

## *Department of Economic Development & Natural Resources Summary*

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Pursuant to Agenda Item M-1 from the meeting of June 5, 2012, the Department of Economic Development and Natural Resources has been restructured and transferred to other County departments for FY 2012-13.

The following budget units have been placed under the direction of the County Administrative Office:

- 1120 275 Economic Development
- 1120 286 Headwaters Fund
- 1120 287 Workforce Investment

The following budget unit has been placed under the direction of the Public Works Department:

- 1100 289 Natural Resources



*Department of Economic Development & Natural Resources Summary*

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	2008-09	2009-10	2010-11	2011-12	2012-13	2012-13	Increase/
<b>Department Summary</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Request</b>	<b>Adopted</b>	<b>(Decrease)</b>
<b>Revenues</b>							
Licenses & Permits	\$782,121	\$858,444	\$1,046,494	\$989,789	\$1,010,000	\$1,010,000	\$20,211
Other Govt'l Agencies	148,660	158,810	5,976	1,606	5,000	5,000	3,394
Charges for Services	624,802	815,099	880,930	640,506	837,043	837,043	196,537
Other Revenues	647,318	217,211	32,505	159,837	222,420	222,420	62,583
<b>General Fund Support</b>	<b>1,564,149</b>	<b>1,536,671</b>	<b>1,857,573</b>	<b>1,656,273</b>	<b>1,481,489</b>	<b>1,481,489</b>	<b>(174,784)</b>
Total Revenues	\$3,767,050	\$3,586,235	\$3,823,478	\$3,448,010	\$3,555,952	\$3,555,952	\$107,942
<b>Expenditures</b>							
Salaries & Benefits	\$3,041,189	\$2,825,910	\$2,918,455	\$2,772,826	\$2,937,650	\$2,937,650	\$164,824
Supplies & Services	626,134	703,105	913,313	495,846	586,904	586,904	91,058
Other Charges	375,233	297,924	460,778	518,583	499,030	499,030	(19,553)
Expense Transfer	(275,506)	(240,704)	(469,068)	(340,435)	(467,632)	(467,632)	(127,197)
Total Expenditures	\$3,767,050	\$3,586,235	\$3,823,478	\$3,448,010	\$3,555,952	\$3,555,952	\$107,942
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Allocated Positions	45.00	45.00	43.00	40.00	40.00	40.00	0.00
Temporary (FTE)	0.00	1.00	1.30	0.43	0.70	0.70	0.27
<b>Total Staffing</b>	<b>45.00</b>	<b>46.00</b>	<b>44.30</b>	<b>40.43</b>	<b>40.70</b>	<b>40.70</b>	<b>0.27</b>

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

**Building Inspection Division**

- 1100 262 Building Inspections

**Advance Planning Division**

- 1100 282 Advance Planning

**Current Planning Division**

- 1100 277 Current Planning

**Mission**

Building an even better Humboldt through:

- Understanding our customers' expectations
- Delivering professional and helpful service
- Timely performance of duties
- Solving problems creatively
- Diligently managing expenses
- Being consistent and following the law.
- Developing productive relationships.
- Increasing residents' participation in community development.
- Positively representing the interests of our communities.

