

Departmental Summary
 FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	989,789	1,022,149	1,040,000	1,080,000	1,080,000	40,000
Other Governmental Agencies	1,606	0	1,790,500	1,379,360	1,379,360	(411,140)
Charges for Current Services	640,507	658,498	707,783	632,069	632,069	(75,714)
Other Revenues	159,837	105,564	189,988	166,879	166,879	(23,109)
Total Revenues	1,791,739	1,786,211	3,728,271	3,258,308	3,258,308	(469,963)
Expenditures						
Salaries & Employee Benefits	2,772,826	2,383,261	2,865,602	2,788,100	2,788,100	(77,502)
Services and Supplies	495,848	412,155	534,157	533,614	533,614	(543)
Other Charges	518,583	455,739	2,028,217	1,666,110	1,666,110	(362,107)
Fixed Assets	1,189	5,349	5,940	0	0	(5,940)
Intrafund Transfers	(340,436)	(3,052)	0	0	0	0
Total Expenditures	3,448,010	3,253,452	5,433,916	4,987,824	4,987,824	(446,092)
Net Revenue (Expenditures)	(1,656,272)	(1,467,239)	(1,705,645)	(1,729,516)	(1,729,516)	(23,871)
Additional Funding Support						
1100 General Fund	1,656,271	1,467,241	1,705,645	1,729,516	1,729,516	23,871
Total Additional Funding Support	1,656,271	1,467,241	1,705,645	1,729,516	1,729,516	23,871
Staffing Positions						
Allocated Positions	42.00	43.00	45.00	35.00	35.00	(10.00)
Temporary (FTE)	0.43	0.23	0.25	0.00	0.00	(0.25)
Total Staffing	42.43	43.23	45.25	35.00	35.00	(10.25)

