



FY 2023-24 PROPOSED BUDGET

BUILDING INSPECTION
CANNABIS PLANNING
CODE ENFORCEMENT
CURRENT PLANNING
ADVANCE PLANNING

SECTION F:
PLANNING &
BUILDING



PLANNING & BUILDING

Departmental Summary

Department Head Budget Totals FY 2023-24

John H. Ford, Planning & Building Director

The Planning & Building Department’s objective is to promote public health, safety and welfare by developing and implementing creative community-based strategies to enhance economic opportunity, build strong, resilient communities and ensure a dynamic framework for quality growth and development.

Expenditures + Other Financing Uses	\$ 23,842,359
Revenues + Other Financing Sources	\$ 17,907,716
General Fund Contribution	\$ 5,934,643
Personnel	72.0
% General Fund Contribution	25%

Program Discussion By Budget Unit

Planning & Building contains the following budget units:

1100-262 Building Inspections

Building Inspection provides plan review, issuance of building permits and performs inspections to verify compliance with building codes as well as local codes and ordinances. The Building Inspections unit investigates substandard housing complaints to ensure safe living conditions for residents Building Inspections also investigates unpermitted building and grading activity.

1100-268 Cannabis Planning

Revenues and expenditures formerly belonging to Cannabis Planning 1100-268 have moved to the Current Planning budget unit 1100-277. The volume of cannabis work has decreased and no longer necessitates a separate budget unit.

1100-269 Code Enforcement

Code Enforcement receives and investigates complaints about public nuisances and violations of county codes, and works with the public to bring properties and structures into compliance with local, state and federal regulations. Code Enforcement also identifies illegal cannabis cultivation and works with property owners to resolve these violations.

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.

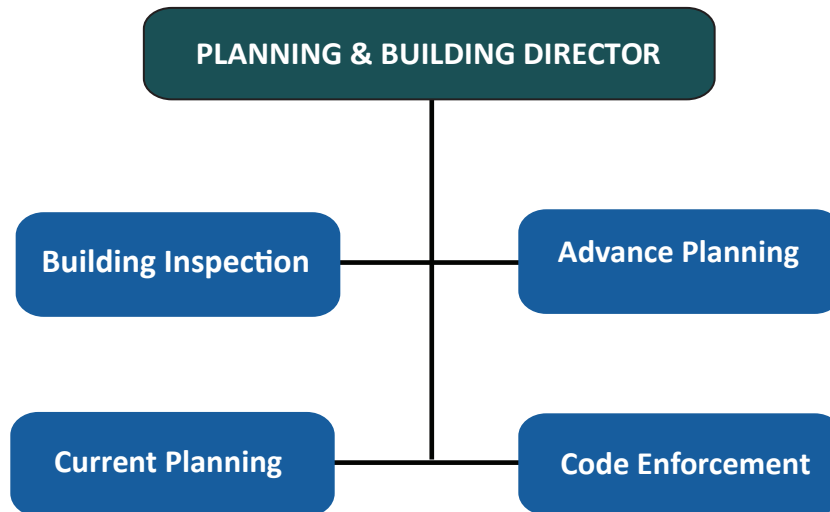
Current Planning also implements other state and federally mandated programs including flood hazard protection, geologic and seismic safety, timber production zoning, administration of the Williamson Act contracts and coastal planning and permitting authority. Starting in FY 2023-24, Current Planning will absorb the Cannabis Planning budget unit 1100-268.