**Goals**

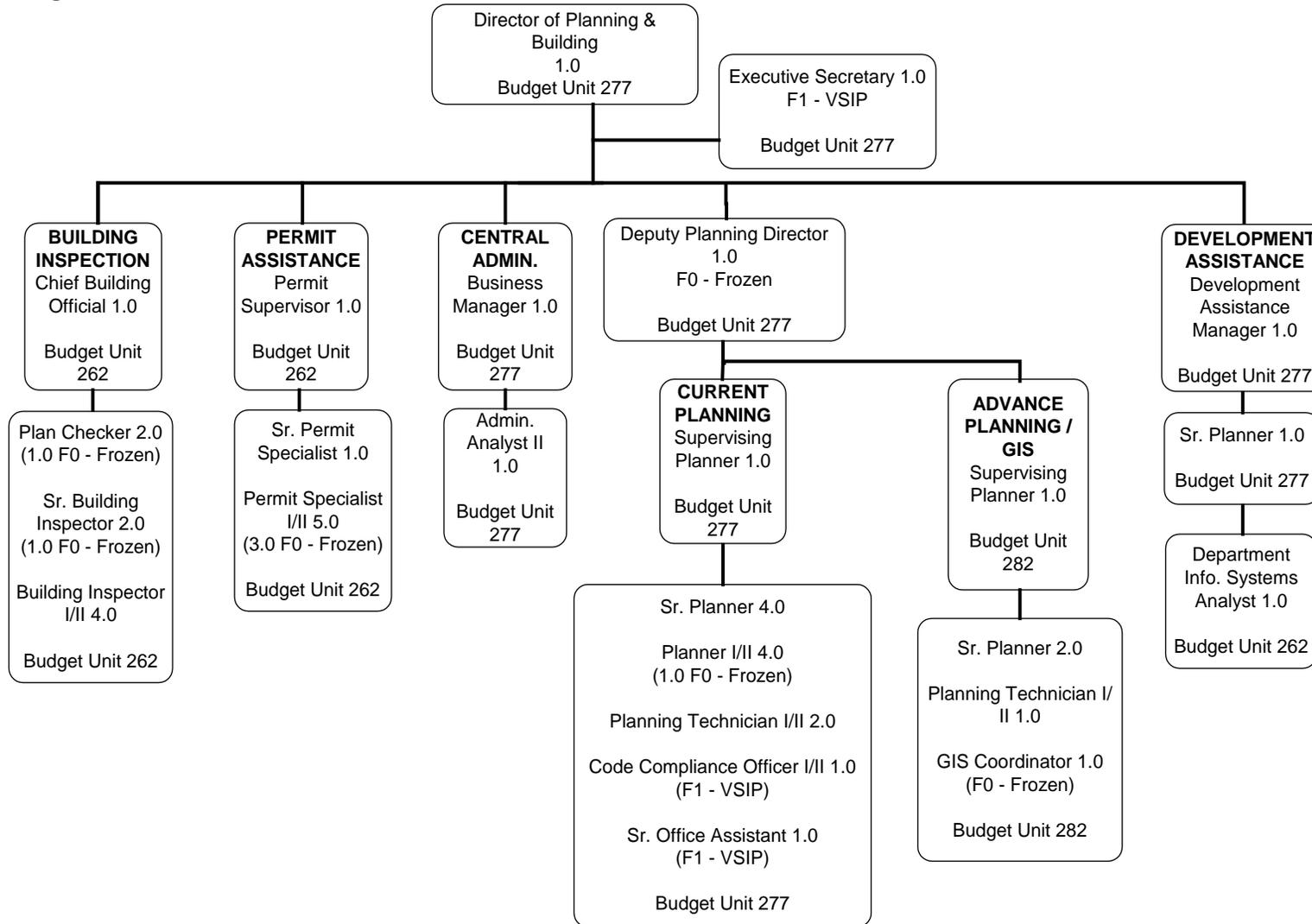
1. Complete the General Plan Update to establish a strategic framework for County land use decision-making.
2. Improve customer service and the efficiency of the permit process to increase effectiveness and foster confidence in the land use regulatory system.
3. Improve internal and external communications to facilitate cooperative relationships.
4. Continue to modernize and integrate technology into project and process management to increase accessibility and efficiency.

**Performance Measures**

1. <i>Description of Performance Measure:</i> Permit Reform Tasks Completed				
<i>FY 2009-10 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
90%	95%	95%	100%	100%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The percentages reported above reflect progress on the reform initiatives initially identified by the Permit Reform Committee in FY 2007-08. A total of 16 first priority initiatives and 14 second priority initiatives were adopted by the Committee. Fourteen priority initiatives are considered complete. Two priority initiatives are considered ongoing. Initiatives are considered ongoing if they relate to a program or an action without a definitive end such as training programs, service programs and biennial surveys. The Department is in the process of reformulating permit reform goals.</p>				
2. <i>Description of Performance Measure:</i> Building Permits Issued				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
3050	2373	2400	2200	2200
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Data is provided to State and local agencies and used to estimate monthly revenues and budget calculations. Permit data is also used in forecasting building trends. The number of permits issued for construction of single family homes is falling at a faster rate than building permits overall.</p>				
3. <i>Description of Performance Measure:</i> Planning Permits Processed				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
220	196	198	188	180
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Planning permit volume is a measure of the Planning Division’s workload, as well as an indicator of the level of construction and development activity in the County. Permit applications are in a steep downward trend.</p>				

