proposed personnel allocation for Advance Planning for FY 2017-18 is 6.0 FTE with no frozen positions. The total FTE represents no change from the prior fiscal year. This budget unit also includes 1.5 FTE extra help positions that are grant funded to work on housing programs and ordinances, update of the

Humboldt Bay Area Plan and the Coastal Dependent Industrial Ordinance Update.

Program Discussion

The following are the major objectives to be accomplished in the coming year:

Long Range Planning

1. Completion of the General Plan Update
2. Commercial Cannabis Land Use Ordinance and EIR
3. Update Humboldt Bay Area Plan
4. Housing Element Implementation
5. Multiple Family Rezone and EIR
6. General Plan Implementation

GIS and Technical Support

The GIS program provides services to the department, other county departments, and the general public.

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

The Advance Planning budget unit supports the Board's Strategic Framework Core Roles by managing resources to ensure the sustainability of services.