1100-282 Advance Planning

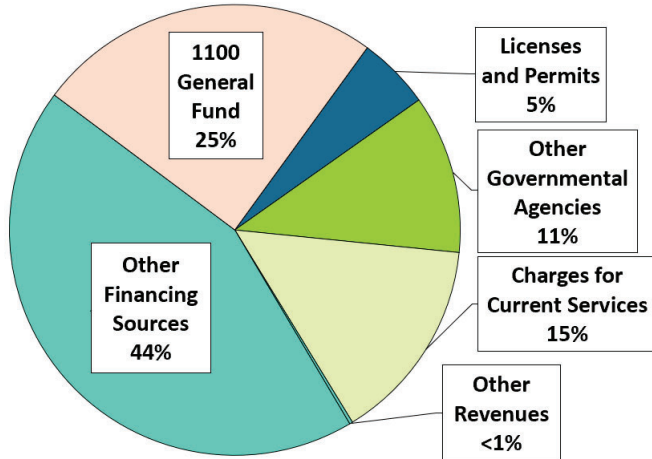
This budget unit maintains the legislative and regulatory land use ordinances and land use policy documents for Humboldt County, including updating and implementing the General Plan, the Housing Element, community plans, local coastal plan and zoning ordinances. Advance Planning is also responsible for the Grants and Housing Program which secures funding to support the Housing Element.

Planning and Building supports the Board of Supervisors’ Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, streamlining county permit processes, managing resources to ensure sustainability of services, fostering transparent, accessible, welcoming and user-friendly services, seeking outside funding sources to benefit Humboldt County needs, and building interjurisdictional and regional cooperation.

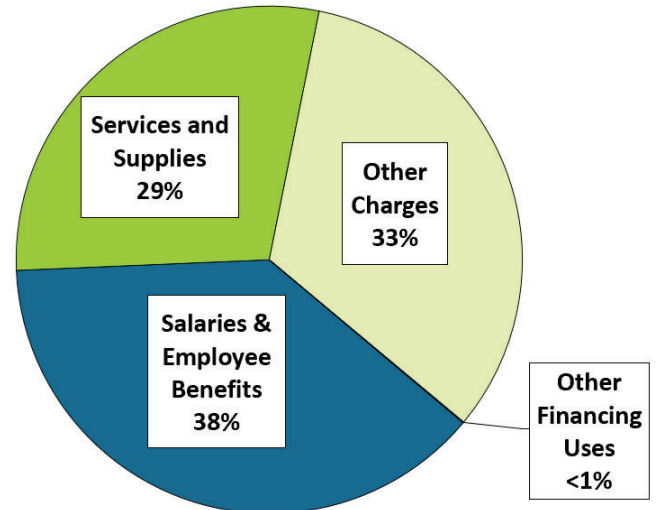
	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Licenses and Permits	1,506,116	1,439,714	1,300,050	1,248,655	1,248,655	(51,395)	-4%
Use of Money and Property	22,951	5,652	0	0	0	0	0%
Other Governmental Agencies	468,278	431,820	2,904,588	2,726,493	2,726,493	(178,095)	-6%
Charges for Current Services	3,476,713	3,526,528	5,381,336	3,512,343	3,512,343	(1,868,993)	-35%
Other Revenues	(602,615)	70,898	(41,950)	(53,800)	(53,800)	(11,850)	28%
Not Applicable	497,785	474,162	0	0	0	0	0%
Total Revenues	5,369,228	5,948,774	9,544,024	7,433,691	7,433,691	(2,110,333)	-22%
Expenditures							
Salaries & Employee Benefits	6,891,539	7,973,450	9,166,882	9,115,798	9,115,798	(51,084)	-1%
Services and Supplies	3,944,633	3,427,287	8,982,145	6,872,230	6,872,230	(2,109,915)	-23%
Other Charges	442,116	483,919	10,372,107	7,840,871	7,840,871	(2,531,236)	-24%
Fixed Assets	436	158,565	270,000	100,000	0	(270,000)	-100%
Special Items	(7,777)	(6,312)	0	0	0	0	0%
Total Expenditures	11,270,947	12,036,909	28,791,134	23,928,899	23,828,899	(4,962,235)	-17%
Other Financing Sources (Uses)							
Other Financing Sources	1,554,249	326,089	14,455,621	10,474,025	10,474,025	(3,981,596)	-28%
General Fund Contribution	0	0	4,803,739	0	0	(4,803,739)	-100%
Other Financing Uses	(243,928)	5,920	(12,250)	(13,460)	(13,460)	(1,210)	10%
Total Other Financing Sources (Uses)	1,310,321	332,009	19,247,110	10,460,565	10,460,565	(8,786,545)	-46%
Net Revenues (Expenditures)	(4,591,398)	(5,756,126)	0	(6,034,643)	(5,934,643)	(5,934,643)	-100%
Additional Funding Support							
1100 General Fund	4,325,614	6,273,343	0	6,034,643	5,934,643	5,934,643	100%
Total Additional Funding Support	4,325,614	6,273,343	0	6,034,643	5,934,643	5,934,643	100%
Staffing Positions							
Allocated Positions	79.00	81.00	84.00	72.00	72.00	(12.00)	-14%



