

Department Summary	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$858,444	\$1,046,494	\$989,789	\$1,022,149	\$1,040,000	\$1,040,000	\$17,851
Other Gov't Agencies	158,810	5,976	1,606	0	1,790,500	1,790,500	1,790,500
Charges for Services	815,099	880,930	640,506	658,500	628,183	628,183	(30,317)
Other Revenues	217,211	32,505	159,837	105,565	179,388	179,388	73,823
General Fund Support	1,536,671	1,857,573	1,616,092	1,467,239	1,705,645	1,705,645	238,406
Total Revenues	\$3,586,235	\$3,823,478	\$3,407,830	\$3,253,452	\$5,343,716	\$5,343,716	\$2,090,264
Expenditures							
Salaries & Benefits	\$2,825,910	\$2,918,455	\$2,772,827	\$2,383,261	\$2,865,602	\$2,865,602	\$482,341
Supplies & Services	703,105	913,313	495,666	412,155	449,897	449,897	37,742
Other Charges	297,924	460,778	518,583	455,739	2,028,217	2,028,217	1,572,478
Fixed Assets	0	0	1,189	5,350	0	0	(5,350)
Expense Transfer	(240,704)	(469,068)	(380,435)	(3,052)	0	0	3,052
Total Expenditures	\$3,586,235	\$3,823,478	\$3,407,830	\$3,253,452	\$5,343,716	\$5,343,716	\$2,090,264
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Allocated Positions	45.00	43.00	42.00	43.00	44.00	44.00	1.00
Temporary (FTE)	1.00	0.30	0.43	0.23	0.25	0.25	0.02
Total Staffing	46.00	43.30	42.43	43.23	44.25	44.25	1.02

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

Building an even better Humboldt through:

- Understanding 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 Humboldt's communities