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

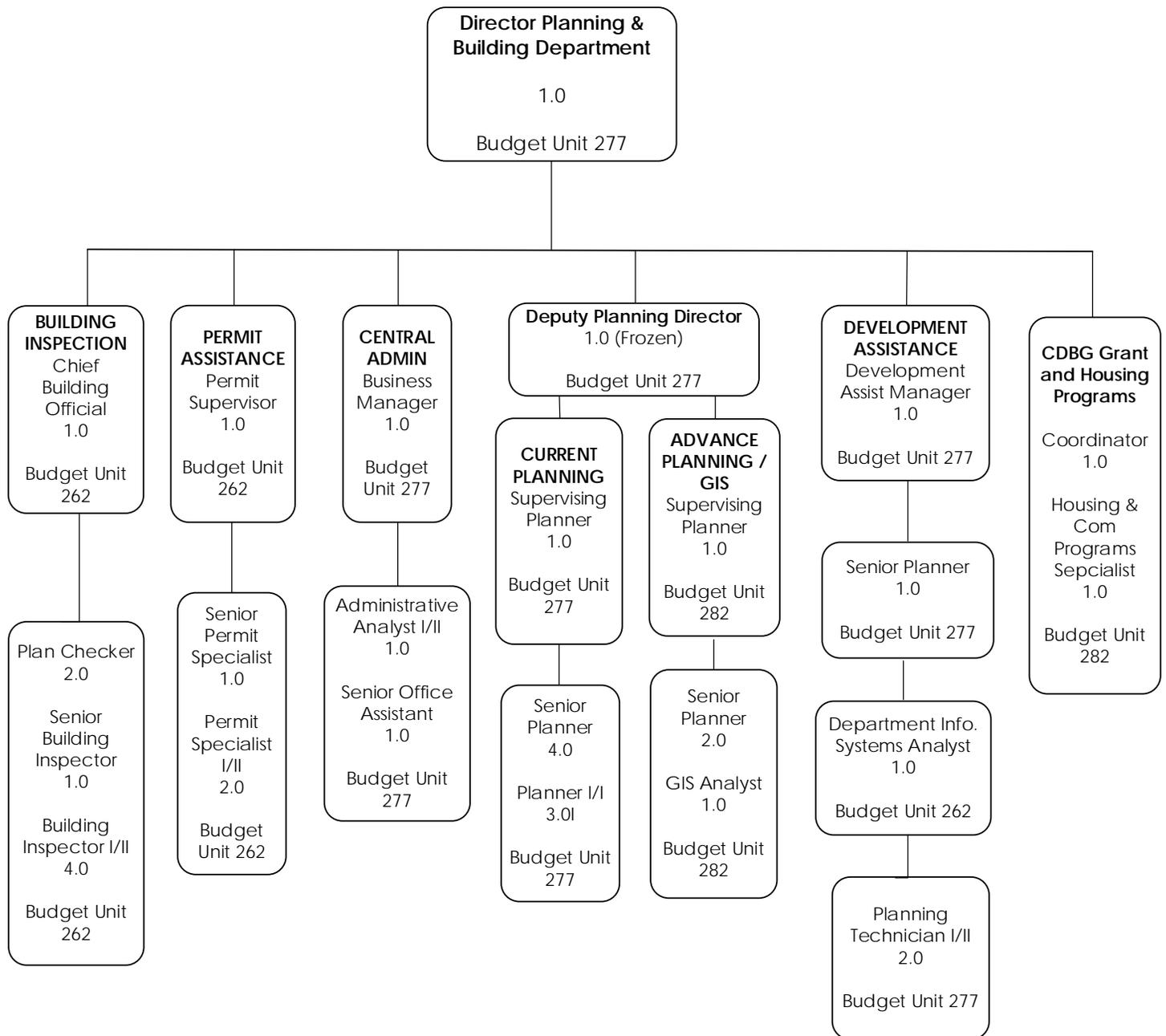
- 1100 282 Advance Planning

Mission

Building an even better Humboldt through:

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

Organizational Chart:



**1100 – General Fund
 FY 2014-15 Proposed Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	98,455	116,934	130,000	140,000	140,000	10,000
Other Governmental Agencies	1,606	0	1,790,500	1,379,360	1,379,360	(411,140)
Charges for Current Services	2,857	2,342	0	0	0	0
Other Revenues	50,000	0	65,824	83,021	83,021	17,197
Total Revenues	152,918	119,276	1,986,324	1,602,381	1,602,381	(383,943)
Expenditures						
Salaries & Employee Benefits	267,556	284,132	494,143	499,672	499,672	5,529
Services and Supplies	92,755	15,247	38,585	45,661	45,661	7,076
Other Charges	123,366	115,559	1,725,353	1,328,810	1,328,810	(396,543)
Fixed Assets	0	1,819	0	0	0	0
Intrafund Transfers	(9,106)	0	0	0	0	0
Total Expenditures	474,571	416,757	2,258,081	1,874,143	1,874,143	(383,938)
Net Revenue (Expenditures)	(321,652)	(297,479)	(271,757)	(271,762)	(271,762)	(5)
Additional Funding Support						
1100 General Fund	321,653	297,481	271,757	271,762	271,762	5
Total Additional Funding Support	321,653	297,481	271,757	271,762	271,762	5
Staffing Positions						
Allocated Positions	4.00	5.00	7.00	6.00	6.00	(1.00)
Temporary (FTE)	0.00	0.23	0.25	0.00	0.00	(0.25)
Total Staffing	4.00	0.00	0.00	6.00	6.00	6.00

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 \$1,874,143, a decrease of 17%. This decrease is attributable to the number of housing related projects. The recommended budget includes a General Fund contribution of \$271,762.

Recommended Personnel Allocation

The recommended position allocation for FY 2014-15 is 6.0 FTE with no frozen positions. During FY 2013-14 there was an increased allocation of a grant-funded Housing and Community Programs Specialist. In addition, the position changes include

dis-allocating the 1.0 frozen Geographic Information Systems Coordinator.

adoption of the General Plan is tentatively scheduled for October 2015.

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 2014-15:

General Plan Update

The primary focus of the Advance Planning Division during FY 2014-15 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 three-fourths of the way through review and deliberation of the document. Final

Housing Element Implementation

Staff will continue to manage the Phase II Multifamily Rezoning effort and other measures to implement the newly adopted 2014 Housing Element.