<i>4. Description of Performance Measure: Code Violation Cases Reported and Closed</i>				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
400 open 300 closed	273 open 304 closed	280 open 250 closed	211 open 212 closed	202 open 212 closed
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>                      Code Compliance is essential to the development and growth of the County. State laws and County ordinances require the County to put property owners on notice of the potential illegal subdivision status of their property (Notice of Subdivision Map Act Violation), and the possible illegal status of improvements on the parcel (Notice of Nuisance).</p>				

**Organizational Chart:**



<b>1100 - General Fund</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Request</b>	<b>2012-13 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Licenses & Permits	\$0	\$0	\$140,000	\$98,455	\$160,000	\$160,000	\$61,545
Other Gov't Agencies	0	0	5,976	1,606	5,000	5,000	3,394
Charges for Services	0	0	0	2,857	0	0	(2,857)
Other Revenues	0	0	5,450	50,000	79,425	79,425	29,425
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>617,262</b>	<b>321,653</b>	<b>299,243</b>	<b>299,243</b>	<b>(22,410)</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,688</b>	<b>\$474,571</b>	<b>\$543,668</b>	<b>\$543,668</b>	<b>\$69,097</b>
<b>Expenditures</b>							
Salaries & Benefits	\$0	\$0	\$421,140	\$267,556	\$448,813	\$448,813	\$181,257
Supplies & Services	0	0	187,902	92,754	27,964	27,964	(64,790)
Other Charges	0	0	159,646	123,366	121,919	121,919	(1,447)
Expense Transfer	0	0	0	(9,106)	(55,028)	(55,028)	(45,922)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,688</b>	<b>\$474,571</b>	<b>\$543,668</b>	<b>\$543,668</b>	<b>\$69,097</b>
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Allocated Positions	0.00	0.00	5.00	4.00	5.00	5.00	1.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.20	0.20	0.20
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>4.00</b>	<b>5.20</b>	<b>5.20</b>	<b>1.20</b>

## **Purpose**

The Advance Planning Division conducts long-range planning, and develops and implements programs to accomplish planning objectives.

## **Recommended Budget**

The Advance Planning recommended budget for FY 2012-13 is \$543,668, an increase of \$2,124 from the previous year. The General Fund contribution is \$299,243, which represents a \$57,947 decrease from FY 2011-12. This decrease is primarily due to a one-time adjustment in FY 2011-12 for consultant work related to the implementation of the Housing Element. A Senior Planner position was transferred into Advance Planning from Current Planning and a Supervising Planner was funded and unfrozen. These positions were added as a result of the reorganization and to cover anticipated work on the General Plan Update. The cost of the positions is anticipated to be covered the Advance Planning trust fund. One position will remain unfunded and frozen due to prior year budget reductions.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The Advance Planning Division was historically a part of budget unit 277, which combined Current Planning, Advance Planning, and Development Assistance. Advance Planning is now a stand-alone budget unit. Separation of the divisions into distinct budget units has improved management control and oversight of revenue and expenses in both divisions.

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 four distinct program initiatives in FY 2012-13:

**General Plan Update** – The primary focus of the Advance Planning Division during the first and second quarter of FY 2012-13 will be the completion of the County’s General Plan Update. This includes the preparation and final adoption of an Environmental Impact Report (EIR) for the Hearing Draft General Plan. The Planning Commission concluded its public hearings on the Hearing Draft and EIR in May 2012. This will

be followed by the Board of Supervisors' public hearings. Final adoption of the General Plan is scheduled for September or October 2012.