Goals

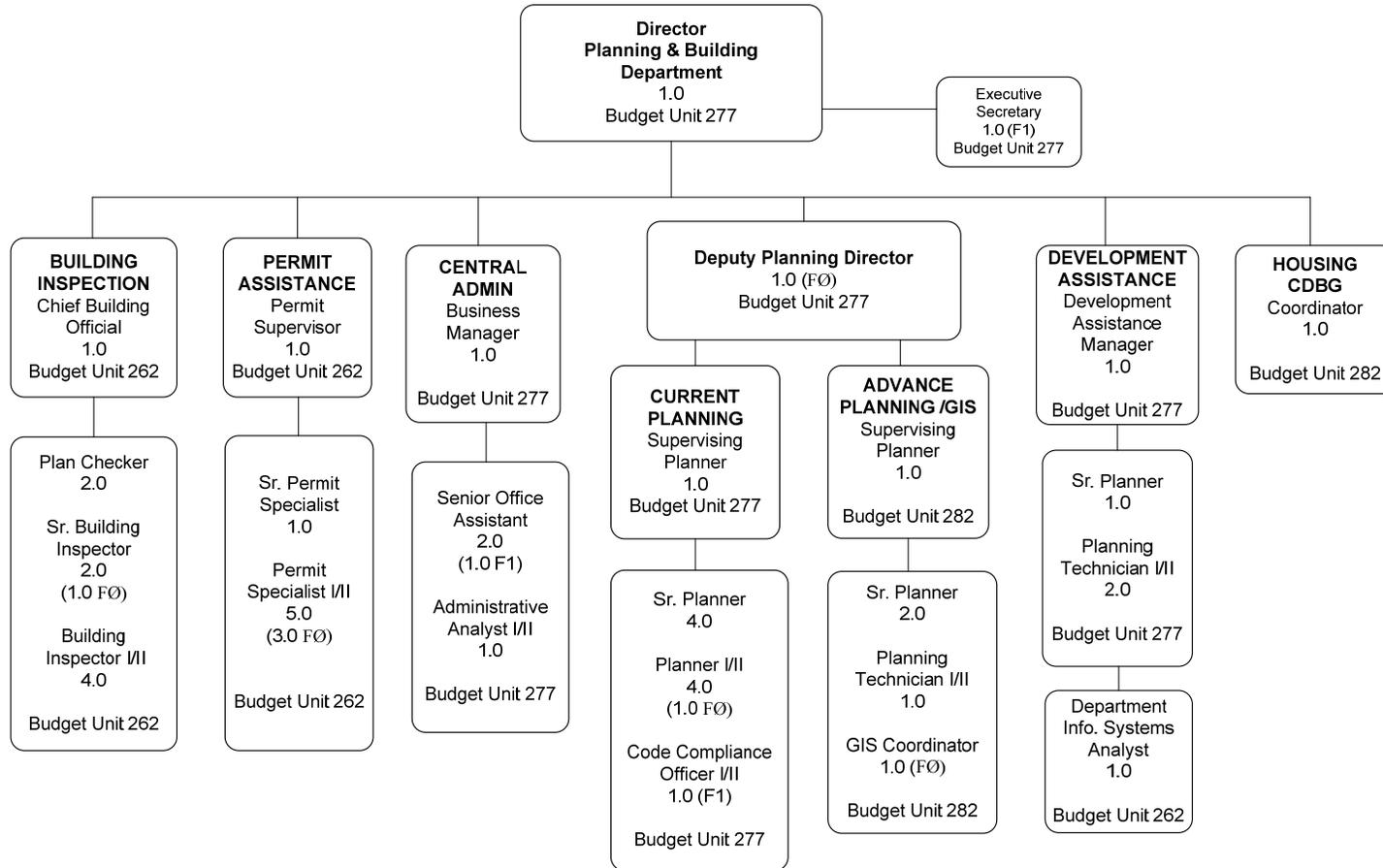
1. Complete the General Plan Update to establish a strategic framework for County land use decision-making.
2. Improve customer service and the efficiency of the permit process to increase effectiveness and foster confidence in the land use regulatory system.
3. Improve internal and external communications 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: Permit Reform Tasks Completed</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
95%	95%	100%	100%	100%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> At the beginning of the last fiscal year, the Department reformulated its permit reform goals. Four initiative teams were established to identify projects for strategic investment. The four initiatives are Values, Communications, Meeting Customer Expectations, and Technology. During FY 2012-13, a total of eleven projects were selected. Of those, ten were completed and one is pending completion. As permit reform projects are completed, teams select new projects in an ongoing cycle of continuous improvement in order to foster transparent, accessible, welcoming and user friendly services.</p>				
2. <i>Description of Performance Measure: Building Permits Issued</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
2,373	2,400	2,200	2,457	2,500
<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 are also used in forecasting building trends. The number of permits issued for construction is estimated to increase slightly. This performance measure assists the department with managing resources to ensure sustainability of services.</p>				
3. <i>Description of Performance Measure: New Residential Construction Permits Issued</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
138	135	109	84	84
<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 the State of California and local agencies to report and forecast building trends. This data is also used to estimate monthly revenues and budget calculations. Additionally, this data shows that the number of permits for new residential construction is remaining steady. This information is used by the Building Inspection Division to manage resources to ensure sustainability of services.</p>				

4. <i>Description of Performance Measure: Planning Permits Processed</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
196	198	188	180	185
<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 Department’s workload, as well as an indicator of the level of construction and development activity in the County. This performance measure reflects permits brought to decision by applications presently “in-house” as well as “new” application activity. While the number of new permit applications declined sharply with the recession, this appears to have leveled off and is anticipated to be slightly higher than the prior year, and provides for and maintains infrastructure.</p>				
5. <i>Description of Performance Measure: Code Violation Cases Reported and Closed</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
273 open 304 closed	280 open 250 closed	211 open 212 closed	202 open 212 closed	275 open 315 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 properties (Notice of Subdivision Map Act Violation), and the possible illegal status of improvements on the parcel (Notice of Nuisance). This performance measure enforces laws and regulations to protect residents.</p>				

Organizational Chart:



