



COUNTY OF HUMBOLDT

AGENDA ITEM NO.

C20

For the meeting of: December 5, 2017

Date: November 8, 2017

To: Board of Supervisors

From: John H. Ford, Director Planning and Building Department

Subject: Supplemental Budget for 1100277 the allocation of 1.0 Full Time Employee (FTE) Legal Office Assistant, 1.0 FTE Administrative Analyst, the acquisition of three (3) departmental vehicles for Planning and Building, and office equipment and supplies. (4/5th Vote)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve and direct the Auditor Controller to supplement budget unit 1100277 as proposed (Attachment 1), including creating revenue line 707021 Fines and Penalties; and
2. Approve and direct the Auditor Controller to transfer \$6,000 from fund 3575 to 1100277-707808; and
3. Approve and direct the Auditor Controller to create a new interest bearing fund, 3585, Fines and Penalties, to provide funding for Code Enforcement abatement operations; and
4. Approve the allocation of 1.0 FTE Legal Office Assistant to budget unit 277, class 0178, range 292/314, effective immediately; and

Prepared by Paula Mushrush

CAO Approval

REVIEW:

Auditor W. Skye County Counsel J. W. E. Human Resources \_\_\_\_\_ Other \_\_\_\_\_

TYPE OF ITEM:

Consent  
 Departmental  
 Public Hearing  
 Other

PREVIOUS ACTION/REFERRAL:

Board Order No. 1-1 & C-8

Meeting of: 6-20-17 & 8-15-17

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT

Upon motion of Supervisor Wilson Seconded by Supervisor Sundberg

Ayes Sundberg, Fennell, Bass, Wilson  
Nays \_\_\_\_\_  
Abstain \_\_\_\_\_  
Absent Bohn

and carried by those members present, the Board hereby approves the recommended action contained in this Board report.

Dated: 12/5/17

By: [Signature]  
Kathy Hayes, Clerk of the Board

5. Approve the allocation of 1.0 FTE Administrative Analyst to budget unit 277 class 626, range 379/412, effective immediately; and
6. Approve the purchase of three vehicles and the donation of the vehicles to the County Motor Pool for capitalization, maintenance, and insurance; and
7. Approve an appropriation transfer (Attachment 2) to allow for the transfer of \$25,000 between 1100277-2125 and 1100277-8777, which corrects the budget to reflect the acquisition of a vehicle as a fixed asset.

#### SOURCE OF FUNDING:

1100277 Fines and Penalties Revenue, Code Enforcement Trust, and Current Planning Trust

#### DISCUSSION:

For the Board's consideration today are the proposed actions needed to further integrate the Code Enforcement Unit into the Planning and Building Department. On August 15, 2017, your Board voted to transfer the management of the staff and budgets (County Counsel and Measure Z) for code enforcement to this department. The budget did not fully reflect all revenue and expenses needed to operate code enforcement; therefore, Staff requests that your Board approve the supplemental budget, which includes hiring a new legal office assistant and administrative analyst, acquiring 3 new vehicles, and increasing additional related expenses. Revenue generated to date can support all items.

On June 11, 2017, a new code enforcement ordinance went into effect that provides up to a \$10,000 per day fine for administrative penalties and for recovery of staff, administrative, and legal costs. There are over forty (40) compliance agreements currently and dozens more cases where fines and penalties have already been assessed. As penalties are paid, staff will transfer those funds to Fines and Penalties, Fund 3585. This fund will be used to offset abatement operations in future years, as needed. This fund will maintain an operating balance of \$500,000 and excess will be transferred periodically into the General Fund.

The transfer of the code enforcement unit included 1.0 FTE Code Compliance Officer, .5 FTE Legal Office Assistant, 1.0 FTE Code Enforcement Investigator and two extra help Code Compliance Officers. These staff members came with 4 computers, 3 phones, and no desks. The budget transfer included provision for hiring three FTE permanent Code Enforcement Investigators, which have been filled, and partial funding for office supplies, computers, software, and two vehicles. However, the increase in permanent enforcement staff and abatement of illegal cannabis cultivation sites tripled the workload, which created the need for administrative hearings with a hearing officer and preparation of compliance agreements. Therefore, the allocated .5 FTE Legal Office Assistant can no longer effectively and efficiently perform the assigned tasks and duties on a part-time basis. Staff recommends allocating and filling a 1.0 FTE Legal Office Assistant and 1.0 FTE Administrative Analyst in order to provide adequate staffing levels and provide community-appropriate levels of service. The 1.0 FTE Legal Office Assistant will be able to increase the number of scheduled inspections, maintain legal records, and provide legal noticing department wide. The Administrative Analyst will add capacity to prepare compliance agreements, track abatement costs, fines and penalties, and assist by tracking and coordinating code enforcement activities.