TOTAL REVENUES

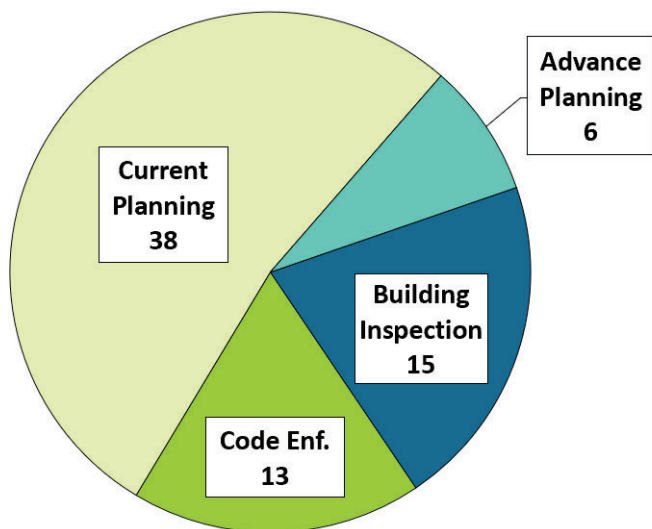


TOTAL EXPENDITURES

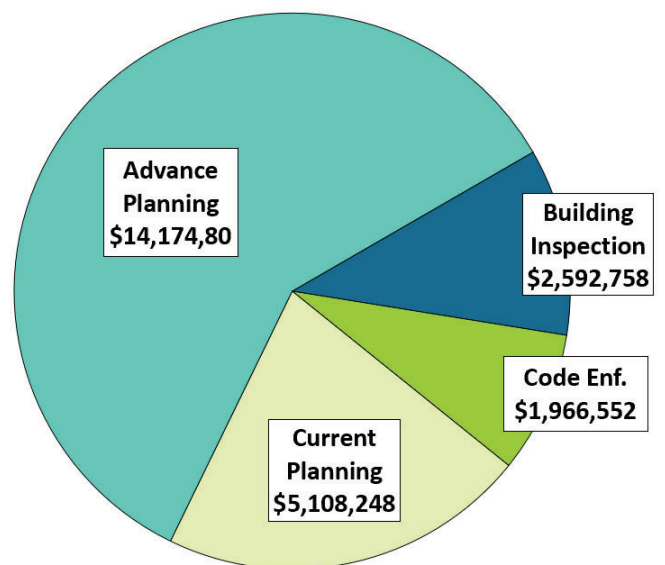


\$23.8M

PERMANENT POSITIONS



EXPENDITURES

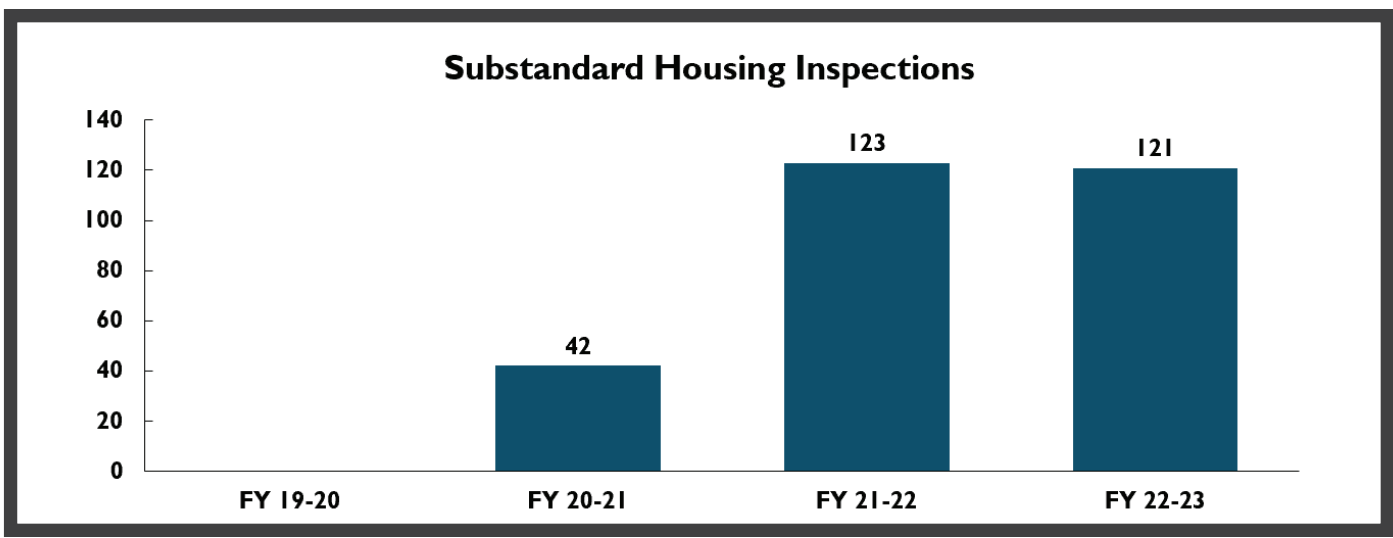


Accomplishments

- Created opportunities for improved safety and health by adopting an ordinance to allow a Safe Parking trial program allowing non-profit organizations to provide a safe location for homeless individuals to park overnight.
- Enforced laws and regulations to protect residents by completing over 800 on-site inspections and over 375 remote inspections using aerial imagery resources. Worked with approximately 130 permit applicants to help them achieve compliance with permit requirements.
- Enforced laws and regulations to protect residents through Code Enforcement closing 140% more traditional cases than were opened.
- Enforced laws and regulations to protect residents through Code Enforcement continuing to make significant progress toward addressing the backlog of legacy cases.
- Enforced laws and regulations to protect residents through Code Enforcement reducing 450 unassigned code enforcement cases in 2020 to 200 cases by the end of calendar year 2022.
- Streamlined county permit processes by making the online permit application process available by the beginning of FY 2023-24 with the ability to accept online payments.
- Built inter-jurisdictional and regional cooperation by certifying the Nordic Aquafarms Environmental Impact Report and receiving approval from the Board of Supervisors.
- Provided community-appropriate levels of services by completing the North McKay subdivision permitting.