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$0	\$140,000	\$98,455	\$116,934	\$130,000	\$130,000	\$13,066
Other Govt'l Agencies	0	5,976	1,606	0	1,790,500	1,790,500	1,790,500
Charges for Services	0	0	2,857	2,342	0	0	(2,342)
Other Revenues	0	5,450	50,000	0	55,224	55,224	55,224
General Fund Support	0	617,262	321,472	297,480	271,757	271,757	(25,723)
Total Revenues	\$0	\$768,688	\$474,390	\$416,756	\$2,247,481	\$2,247,481	\$1,830,725
Expenditures							
Salaries & Benefits	\$0	\$421,140	\$267,556	\$284,132	\$494,143	\$494,143	\$210,011
Supplies & Services	0	187,902	92,574	15,247	27,985	27,985	12,738
Other Charges	0	159,646	123,366	115,558	1,725,353	1,725,353	1,609,795
Fixed Assets	0	0	0	1,819	0	0	(1,819)
Expense Transfer	0	0	(9,106)	0	0	0	0
Total Expenditures	\$0	\$768,688	\$474,390	\$416,756	\$2,247,481	\$2,247,481	\$1,830,725
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Allocated Positions	0.00	5.00	4.00	5.00	6.00	6.00	1.00
Temporary (FTE)	0.00	0.00	0.00	0.23	0.25	0.25	0.02
Total Staffing	0.00	5.00	4.00	5.23	6.25	6.25	1.02

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.

Recommended Budget

The total recommended budget for Advance Planning is \$2,247,481, an increase of \$1,703,813, or over 300%. This includes a General Fund contribution of \$271,757. This significant budget increase is the result of transferring housing programs such as HOME and Community Development Block Grants (CDBG), along with an Economic Development Coordinator position from the County Administrative Office’s Economic Development Team, to Advance Planning.

Recommended Allocation Changes

This budget unit has an adopted position allocation of 6.0 FTE with 1.0 FTE position remaining frozen. The increase of one

position over the prior fiscal year is due to the transfer of an Economic Development Coordinator from the County Administrative Office’s Economic Development Team to the Planning and Building Department, Advance Planning Division, effective July 1, 2013.

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 2013-14:

General Plan Update – The primary focus of the Advance Planning Division during FY 2013-14 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 began public hearings on the Planning Commission Hearing Draft Plan in May 2012 and is approximately halfway through review and deliberation of the document. Final adoption of the General Plan is tentatively scheduled for December 2013 or January 2014.

Housing Element Implementation – Staff will continue to manage the Phase II Multifamily Rezoning effort and other measures to implement the adopted Housing Element. Staff will also begin working on the 2013 Housing Element Update as required by State statute.

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 updating these services during FY 2013-14. The GIS Group also supports the Current Planning Division’s 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.

Affordable Housing and Grants – This program manages first-time homebuyer and owner-occupied rehabilitation programs. In addition, staff will manage all Community Development Block Grants (CDBG) and actively seek funding for implementation of the Housing Element and General Plan.

2012-13 Accomplishments

1. Re-adopted the 2009 County Housing Element and EIR, following State Housing and Community Development review. This helps protect vulnerable populations.
2. Developed a realistic and equitable Regional Housing Needs Allocation for Humboldt County through inter-jurisdictional cooperation to support business and workforce development.
3. Continued public hearing facilitation with the Board of Supervisors on the Planning Commission’s Approved Hearing Draft Plan for the General Plan Update Program. An updated General Plan will promote a safe, healthy and economically vibrant community.
4. Prepared Housing Element implementation ordinances for Board adoption for the multi-family rezoning program. This will help protect vulnerable populations.
5. Assisted in the establishment of the Municipal Advisory Committees for the McKinleyville and Eureka Community Planning Areas, which will help

create opportunities for improved safety and maintain infrastructure.

funding for 6-10 families. This will help create opportunities for improved health and safety and support workforce development.