The code enforcement budget included \$46,000 for the purchase of two vehicles. The department was advised that the amount budgeted prior to moving code enforcement was based on the price for 4-door sedans. Staff are required to travel to rural and remote areas within the county. In consultation with motor

pool staff to determine the appropriate vehicle specification, this request is being amended in order to acquire two half-ton 4-wheel drive trucks at an estimated cost of \$30,000 each.

In anticipation of the cannabis inspections and general department needs for fiscal year 2017-18, the Current Planning budget included \$25,000 for the purchase of one basic sedan. Based on the department's need for rural travel, the motor pool recommends a midsize 4-wheel drive sports utility vehicle (SUV), currently estimated to cost \$31,000. The department is asking to augment the existing budget by \$6,000 and approve transferring the originally budgeted \$25,000 from (2125) transportation to (8777) fixed assets.

For the purpose of capitalization, maintenance, and insurance, Planning & Building also requests the Board authorize the department to donate these three vehicles to the County Motor Pool.

#### FINANCIAL IMPACT:

The Supplemental Budget is for \$90,473. \$84,473 will be paid out of 1100277 707021, Fines and Penalties. The County has collected \$31,000 in penalties to date, and the Compliance Agreements signed in early November will provide another \$180,000 that will be deposited into 1100277 707021.

There is sufficient funding to cover the ongoing expenses for salaries and benefits. The annual costs will be approximately \$110,000 and funded through cost recovery or fines and penalties. The first three months of the planning and building code compliance program has levied \$211,000 in fines and penalties.

The balance, \$6,000, will come from the Current Planning Trust, 3575. The trust is used to hold applicant environmental impact reports and surplus revenue. The current balance in that trust is \$611,661 with a discretionary amount of \$380,273. At this point there is no anticipation of the need for additional general funds.

This request meets your Board's Strategic Framework of Priorities for New Initiatives by providing the community appropriate levels of service and managing resources to ensure sustainability of services.

#### OTHER AGENCY INVOLVEMENT:

None

#### ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could deny the entire supplement budget request or portions of the request. This is not recommended as staffing and access to vehicles for inspections are necessary to operate the code compliance program. Setting up the proper accounts for tracking is also necessary to provide transparent reporting.

The board could deny creation of line 707021 Fines and Penalties; however, staff does not recommend this course of action as this would not allow Planning and Building to clearly track or allocate this revenue.

The board could deny the creation of the interest bearing Fines and Penalties trust; however staff does not recommend this course of action as this would hamper the ability to bring the resources needed to pursue legal action in a timely fashion.

The Board could deny the request to approve the appropriation transfer, the supplemental budget and the purchase and donation of three 4-wheel drive vehicles; however, staff does not recommend this course of action as this will curb the department's ability to serve the community in a timely and consistent manner.

The Board could deny the request for the increase in staffing for 1.0 FTE Legal Office Assistant or 1.0 FTE Administrative Analyst; however, staff does not recommend this course of action as current staffing is not adequate to fulfill the needs of the department.

ATTACHMENTS:

Attachment 1: Supplemental Budget for 1100277

Attachment 2: Appropriation Transfer for transfer of funds from 1100277-2125 to 1100277-8777

## Attachment 1 Supplemental Budget for 1100277

### Revenues

#### 70 Other Revenue

707021	Fines & Penalties	-	84,473.00
707808	Trust Fund Transfer - Planning		6,000.00
<b>Total Other Revenue</b>		-	<b>90,473.00</b>

#### **Total Revenues**

**48,000.00    90,473.00**

### Expenditures

#### 01 Salaries & Employee Benefits

1100	Salaries And Wages	260,882.00	34,245.48
1450	Unemployment Insurance	530.00	210.00
1470	Health Insurance	52,085.00	8,781.64
1471	Life & Air Travel Insurance	223.00	35.28
1472	Dental Insurance	2,714.00	708.00
1500	Retirement	61,892.00	8,001.60
1510	PARS Contribution	1,325.00	171.23
1600	FICA	20,264.00	2,619.78
<b>Total Salaries &amp; Employee Bene</b>		<b>403,915.00</b>	<b>54,773.00</b>

#### 02 Services and Supplies

2116	Postage	600.00	1,000.00
2117	Office Supplies	800.00	1,300.00
2125	Transportation & Travel	15,000.00	-
2126	Utilities	-	1,000.00
2148	Computer Software	9,000.00	10,400.00
2317	Office Expense - Equipment	3,920.00	2,000.00
<b>Total Services and Supplies</b>		<b>78,470.00</b>	<b>15,700.00</b>

#### 08 Fixed Assets

8777	Vehicle-Auto	46,000.00	20,000.00
<b>Total Fixed Assets</b>		<b>46,000.00</b>	<b>20,000.00</b>

#### **Total Expenditures**

**528,385.00    90,473.00**



