



COUNTY OF HUMBOLDT

For the meeting of: 9/26/2023

File #: 23-1190

To: Board of Supervisors

From: Planning and Building Department

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:

Correction of Planning and Building Fiscal Year 2023-2024 Personnel Allocations for Budget Unit 277

RECOMMENDATION(S):

That the Board of Supervisors:

1. Deallocate 3.0 Full Time Equivalent (FTE) Planning Technicians (Class #0334) in Budget Unit (BU) 277 effective July 1, 2023;
2. Allocate 3.0 FTE Permit Technicians (Class #0325) in BU 277 effective July, 1, 2023; and
3. Transfer incumbents occupying Planning Technician (Class #0334) allocations to Permit Technician (Class #0325) allocations in BU 277 the pay period following Board approval.

SOURCE OF FUNDING:

Charges for Current Services, Licenses and Permits, General Fund (1100)

DISCUSSION:

Approval of this Board item will align previous actions taken prior to the Fiscal Year 2023-24 budget to reclassify positions and allow all positions to be carried in the Current Planning budget unit (1100277).

On March 21, 2023, your Board approved the reclassification of Planning Technicians and Permit Specialists to Permit Technicians across the Planning and Building Department. Approval of the fiscal year 2023-24 personnel allocations included incorrect staffing information, resulting in the staffing plan for the Planning and Building Department to include 3.0 FTE Planning Technicians and 1.0 FTE Permit Technician in BU 277.

With the adoption of the fiscal year 2023-24 budget, the Planning and Building Department also closed the Cannabis Planning budget unit (1100268) and combined the budget units for Current Planning and

Cannabis Planning into the budget unit for Current Planning (1100277). Cannabis permit activity has significantly decreased, thus eliminating the need to manage a separate budget unit.

The correction to the personnel allocation in BU 277 proposed in this report will align reclassification actions approved by your Board on March 31, 2023, as well as the intended action of incorporating all of the BU 268 allocations into BU 277.

FINANCIAL IMPACT:

Expenditures (1100277)	FY23-24 Adopted	FY24-25 Projected	FY24-25 Projected
Budgeted Expenses (Salaries & Benefits)	\$387,299.15	\$406,664.12	
Total Expenditures			
Funding Sources (1100277)	FY22-23 Adopted	FY23-24 Projected*	FY24-25 Projected*
Total Funding Sources	\$387,299.15	406,664.12	

**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:

There is no additional financial impact. The financial impact is provided here for reference only. The Board item that was approved on March 21, 2023, included the financial impact for the reclassification and wage adjustments of Planning and Building Department personnel including Permit Specialist, Planning Technicians, Planner I/II, and Senior Planner positions. The financial impact represented in this item reiterates the earlier financial impact.

It is also noted that salary savings in the Current Planning budget unit (1100277) will be realized by maintaining vacant positions.

STAFFING IMPACT:

Position Title	Budget Unit	Class	Additions (Number)	Deletions (Number)
Permit Technician	1100277	0325	3.0	0.0
Planning Technician	1100277	0334	0.0	3.0

Narrative Explanation of Staffing Impact:

This item will restore the position reclassifications approved with the agenda item of March 21, 2023 and correctly classify the allocation in Current Planning budget unit (1100277).

STRATEGIC FRAMEWORK:

This action supports your Board’s Strategic Framework priority of managing our resources to ensure sustainability of services and investing in county employees.

OTHER AGENCY INVOLVEMENT:

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N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could deny this request to reallocate the positions in budget unit 1100277 (Current Planning). This is not recommended because the reclassification has previously been approved and employees are currently being paid at the rate commensurate with the earlier reclassification approvals.

ATTACHMENTS:

N/A

PREVIOUS ACTION/REFERRAL:

Meeting of: March 21, 2023

File No.: 23-318