GIS and Technical Support

The GIS program provides services to the Department, other County Departments, and the general public. The GIS Group has made the County GIS system accessible to the public through the Internet, and will focus on updating these services during FY 2014-15. The GIS program also supports the Building and Current Planning Divisions permit processing program.

General Plan Implementation Program

This program is responsible for preparing ordinances and Community Plan Updates necessary for General Plan update implementation. The General Plan Implementation Program also pursues grant funding opportunities to help support Advance Planning.

Affordable Housing and Grants

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



From the collection of Steve Lazar.

**1100 – General Fund
 FY 2014-15 Proposed Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	891,334	905,215	910,000	940,000	940,000	30,000
Charges for Current Services	132,140	150,626	177,779	152,279	152,279	(25,500)
Other Revenues	57,438	67,692	120,164	82,758	82,758	(37,406)
Total Revenues	1,080,912	1,123,533	1,207,943	1,175,037	1,175,037	(32,906)
Expenditures						
Salaries & Employee Benefits	1,085,067	979,606	1,100,015	1,040,400	1,040,400	(59,615)
Services and Supplies	121,824	122,165	162,904	127,935	127,935	(34,969)
Other Charges	117,625	192,664	196,919	206,311	206,311	9,392
Fixed Assets	1,189	1,765	0	0	0	0
Intrafund Transfers	(104,791)	0	0	0	0	0
Total Expenditures	1,220,914	1,296,200	1,459,838	1,374,646	1,374,646	(85,192)
Net Revenue (Expenditures)	(140,003)	(172,667)	(251,895)	(199,609)	(199,609)	52,286
Additional Funding Support						
1100 General Fund	140,002	172,667	251,895	199,609	199,609	(52,286)
Total Additional Funding Support	140,002	172,667	251,895	199,609	199,609	(52,286)
Staffing Positions						
Allocated Positions	17.00	17.00	17.00	12.00	12.00	(5.00)
Temporary (FTE)	0.43	0.23	0.25	0.00	0.00	(0.25)
Total Staffing	17.43	17.23	17.25	12.00	12.00	12.00

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 \$1,374,178, a decrease of 4% due to salary reimbursement from housing grants.

The recommended budget includes a General Fund contribution of \$199,609 or 15% of the total recommended budget.

Recommended Personnel Allocation

The recommended position allocation for Building Inspection is 12.0 FTE for FY 2014-15 with no frozen positions. Changes for FY 2014-15 include dis-allocating 5.0 FTE frozen positions. Funding 5.0 FTE frozen positions in upcoming fiscal years is not likely due to current budget constraints.

Program Discussion

The workload of the Building Inspection Division consists of four primary program areas: Inspections, Permit Processing, Plan Checking, and Public Information.

Inspections and Violations

A major function of the Building Inspection Division is field inspections. Building Inspectors perform all facets of new construction, addition and remodel inspections from the beginning to the end of the project. They interpret and enforce State of California Title 24 Codes and Standards and local ordinances.

Building Inspectors also perform Planning Division site inspections, check building plans, perform health and safety inspections, check structures for conformance with business license applications, investigate alleged violations and provide information in the field to owners, contractors and other professionals. With over 3,500 square miles in Humboldt County, inspectors average over 100 miles of driving and six inspections daily.

Permit Processing

Permit Specialists process building permit applications, interpret zoning regulations and verify completeness of applications. Permit Specialists determine and apply appropriate land use and building regulations, codes and ordinances. Permit Specialists are responsible for tracking the status of various permit applications as those applications are reviewed by other agencies and departments through a referral process. Permit Specialists meet with both the permit applicants and the general public to advise them of application requirements. Additionally, Permit Specialists are responsible for accurate calculation of permit fees, permit issuance, collection of fees and maintenance of permit records. Each Permit Specialist averages approximately 20 customer contacts per day including email, telephone and face-to-face encounters.

