



COUNTY OF HUMBOLDT

AGENDA ITEM NO.
C-9

Hearing Date: March 22, 2016

To: Board of Supervisors

From: Robert Wall, Interim Director, Planning and Building Department **RSW**

Subject: Approve allocation of additional FTEs and approve the supplemental budget for the Current Planning Division Budget Unit 1100-277 (4/5 vote required)

RECOMMENDATIONS:

That the Board of Supervisors:

1. Approve the allocations of three 1.0 FTE Planner I/II (class number 0631, salary range 355/382) positions, one 1.0 FTE 40 hr. Administrative Analyst I/II (class 0626, salary range 365/398) position, and one 1.0 FTE 37.5 hr. Office Assistant I/II (class 0180, salary range 241/272) position in budget unit 277 effective April 1, 2016.
2. Approve the supplemental budget found in Attachment 3.

Prepared by _____
Catherine Munsee, Business Manager

CAO Approval *Cheryl Dillig*

REVIEW: Auditor *MSM* County Counsel _____ Personnel *df.* Risk Manager _____ Other _____

TYPE OF ITEM:
 Consent
 Departmental
 Public Hearing
 Other _____

PREVIOUS ACTION/REFERRAL:

Board Order No. _____

Meeting of: _____

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT

Upon motion of Supervisor *Fennell*
Seconded by Supervisor *Bass*

Ayes *Sundberg, Fennell, Lovelace, Bohn, Bass*
 Nays _____
 Abstain _____
 Absent _____

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

Dated: *March 22, 2016*
 By: *Kathy Hayes*

Kathy Hayes, Clerk of the Board

SOURCE OF FUNDING: General Fund – Fees for Service

DISCUSSION: On January 26, 2016 the Board approved the Medical Marijuana Land Use Ordinance. The Ordinance went into effect on February 26, 2016 and, in the first four days the Department has received 84 applications for permits and application assistance. During 2015 the department received 414 applications for permits and application assistance. So in the short span of four days the Department received twenty percent of the total number of applications submitted in the previous year. Additional staff resources are required to process the significant increase in workload.

The Planning and Building Department is requesting three additional Planner I/II positions, one additional Administrative Analyst I/II position and an Office Assistant position. It is anticipated that the Planner I/II positions will be filled in a phased process based on actual versus projected demand related to permits. It is, however, important for the Board to recognize that the Current Planning Division is experiencing a critical shortage of staffing resources. Current staffing levels impact the ability of the Department to meet existing and anticipated demand for service related to permitting and land use issues. The most obvious impact is that permit processing time is lengthened not only for permits related to cannabis cultivation but also for permit processes that were initiated prior to passage of the Medical Marijuana Ordinance.

In addition to increased application activity, the Department has experienced an increase in phone and in-person traffic. The addition of an office assistant/receptionist will allow the Department to route inquiries efficiently and appropriately and to keep up with the administrative support work that is needed to prep a project for application and permit processing. The addition of a receptionist will help limit delays in accessing the permitting process and support the ongoing monitoring component through a scheduling function. Upon completion of the permitting process, a project is archived and the addition of an office assistant/receptionist will ensure that records management has the support it needs.

Although planners are the experts in land use, the Department currently uses the Administrative Analyst position, associated with Central Admin, to provide fiscal support as well as to provide administrative support throughout the permitting process. The increased volume of work that is anticipated in response to cannabis cultivation activities requires area of expertise staff as well as administrative support staff. An additional Administrative Analyst will provide the needed support.

The work of the Planning and Building Department is intimately tied to the focus articulated in the Board's Strategic Framework. Land use regulation and permitting processes are designed and implemented "to promote a safe, healthy, economically vibrant community". Approving the request for additional staffing will support the Department in its mission to enforce regulations that protect residents, that protects vulnerable populations, manages natural resources, and that supports the development of an industry transitioning to a legal framework. Humboldt County is the first county in the state to pass an ordinance related to cannabis cultivation. The Planning and Building Department, in collaboration with County Counsel, has been very active in the past year advancing local interests in natural resource discussions, engaging in explorations of the economic future of Humboldt County and the larger region, and engaging new and existing partners as part of the cannabis cultivation ordinance process. In order to provide the highest level of service, the Planning and Building Department requires additional staffing resources.

FINANCIAL IMPACT: It is anticipated that the requested positions will be supported by full cost recovery fees associated with permit processing. Currently, the General Fund contribution makes up approximately 70 percent of the Current Planning Division's total budget. The Department will work to set fees at a rate that fully covers the cost of issuing permits under the new Medical Marijuana Land Use Ordinance. There may be some General Fund costs during the initial start-up phase. Staff will monitor costs for the new permitting program and may need to request additional General Fund support for the program in FY 2015-16.