2013-14 Objectives

1. To complete the General Plan Update, receive certification of the Final Environmental Impact Report, and prepare General Plan Update implementing ordinances that establish regulations consistent with Board policy. This will maintain consistency with State law and provide a framework for local decision-making. This will provide community-appropriate levels of service.
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 enhance the delivery of GIS services, both on-line and to County and agency partners to increase the accessibility of information. This will provide community-appropriate levels of service.
4. To prepare the 2013 Housing Element Update for Board adoption and consideration by the Housing and Community Development Department as required by State statute.
5. To administer the CDBG, First-Time Homebuyer, and Owner Occupied Rehabilitation Program, and secure



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$858,444	\$906,494	\$891,334	\$905,215	\$910,000	\$910,000	\$4,785
Charges for Services	44,767	92,009	132,139	150,627	147,779	147,779	(2,848)
Other Revenues	113,769	465	57,438	67,692	120,164	120,164	52,472
General Fund Support	267,897	255,402	140,004	172,667	251,895	251,895	79,228
Total Revenues	\$1,284,877	\$1,254,370	\$1,220,915	\$1,296,202	\$1,429,838	\$1,429,838	\$133,636
Expenditures							
Salaries & Benefits	\$1,008,284	\$1,080,110	\$1,085,068	\$979,607	\$1,100,015	\$1,100,015	\$120,408
Supplies & Services	154,982	150,090	121,824	122,165	132,904	132,904	10,739
Other Charges	161,875	136,863	117,625	192,664	196,919	196,919	4,255
Fixed Assets	0	0	1,189	1,765	0	0	(1,765)
Expense Transfer	(40,264)	(112,693)	(104,791)	0	0	0	0
Total Expenditures	\$1,284,877	\$1,254,370	\$1,220,915	\$1,296,202	\$1,429,838	\$1,429,838	\$133,636
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Allocated Positions	18.00	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.30	0.00	0.00	0.00	0.00	0.00
Total Staffing	18.00	17.30	17.00	17.00	17.00	17.00	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 \$1,429,838, an increase of \$151,907, or 11%. This includes a General Fund contribution of \$251,895, or 17% of the total, which is greater than the agreed General Fund contribution of 15%. This increase is due to an anticipated increase in the issuance of construction permits, an increase in building permit violation fees, as well as increased salary, benefit and insurance costs.

Recommended Allocation Changes

The recommended position allocation for Building Inspection is 17.00 FTE for FY 2013-14 with 5.00 FTE positions frozen. There is no change from the prior fiscal year.

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 Review, 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; 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 collects fees for the following departments: the 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. Additionally, the Building Inspection 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.

The greatest impacts to the work of the Building Inspection Division are changes to the California Building Codes. The building codes are typically modified every three years. The Building Inspection Division anticipates new and revised building codes to be adopted in 2013 with a January 1, 2014, effective date.

Plan Checking

Plan checking ensures that construction plans for proposed buildings 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.

Permit Reform Efforts

The Building Inspection Division has implemented numerous customer service improvements. The Department's OnTrack computer software permit processing system is the most recently implemented and significant reform. With ongoing

enhancements, the system will automate multiple permit processing steps and will integrate Environmental Health, Public Works Land Use, Current Planning, and the Building Inspection Division into a centralized permit processing and public information platform.

2012-13 Accomplishments

1. Initiated an application and permit expiration notification procedure. This provides community-appropriate levels of service by advising customers about the status of their applications prior to expiration.
2. Continued digital storage of Building Inspection Division records to increase accessibility, manage resources, and ensure sustainability of services.
3. Implemented customer communication and expectation initiatives, improvements to application processes, and continued transparent, accessible, welcoming and user friendly services.

2. To establish an in-house Accessibility Specialist within the Building Inspection Division; to meet State Certified Accessibility Specialist requirements and enforce Health and Safety Codes, and ensure opportunities for improved safety and health for all County residents.