The Building Inspection Division also collects fees for the following departments: Environmental Health Division of the Department of Health and Human Services, the Land Use Division of the Public Works Department, and the Current Planning Division. The Building Inspection Division also collects special drainage fees on behalf of the Public Works Department, and development impact fees for McKinleyville Union School District, Hydesville Elementary School District, Pacific Union School District, Fortuna Elementary School District, Ferndale Unified School District, and Humboldt Fire District 1.

The greatest impacts to the work of the Building Inspection Division are the triennial adoption cycles of California Building Codes with ongoing amendments.

Plan Checking

Plan checking ensures that construction plans for proposed construction conform to adopted building codes and other ordinances. The Plan Checker provides written correction information and is available to discuss any correction requirements with owners, applicants, contractors and other professionals.

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

Public Information

Public information is provided without charge to property owners, potential property buyers, realtors, and construction professionals.

Permit Reform Efforts

The Building Inspection Division continues to process permit applications using the Department's OnTrack permit processing system. Ongoing system enhancements and improvements are made as dictated by the needs of the Division and customers to improve service.

Current Planning (1100 277)**1100 – General Fund
FY 2014-15 Proposed Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	505,510	505,530	530,004	479,790	479,790	(50,214)
Other Revenues	52,399	37,872	4,000	1,100	1,100	(2,900)
Total Revenues	557,909	543,402	534,004	480,890	480,890	(53,114)
Expenditures						
Salaries & Employee Benefits	1,420,203	1,119,523	1,271,444	1,248,028	1,248,028	(23,416)
Services and Supplies	281,269	274,743	332,668	360,018	360,018	27,350
Other Charges	277,592	147,516	105,945	130,989	130,989	25,044
Fixed Assets	0	1,765	5,940	0	0	(5,940)
Intrafund Transfers	(226,539)	(3,052)	0	0	0	0
Total Expenditures	1,752,525	1,540,495	1,715,997	1,739,035	1,739,035	23,038
Net Revenue (Expenditures)	(1,194,615)	(997,091)	(1,181,993)	(1,258,145)	(1,258,145)	(76,152)
Additional Funding Support						
1100 General Fund	1,194,616	997,093	1,181,993	1,258,145	1,258,145	76,152
Total Additional Funding Support	1,194,616	997,093	1,181,993	1,258,145	1,258,145	76,152
Staffing Positions						
Allocated Positions	21.00	21.00	21.00	17.00	17.00	(4.00)
Temporary (FTE)	0.43	0.00	0.00	0.00	0.00	0.00
Total Staffing	21.43	21.00	21.00	17.00	17.00	(4.00)

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.

Recommended Budget

The recommended budget for Current Planning is \$1,739,035, an increase of 4%. This includes a General Fund contribution of \$1,258,145. The increase is attributable to insurance charges.

Recommended Personnel Allocation

The recommended position allocation for FY 2014-15 is 17.0 FTE with a 1.0 FTE frozen position. Changes for FY 2014-15 include dis-allocating 4.0 FTE frozen positions. Funding 4.0 FTE frozen positions in upcoming fiscal years is not likely due to current budget constraints.

Current Planning (1100 277)

Program Discussion

The Current Planning Division consists of three sections: Current Planning, Development Assistance, and Central Administration.

Current Planning

Current Planning's principal work is processing land use permit applications for subdivisions, lot line adjustments, coastal development permits, special permits, and use permits. The Division also processes applicant-initiated amendments to the General Plan and Zoning text and maps. A primary function of the permit process involves support of the Planning Commission and Zoning Administrator.

The Current Planning Division also provides staff support to the Planning Commission, the Forestry Review Committee and the Williamson Act Advisory Committee. In addition, Current Planning provides public information and reviews building applications.

Code Compliance

Planning and Building Code Compliance unit responds to public complaints and helps the public identify and resolve code violations.

Development Assistance

Development Assistance is responsible for providing project facilitation services to customers, modernizing internal systems used for managing building and planning permit applications, updating and maintaining print and digital outreach materials for the public, and tracking customer satisfaction. Development Assistance also reviews business license referrals, assigns addresses and street names, and manages the code compliance unit.



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