Additionally, permit processes related to medical cannabis cultivation include a monitoring component which provides revenue over time, rather than just a one-time application fee. Projections suggest that the Department may experience a small start-up bubble, followed by sustained demand for permitting processes in this area. The regulatory framework currently in development at the state level supports an analysis which suggests that this is a sustainable industry over the long haul so while there may be a slight decrease in demand once the initial rush has past, the demand for permits related to medical cannabis cultivation is expected to continue to grow for the foreseeable future.

Attachment 3, the supplemental budget for the remainder of FY 2015-16, outlines the way the projected revenue associated with medical cannabis cultivation permits and application assistance meetings support the costs of the additional salary and employee benefits which would result from the Board's approval of the additional FTEs. The salary and benefit costs for the new positions are estimated to be \$52,422 for the remainder of this fiscal year. The ongoing annual costs for the five new positions are estimated to be \$285,840. The Department's FY 2016-17 requested budget will include revenue and cost projections for the additional positions. There may be a need for additional ongoing funding from the General Fund for activities related to medical cannabis permitting that are not covered by fees.

The Department anticipates the following increase in permit applications over the next 16 weeks:

- 10 Application Assistance Meetings per week at \$150 deposit/meeting
- 1 Zoning Clearance application per week at \$500 deposit/application
- 1 Conditional Use permit application per week at \$1,500 deposit/application
- Tech fees related to the permit applications expect to reach \$3,420

OTHER AGENCY INVOLVEMENT: Agencies such as the California Department of Fish and Wildlife, The Regional Water Quality Control Board, Humboldt County Environmental Health Division, Humboldt County Department of Public Works and Humboldt County Counsel are all impacted by an increase in permitting processes.

ALTERNATIVES TO STAFF RECOMMENDATIONS: The Board may choose not to allocate additional positions to the Planning and Building Department; however this is not recommended as it would negatively impact the ability of the Department to meet the anticipated demand for increased permitting processes resulting from the enactment of the Medical Marijuana Land Use Ordinance.

ATTACHMENTS:

- Attachment 1 Memo from County HR regarding classification designation for newly proposed positions associated with cannabis cultivation activities
- Attachment 2 Classification Review Request dated February 10, 2016
- Attachment 3 Supplemental Budget Worksheet

ATTACHMENT 1

County HR Memo



**County of Humboldt
Human Resources/Risk Management
825 5th Street, Room 100
Eureka, CA 95501**

Date: February 24, 2016

To: Rob Wall, Interim Director of Planning and Building

From: Ron Halverson, Assistant Director of Human Resources

RE: Classification designation for newly proposed positions associated with permitting cannabis cultivation activities

Your Office recently submitted to HR for review, Classification Review Request forms for five new proposed positions which will perform various work activities and duties related to the permitting process(s) associated with cannabis cultivation. Based upon the information provided on the forms, and my discussion with your Business Manager Catherine Munsee, Human Resources recommends the appropriate classifications for the proposed new positions are as follows: three 1.0 FTE Planner I/II positions; one 1.0 FTE 40 hr./week Administrative Analyst I/II position; and one 1.0 FTE 37.5 hr./week Office Assistant I/II position.

To obtain Board approval to allocate the new positions you will need to prepare a report to the Board with the following recommendation:

"That the Board of Supervisors approve the allocations of three 1.0 FTE Planner I/II (class number 0631, salary range 355/382) positions, one 1.0 FTE 40 hr. Administrative Analyst I/II (class 0626, salary range 365/398) position, and one 1.0 FTE 37.5 hr. Office Assistant I/II (class 0180, salary range 241/272) position in budget unit 277 effective (date)."

You should attach a copy of this memo and the related Classification Review Request forms with your report to the Board.

Please let me know if you have any questions.

Human Resources
Phone 707-476-2349 Fax 707-445-7285
www.co.humboldt.ca.us/hr

Job Hotline
707-445-2357
www.co.humboldt.ca.us/jobs

Risk Management
Phone 707-268-3669 Fax 707-268-2546
www.co.humboldt.ca.us/riskmanager

ATTACHMENT 2

Classification Review Request dated February 10, 2016

CLASSIFICATION REVIEW REQUEST

RECEIVED
FEB 16 2016
PERSONNEL DEPT.

This form is intended for use in routine audits such as requests for additional allocated positions to existing job classifications. Please send the completed form and an organizational chart showing new positions to Personnel prior to the effective date of the new allocation. This form is to be submitted two-sided.

NOTE: This form should not be used for audits of existing positions or new job classifications.

Department: Planning and Building Date: February 10, 2016

Division/Unit/Location of new position: Current Planning 1100277

Name of contact person: Catherine Munsee

Position status (check one) Regular Grant Other

If position is in a new grant or program, explain the general purpose or function of the program:

Anticipated start date: March 14, 2016 Duration of grant: _____

FTE of new position: 1.0 (3 pos.) Budget unit: 1100277

Name and title of person supervising this position: Steve Werner, Supervising Planner

Name and title of anyone currently in your department performing the same or similar duties:

Please list the primary duties of this position on the reverse side.