2013-14 Objectives

1. To enhance the OnTrack permitting system to allow certain permit applications to be submitted online. By reducing the time customers spend at the counter, the Building Inspection Division will maximize the availability of services, while fostering transparent, accessible, and user friendly services.

1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$158,810	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Services	770,332	788,921	505,510	505,530	480,404	480,404	(25,126)
Other Revenues	103,442	26,590	52,399	37,873	4,000	4,000	(33,873)
General Fund Support	1,268,774	984,909	1,154,616	997,092	1,181,993	1,181,993	184,901
Total Revenues	\$2,301,358	\$1,800,420	\$1,712,525	\$1,540,494	\$1,666,397	\$1,666,397	\$125,903
Expenditures							
Salaries & Benefits	\$1,817,626	\$1,417,205	\$1,420,203	\$1,119,523	\$1,271,444	\$1,271,444	\$151,921
Supplies & Services	548,123	575,321	281,268	274,742	289,008	289,008	14,266
Other Charges	136,049	164,269	277,592	147,516	105,945	105,945	(41,571)
Fixed Assets	0	0	0	1,765	0	0	(1,765)
Expense Transfer	(200,440)	(356,375)	(266,538)	(3,052)	0	0	3,052
Total Expenditures	\$2,301,358	\$1,800,420	\$1,712,525	\$1,540,494	\$1,666,397	\$1,666,397	\$125,903
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Allocated Positions	27.00	21.00	21.00	21.00	21.00	21.00	0.00
Temporary (FTE)	1.00	0.00	0.43	0.00	0.00	0.00	0.00
Total Staffing	28.00	21.00	21.43	21.00	21.00	21.00	0.00

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 beginning with 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 \$1,666,397, excluding expense transfers, a decrease of \$375,953, or 18%, from the prior year. This includes a General Fund contribution of \$1,181,993. The decrease is due to a reduction in environmental impact reviews, particularly since the Shell wind project has been withdrawn, and also due to accounting transfers related to shared salary costs.

Recommended Allocation Changes

The recommended positions for FY 2013-14 are 16.00 FTE with 5.00 FTE positions remaining frozen. In addition, a Senior Office Assistant was allocated during FY 2012-13. This position is frozen.

Board Adopted

The Board adopted this budget as recommended.

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 permit applications for subdivisions, lot line adjustments, special permits, and use permits. A primary function of the permit process 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; reviews building applications and business licenses referrals; assigns addresses and street names; and manages the code compliance unit, which responds to public complaints and helps the public identify and resolve code violations.

Development Assistance Division

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 to the public, and tracking customer satisfaction.

Code Compliance

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

2012-13 Accomplishments

1. Launched an online customer portal for current planning projects. Customers can browse project information, review project status and download documents. This portal makes the permitting process more transparent, accessible and user friendly. It also supports the self reliance of citizens.
2. Updated procedures for annual compliance reviews of Williamson Act contracts. This effort was undertaken with the support of the Williamson Act Advisory Committee and helps to enforce codes and regulations that protect residents and ensures the continued integrity and sustainability of the program.

3. Partnered with the Small Development Business Center (SBDC) and Redwood Region Economic Development Commission (RREDC) to improve the regulatory environment for home based and cottage industries. Community Development Block Grant (CDBG) funds are being used to survey and educate entrepreneurs and identify potential policy initiatives which support business and workforce development.

2013-14 Objectives

1. To create a mitigation monitoring program for approved planning projects to ensure enforcement of laws and regulations that protect residents.
2. To complete and publish the outcome of the CDBG-funded project and partnership with the SBDC and RREDC. This project seeks to improve the regulatory environment and foster inter-jurisdictional and regional cooperation.
3. To update, refine and improve the content and materials used in the permit application process. Providing more specificity and accountability for tracking permit timeframes and customer contacts will foster transparent, accessible and user friendly services.
4. To expand the use of the OnTrack permit software platform to include more project management and data from Environmental Health and the Public Works Land Use Division. The increased integration across

departments and divisions conserves County resources and ensures sustainability of services as well as fostering transparent and accessible permitting services.