**Housing Element Implementation** – Staff will manage the Phase II Multifamily Rezoning effort and other measures to implement the adopted Housing Element. Staff will also be working with other local jurisdictions and the Humboldt County Association of Governments to finalize the local Regional Housing Needs Allocation for the next Housing Element planning cycle.

**GIS and Technical Support** – The GIS Group 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 will focus on expanding these services during FY 2012-13. The GIS Group also supports the Current Planning Division permit processing program.

**General Plan Implementation Program** – This Program includes managing the countywide Conservation Easement program, Williamson Act Preserve program, Blue Print Planning support, and pursuing related grant program opportunities. This Program will also be responsible for preparing ordinances necessary for General Plan update implementation.

## 2011-12 Accomplishments

1. Completed public hearings with the Planning Commission on the General Plan Hearing Draft. This invited civic engagement.
2. Continued implementation of the Conservation Easement Support Program. To advance local interest in natural resources.
3. Prepared Housing Element implementation ordinances for Board adoption and completed first phase of multi-family rezoning.
4. Established Municipal Advisory Committees for McKinleyville and Eureka Community Planning Areas. This will facilitate public/private partnerships to solve problems.

## 2012-13 Objectives

1. To complete the General Plan Update and achieve certification of the Final Environmental Impact Report to maintain consistency with State law and provide a framework for local decision-making.
2. To complete Phase II of the multi-family rezoning program to provide opportunities to build affordable housing for low-income populations. This will help protect vulnerable populations.

- 3. To prepare General Plan Update implementing ordinances to establish regulations consistent with Board policy.
- 4. To enhance the delivery of GIS services on-line and to County and agency partners to increase the accessibility

of information. This will provide community-appropriate levels of service.

- 5. To work with local jurisdictions to develop a realistic and equitable Regional Housing Needs Allocation for Humboldt County. This will build interjurisdictional cooperation.



<b>1100 - General Fund</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Request</b>	<b>2012-13 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Licenses & Permits	\$782,121	\$858,444	\$906,494	\$891,334	\$850,000	\$850,000	(\$41,334)
Charges for Services	38,585	44,767	92,009	132,139	107,979	107,979	(24,160)
Other Revenues	390,518	113,769	465	57,438	129,995	129,995	72,557
<b>General Fund Support</b>	<b>213,745</b>	<b>267,897</b>	<b>255,402</b>	<b>140,004</b>	<b>184,957</b>	<b>184,957</b>	<b>44,953</b>
Total Revenues	\$1,424,969	\$1,284,877	\$1,254,370	\$1,220,915	\$1,272,931	\$1,272,931	\$52,016
<b>Expenditures</b>							
Salaries & Benefits	\$1,092,008	\$1,008,284	\$1,080,110	\$1,085,068	\$1,057,466	\$1,057,466	(\$27,602)
Supplies & Services	193,504	154,982	150,090	121,824	108,822	108,822	(13,002)
Other Charges	205,155	161,875	136,863	117,625	216,250	216,250	98,626
Fixed Assets	0	0	0	1,189	0	0	(1,189)
Expense Transfer	(65,698)	(40,264)	(112,693)	(104,791)	(109,607)	(109,607)	(4,817)
Total Expenditures	\$1,424,969	\$1,284,877	\$1,254,370	\$1,220,915	\$1,272,931	\$1,272,931	\$52,016
<b>Staffing</b>							
Allocated Positions	18.00	18.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.00	0.30	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>18.00</b>	<b>18.00</b>	<b>17.30</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>

## **Purpose**

The Building Inspection Division issues building permits and conducts code compliance activities. Statutory authority is provided by the California Health and Safety Code, Business and Professions Code and Administrative Code.

## **Recommended Budget**

The Building Inspection recommended budget for FY 2012-13 is \$1,272,931, an increase of \$5,054 from the previous year. The General Fund contribution is \$184,957, which represents a \$5,224 decrease from FY 2011-12. This decrease is primarily due to changes in benefit and insurance costs. Five positions will remain unfunded and frozen due to prior year budget reductions. This is an increase of one Permit Specialist I/II position, and is due to reduced permit revenues.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The workload of the Building Inspection Division consists of four primary program areas: Inspection and Violations, 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 adopted building codes, State Energy Standards, and local ordinances.