Goals

- Provide community-appropriate levels of service and build interjurisdictional and regional cooperation by working with the City of Rio Dell to provide grant-funded, low-interest loans to residents in Rio Dell to make repairs to residences damaged in the December 2022 earthquake.
- Streamline the permit process to expedite solar permitting through grant-funded improvements to Accela using SolarAPP+.
- Enforce laws and regulations to protect residents by conducting 121 inspections related to substandard housing and 300 inspections related to stop work orders.
- Build inter-jurisdictional and regional cooperation by completing the following Advance Planning projects:
 - McKinleyville Town Center
 - Climate Action Plan
 - Multi-family Rezone
 - Formation of a regional effort to address sea level rise
- Create opportunities for improved safety and health by completing the environmental impact report, zoning and conditional certificates of compliance for the Titlow Hill Subdivision.
- Seek outside funding sources to benefit Humboldt County needs by using housing grants to see 100 new homes begin construction to increase housing stock in Humboldt County.
- Provide community-appropriate levels of service by clearing the backlog of remaining cannabis applications by carrying the projects forward to hearing and completing permit processing for all remaining cannabis interim permits.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Licenses	1,506,116	1,439,714	1,300,050	1,248,655	1,248,655	(51,395)	-4%
Other Governmental Agencies	0	0	0	60,000	60,000	60,000	100%
Charges for Current Services	269,216	277,675	256,000	221,100	221,100	(34,900)	-14%
Other Revenues	(6,257)	(2,344)	(7,000)	(6,500)	(6,500)	500	-7%
Total Revenues	1,769,075	1,715,045	1,549,050	1,523,255	1,523,255	(25,795)	-2%
Expenditures							
Salaries & Employee Benefits	1,587,417	1,837,811	1,882,888	1,986,399	1,986,399	103,511	5%
Services and Supplies	516,169	444,026	272,291	465,603	465,603	193,312	71%
Other Charges	84,057	98,636	180,624	140,356	140,356	(40,268)	-22%
Fixed Assets	436	35,293	0	0	0	0	0%
Total Expenditures	2,188,079	2,415,766	2,335,803	2,592,358	2,592,358	256,555	11%
Other Financing Sources (Uses)							
Other Financing Sources	226,618	3,457	460,031	12,000	12,000	(448,031)	-97%
General Fund Contribution	0	0	326,922	0	0	(326,922)	-100%
Other Financing Uses	(48,363)	(8,780)	(200)	(400)	(400)	(200)	100%
Total Other Financing Sources (Uses)	178,255	(5,323)	786,753	11,600	11,600	(775,153)	-99%
Net Revenues (Expenditures)	(240,749)	(706,044)	0	(1,057,503)	(1,057,503)	(1,057,503)	-100%
Additional Funding Support							
1100 General Fund	240,749	706,044	0	1,057,503	1,057,503	1,057,503	100%
Total Additional Funding Support	240,749	706,044	0	1,057,503	1,057,503	1,057,503	100%
Staffing Positions							
Allocated Positions	15.00	19.00	16.00	15.00	15.00	(1.00)	-6%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has decreased due to a reduction in permit and business license activity.
- The proposed revenue budget for the Other Governmental Agencies category has increased due to a grant to enhance permitting software to expedite solar permit processing using SolarAPP+.
- The proposed revenue budget for the Other Financing Sources category has decreased due to a reduction in transfer from trust.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Services and Supplies category has increased due to additional Accela subscription service.

Additional Funding Requests

Building Inspection submitted one additional funding request for \$730,581 for salaries and benefits to fund six existing positions.

This request is recommended by the CAO and the Board for funding.

Personnel

A decrease of 1.0 FTE is proposed as follows:

Deallocate

1.0 Building Inspector

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	1,990,786	1,744,321	2,846,363	0	0	(2,846,363)	-100%
Other Revenues	(23,440)	(21,294)	(29,500)	0	0	29,500	-100%
Total Revenues	1,967,346	1,723,027	2,816,863	0	0	(2,816,863)	-100%
Expenditures							
Salaries & Employee Benefits	1,649,666	1,525,621	2,171,267	0	0	(2,171,267)	-100%
Services and Supplies	684,537	1,151,681	845,000	0	0	(845,000)	-100%
Other Charges	34,146	24,824	29,596	0	0	(29,596)	-100%
Total Expenditures	2,368,349	2,702,126	3,045,863	0	0	(3,045,863)	-100%
Other Financing Sources (Uses)							
Other Financing Sources	250,029	251,134	80,000	0	0	(80,000)	-100%
General Fund Contribution	0	0	160,000	0	0	(160,000)	-100%
Other Financing Uses	(24,815)	(23,614)	(11,000)	0	0	11,000	-100%
Total Other Financing Sources (Uses)	225,214	227,520	229,000	0	0	(229,000)	-100%
Net Revenues (Expenditures)	(175,789)	(751,579)	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	175,789	751,579	0	0	0	0	0%
Total Additional Funding Support	175,789	751,579	0	0	0	0	0%
Staffing Positions							
Allocated Positions	15.00	16.00	16.00	0.00	0.00	(16.00)	-100%

Significant Changes

Revenues and expenditures formerly associated with the Cannabis Planning Unit have moved to the Current Planning budget unit 1100-277. The volume of cannabis work has decreased and no longer necessitates a separate budget unit.

Additional Funding Requests

Cannabis Planning has submitted no additional funding requests.

Personnel

A decrease of 16.0 FTE is proposed; 4.0 FTE were deallocated and 12.0 FTE were moved to other positions in the Current Planning budget unit (1100-277). The proposed changes are as follows:

Deallocate

- 1.0 Senior Office Assistant
- 2.0 Office Assistant I/II
- 1.0 Senior Planner

Move to Current Planning:

- 2.0 Permit Technician I/II
- 8.0 Assistant/Associate Planner
- 1.0 Administrative Analyst I/II
- 1.0 Planning Manager



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	160,462	242,095	579,384	143,013	143,013	(436,371)	-75%
Other Revenues	50,000	(50,000)	0	0	0	0	0%
Total Revenues	210,462	192,095	579,384	143,013	143,013	(436,371)	-75%
Expenditures							
Salaries & Employee Benefits	1,174,443	1,535,810	1,726,427	1,542,696	1,542,696	(183,731)	-11%
Services and Supplies	827,661	559,212	776,525	388,987	388,987	(387,538)	-50%
Other Charges	23,534	42,464	53,434	33,869	33,869	(19,565)	-37%
Fixed Assets	0	35,293	0	0	0	0	0%
Total Expenditures	2,025,638	2,172,779	2,556,386	1,965,552	1,965,552	(590,834)	-23%
Other Financing Sources (Uses)							
Other Financing Sources	0	50	50	0	0	(50)	-100%
General Fund Contribution	0	0	1,977,002	0	0	(1,977,002)	-100%
Other Financing Uses	1,001	(4,261)	(50)	(1,000)	(1,000)	(950)	100%
Total Other Financing Sources (Uses)	1,001	(4,211)	1,977,002	(1,000)	(1,000)	(1,978,002)	-100%
Net Revenues (Expenditures)	(1,814,175)	(1,984,895)	0	(1,823,539)	(1,823,539)	(1,823,539)	-100%
Additional Funding Support							
1100 General Fund	1,814,175	1,984,895	0	1,823,539	1,823,539	1,823,539	100%
Total Additional Funding Support	1,814,175	1,984,895	0	1,823,539	1,823,539	1,823,539	100%
Staffing Positions							
Allocated Positions	14.00	14.00	14.00	13.00	13.00	(1.00)	-7%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has decreased due to limited ability to recover administrative costs.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Services and Supplies category has increased due to rising satellite data and imagery costs widely used by the public and county departments.

Additional Funding Requests

Code Enforcement submitted one additional funding request for \$346,537 to fund three existing positions.

This request is recommended by the CAO and Board for funding.

Personnel

A decrease of 1.0 FTE is proposed as follows:

Deallocate

1.0 Code Compliance Officer

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	765,074	954,226	1,068,694	2,539,725	2,539,725	1,471,031	100%
Other Revenues	(12,274)	(9,720)	(4,950)	(47,100)	(47,100)	(42,150)	-100%
Total Revenues	752,800	944,506	1,063,744	2,492,625	2,492,625	1,428,881	134%
Expenditures							
Salaries & Employee Benefits	1,452,934	2,034,463	2,335,957	4,348,537	4,348,537	2,012,580	86%
Services and Supplies	1,297,432	699,971	268,050	381,227	381,227	113,177	42%
Other Charges	269,542	287,931	326,899	366,484	366,484	39,585	12%
Fixed Assets	0	87,979	270,000	100,000	0	(270,000)	-100%
Total Expenditures	3,019,908	3,110,344	3,200,906	5,196,248	5,096,248	1,895,342	59%
Other Financing Sources (Uses)							
Other Financing Sources	465,192	20,093	534,910	182,500	182,500	(352,410)	-66%
General Fund Contribution	0	0	1,603,252	0	0	(1,603,252)	-100%
Other Financing Uses	(1,152)	(21,582)	(1,000)	(12,000)	(12,000)	(11,000)	100%
Total Other Financing Sources (Uses)	464,040	(1,489)	2,137,162	170,500	170,500	(1,966,662)	-92%
Net Revenues (Expenditures)	(1,803,068)	(2,167,327)	0	(2,533,123)	(2,433,123)	(2,433,123)	-100%
Additional Funding Support							
1100 General Fund	1,803,068	2,167,327	0	2,533,123	2,433,123	2,433,123	100%
Total Additional Funding Support	1,803,068	2,167,327	0	2,533,123	2,433,123	2,433,123	100%
Staffing Positions							
Allocated Positions	29.00	28.00	28.00	38.00	38.00	10.00	36%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has increased due to Current Planning absorbing the Cannabis Planning budget unit 1100-268, as the volume of cannabis work has decreased and no longer necessitates a separate budget unit.
- The proposed revenue budget for the Other Revenues category has decreased due to a reduction in refund activity.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support." In addition, the total contribution has increased due to current planning absorbing the Cannabis Planning budget unit 1100-268.
- The proposed expenditure budget for the Services and Supplies category has increased due to Current Planning absorbing the Cannabis Planning budget unit 1100-268.
- The proposed expenditure budget for the Other Charges category has increased due to Current Planning absorbing the Cannabis Planning budget unit 1100-268.