Building Inspectors also perform Planning Division site inspections, Surface Mining and Reclamation Act of 1975 (SMARA) inspections and prepare corresponding reports to the State of California Department of Conservation. In addition, Building Inspectors check building plans, perform health and safety inspections, check structures for conformance with business licenses, 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 regulations for each proposed project from a variety of planning and building regulations, codes, and ordinances. Each Permit Specialist averages approximately 20 customer encounters per day, including email, telephone and personal contact. These staff members are responsible for

meeting with both the permit applicants and the general public to advise them of permit application requirements, review submitted applications, obtain the required approvals from outside departments and agencies, calculate permit fees, and determine fees applicable to other departments. They also issue the permits and maintain the required records.

The Building Inspection Division processes permits and approvals and collects fees for the following departments: Environmental Health Division of the Health and Human Services Department, the Land Use Division of the Public Works Department, and the Current Planning Division. The Building Inspections Division also collects special drainage fees on behalf of the Public Works Department. Additionally, the Building Inspections Division collects 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 Checking**

Plan checking ensures that plans for proposed building construction conform to building codes and other ordinances. The Plan Checker notes and/or discusses all required corrections with owners/applicants, engineers and contractors.

Many plan check options are available to the applicant in this process (Regular Check, Fast Check, Modified Two-Story and Conformance). For example, *Regular Check* plan checks are available for any structure or addition built by the owner or a

licensed contractor that does not qualify for other types of plan checks (i.e., residences built by property owner and plans with complex engineering). *Fast Check* plan checks are available for one-story conventionally framed single-family residences built by a licensed contractor. *Modified Two-Story* plan checks are available for two-story conventionally framed single-family residences built by a licensed contractor. *Conformance* plan reviews are available for detached accessory structures, residential remodels, decks, porches and patios. This type of review is limited as to size and value of the structure.

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

### **Code Compliance**

Building and Planning code compliance is now managed by the Building Inspection Division. The unit consists of one part-time staff member that responds to public complaints and assists the public in identification and resolution of code violations.

### **Public Information**

Public information is provided by all staff members, covering a wide variety of information for multiple departments and agencies.

**Permit Reform Efforts**

Under the guidance of the County Permit Reform Committee, the Building Inspection Division has implemented numerous customer service improvements. The Department’s “On-Track” computer software permit processing system is the most recently implemented and significant reform. With ongoing enhancements, the system automates multiple permit processing steps and will integrate Environmental Health, Public Works Land Use, Current Planning, and the Building Inspection Division in a central permit processing and public information platform.

**2011-12 Accomplishments**

1. Updated the Building Division website with current handouts and reference materials to improve transparency and accessibility of information. This provided community-appropriate levels of service.
2. Initiated credit cards payment of Building Division fees to improve customer convenience. This provided community-appropriate levels of service.
3. Reformatted the electrical, mechanical and plumbing as-built certification forms for consistency and ease of reporting. This provided community-appropriate levels of service.
4. Programmed On-Track to allow customers to have

access to permit process records on-line to foster transparent, accessible and user friendly services.

**2012-13 Objectives**

1. To implement a Building Amnesty Program to create opportunities for improved safety and health by allowing unpermitted construction to be permitted without penalty fees during the amnesty program period.
2. To enhance the OnTrack permitting system to allow applications to be submitted online for over-the-counter permits to increase the speed and convenience of service. This will provide community-appropriate levels of service.
3. To initiate digital storage of Building Inspection Division records to increase accessibility and transparency of information. This will manage resources to ensure sustainability of services.
4. To establish in-house Accessibility Specialist within Building Inspection Division to meet State Certified Accessibility Specialist requirements to comply with legal requirements. This will help enforce laws and regulations.
5. To implement customer communication and expectation initiatives to foster transparent, accessible, welcoming and user friendly services.

<b>1100 - General Fund</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Request</b>	<b>2012-13 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$148,660	\$158,810	\$0	\$0	\$0	\$0	\$0
Charges for Services	586,217	770,332	788,921	505,510	729,064	729,064	223,554
Other Revenues	256,800	103,442	26,590	52,399	13,000	13,000	(39,399)
<b>General Fund Support</b>	<b>1,350,404</b>	<b>1,268,774</b>	<b>984,909</b>	<b>1,194,616</b>	<b>997,289</b>	<b>997,289</b>	<b>(197,327)</b>
Total Revenues	\$2,342,081	\$2,301,358	\$1,800,420	\$1,752,525	\$1,739,353	\$1,739,353	(\$13,172)
<b>Expenditures</b>							
Salaries & Benefits	\$1,949,181	\$1,817,626	\$1,417,205	\$1,420,203	\$1,431,371	\$1,431,371	\$11,168
Supplies & Services	432,630	548,123	575,321	281,268	450,118	450,118	168,850
Other Charges	170,078	136,049	164,269	277,592	160,861	160,861	(116,731)
Expense Transfer	(209,808)	(200,440)	(356,375)	(226,538)	(302,997)	(302,997)	(76,459)
Total Expenditures	\$2,342,081	\$2,301,358	\$1,800,420	\$1,752,525	\$1,739,353	\$1,739,353	(\$13,172)
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Allocated Positions	27.00	27.00	21.00	21.00	20.00	20.00	(1.00)
Temporary (FTE)	0.00	1.00	1.00	0.43	0.50	0.50	0.07
<b>Total Staffing</b>	<b>27.00</b>	<b>28.00</b>	<b>22.00</b>	<b>21.43</b>	<b>20.50</b>	<b>20.50</b>	<b>(0.93)</b>

## **Purpose**

The Current Planning Division processes 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 Current Planning recommended budget for FY 2012-13 is \$1,739,353, a decrease of \$179,338 or 9% from the previous year. This decrease is due to reduced revenues for planning services. The General Fund contribution is \$1,003,789, which represents a \$14,735 increase from FY 2011-12. This increase is primarily due to changes in benefit and insurance costs.

A Senior Planner is proposed to be moved to Advance Planning and a previously funded Executive Secretary position will be held frozen due to reduced revenues. A total of five positions will be unfunded and frozen in FY 2012-13.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The Current Planning Division historically consisted of three sections: Current Planning, Advance Planning, and Development Assistance. The Advance Planning Division is now a stand-alone budget unit for management, cost accounting, and budgeting purposes. Please see the Advance Planning Budget Unit description for a discussion of the Advance Planning program.

### **Current Planning**

Current Planning's principal work is processing permit applications, such as subdivisions, lot line adjustments, and use permits. 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, reviews building applications and business licenses, and assigns addresses and street names.

### **Development Assistance Division**

The Development Assistance Division 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 to the public, and tracking customer satisfaction.

## **2011-12 Accomplishments**

1. Developed updated Customer Service goals and communications plan to enhance user friendly services.
2. Revised self-help applicant guides using plain-English language and new design template to foster transparency of the permitting process.
3. Implemented “OnTrack” automated permit processing software in the Current Planning Division to improve efficiency and accessibility of information.
4. Completed permitting and Coastal Commission authorization of the Samoa Master Plan Project to encourage new development and enterprise.
5. Initiated the Subdivision Map Act property clearance program to enforce laws and regulations that protect residents.

## **2012-13 Objectives**

1. To reform permit process customer communication protocols and launch OnTrack online customer portal for planning permit processing to make permitting system more transparent, accessible and user friendly.
2. To re-initiate Williamson Act compliance and enforcement program and create condition of approval and mitigation monitoring programs for approved planning projects to enforce laws and regulations that protect residents.
3. To expand OnTrack to manage Business Licenses referrals and inspections to improve efficiency and accessibility of information.
4. To use a Community Development Block Grant to partner with small and micro business enterprises and identify policy changes to improve regulatory environment for home-based and cottage industries to expand opportunities for business enterprise.
5. To participate in the web improvement project of the Information Technology Division and overhaul department web page to foster transparency and accessibility of information.