Additional Funding Requests

Current Planning submitted two additional funding requests:

1. \$939,871 to fund 10 existing positions.
2. \$100,000 to replace the GIS server which serves several county departments.

Request #1 is recommended by the CAO and the Board for funding. Request #2 is not recommended.

Personnel

A net increase of 10.0 FTE is proposed as follows:

Allocate

1.0 Program Manager

Transfer from Cannabis Planning (1100-268):

- 1.0 Administrative Analyst I/II
- 8.0 Assistant/Associate Planner
- 2.0 Permit Technician I/II
- 1.0 Planning Manager

Deallocate

- 1.0 Assistant/Associate Planner
- 1.0 Sr. Planner (37.5)
- 1.0 Office Assistant I/II

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	468,278	431,820	2,904,588	2,666,493	2,666,493	(238,095)	-8%
Charges for Current Services	291,175	308,211	630,895	608,505	608,505	(22,390)	-4%
Other Revenues	8,538	183,645	(500)	(200)	(200)	300	-60%
Total Revenues	767,991	923,676	3,534,983	3,274,798	3,274,798	(260,185)	-7%
Expenditures							
Salaries & Employee Benefits	1,027,079	1,039,745	1,050,343	1,238,166	1,238,166	187,823	18%
Services and Supplies	618,834	572,397	6,820,279	5,636,413	5,636,413	(1,183,866)	-17%
Other Charges	30,837	30,064	9,781,554	7,300,162	7,300,162	(2,481,392)	-25%
Special Items	(7,777)	(6,312)	0	0	0	0	0%
Total Expenditures	1,668,973	1,635,894	17,652,176	14,174,741	14,174,741	(3,477,435)	-20%
Other Financing Sources (Uses)							
Other Financing Sources	613,133	49,844	13,380,630	10,279,525	10,279,525	(3,101,105)	-23%
General Fund Contribution	0	0	736,563	0	0	(736,563)	-100%
Other Financing Uses	(3,984)	(1,917)	0	(60)	(60)	(60)	-100%
Total Other Financing Sources (Uses)	609,149	47,927	14,117,193	10,279,465	10,279,465	(3,837,728)	-27%
Net Revenues (Expenditures)	(291,833)	(664,291)	0	(620,478)	(620,478)	(620,478)	-100%
Additional Funding Support							
1100 General Fund	291,833	664,291	0	620,478	620,478	620,478	100%
Total Additional Funding Support	291,833	664,291	0	620,478	620,478	620,478	100%
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	6.00	6.00	(4.00)	-40%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has decreased due to a reduction in transfers from the trust that holds grants funds for multiple years. Planning and Building received a \$16 million grant in FY 2021-22, and held in trust excess funding that could not be expended in subsequent fiscal years.
- The proposed expenditure budget for the Other Charges category has decreased due to a reduction in grant fund disbursements related to a cannabis grant from the Department of Cannabis Control.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."

Additional Funding Requests

Advance Planning submitted one additional funding request for \$283,915 to fund one existing position assigned to complete the General Plan and support the Housing Element.

This request is recommended by the CAO and the Board for funding.

Personnel

A reduction of 4.0 FTE is proposed as follows:

Deallocate

- 2.0 Assistant/Associate Planner
- 1.0 Housing and Community Programs Specialist
- 1.0 Senior Planner

Stop Work Order Inspections