PERSONNEL USE ONLY

RECOMMENDATION: Planner I/II DATE: 2/24/16


NAME OF ANALYST: Ron Halverson

Personnel notes: _____

See attached report

List the primary duties of the proposed position: The Department is seeking additional planning staff in response to increased demand for service. This position would perform professional current planning work which includes research, the collection and presentation of information, written report presentation, participation in public hearings on behalf of the County and its applicants. A primary responsibility of this position is to facilitate applicants as they engage with the County's land use permitting process. As such, this position will perform the following duties: provide information regarding land use permitting to members of the community, specifically providing information regarding laws, policies, and regulations related to the submission of plans, processing applications and requirements related to the implementation of decisions. This position may receive and review applications for rezoning, general and specific plan amendments, use permits, ministerial permits, environmental review, variance and related zoning items. In addition, this position will interpret and administer provisions of the County Zoning Ordinance and other planning laws, policies and standards to potential applicants and the public. This position must possess a California driver's license and must be willing to attend public meetings in the evening or on weekends.
Indicate any required licenses: _____

Add any additional information, which might be useful for this review: _____

Department head signature  Date February 11, 2016



PERSONNEL USE ONLY

CLASSIFICATION REVIEW REQUEST

RECEIVED
FEB 18 2016
PERSONNEL DEPT

This form is intended for use in routine audits such as requests for additional allocated positions to existing job classifications. Please send the completed form and an organizational chart showing new positions to Personnel prior to the effective date of the new allocation. This form is to be submitted two-sided.

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Department: Planning and Building Date: February 10, 2016

Division/Unit/Location of new position: Current Planning 1100277

Name of contact person: Catherine Munsee

Position status (check one) Regular Grant Other

If position is in a new grant or program, explain the general purpose or function of the program:

Anticipated start date: March, 2016 Duration of grant: _____

FTE of new position: 1.0 Budget unit: 1100277

Name and title of person supervising this position: _____

Name and title of anyone currently in your department performing the same or similar duties:

Patricia Lawson, Administrative Analyst

Please list the primary duties of this position on the reverse side.

PERSONNEL USE ONLY

RECOMMENDATION: Administrative Analyst DATE: 2/24/16

NAME OF ANALYST: Ron Halverson *RH*

Personnel notes: _____

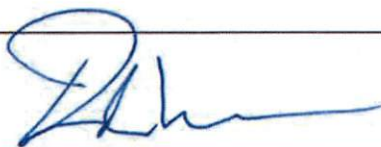
See attached report

List the primary duties of the proposed position: This position will perform administrative, organizational, systems, statistical, public information and community liaison work. It will also assist in policy and procedure development and implementation. Duties for this position include: Planning and organizing administrative studies related to the activities and operation of the Planning and Building Department. Additionally, this position will research and development organizational strategies related to the specific work of the department.

Indicate any required licenses: _____

Add any additional information, which might be useful for this review: _____

Department head signature



Date February 11, 2016

PERSONNEL USE ONLY

CLASSIFICATION REVIEW REQUEST

PERSONNEL DEPT.

This form is intended for use in routine audits such as requests for additional allocated positions to existing job classifications. Please send the completed form and an organizational chart showing new positions to Personnel prior to the effective date of the new allocation. This form is to be submitted two-sided.

NOTE: This form should not be used for audits of existing positions or new job classifications.

Department: Planning and Building Date: February 10, 2016

Division/Unit/Location of new position: Building Division 1100262

Name of contact person: Catherine Munsee

Position status (check one) Regular Grant Other

If position is in a new grant or program, explain the general purpose or function of the program:

Anticipated start date: March 14, 2016 Duration of grant: _____

FTE of new position: 1.0 Budget unit: 1100262

Name and title of person supervising this position: Delilah Moxon, Permit Supervisor

Name and title of anyone currently in your department performing the same or similar duties:

Please list the primary duties of this position on the reverse side.

PERSONNEL USE ONLY

RECOMMENDATION: Office Assistant DATE: 2/24/16

NAME OF ANALYST: Ron Halverson III


Personnel notes: _____

See attached report

List the primary duties of the proposed position: This position provides office support,
which includes receptionist duties, word processing, record keeping and filing. The
primary duty of this position will be to act as receptionist for the Planning and Building
Department. This will require management of incoming phone calls, message recording, and
providing information regarding the Department to community members. Information provided
over the phone will require this person to interpret and articulate rules, policies, and
procedures regarding the permitting process. Duties also include general office support
such as word processing, photocopying, filing and record keeping.

Indicate any required licenses: _____

Add any additional information, which might be useful for this review: _____

Department head signature  Date February 11, 2016

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PERSONNEL USE ONLY

ATTACHMENT 3

**FY 2015-16
SUPPLEMENT BUDGET
BUDGET UNIT 277 - CURRENT PLANNING**

REVENUES:

1100277-608420	Medical Cannabis Permit Fees	10 AA/week	24,000.00
1100277-608420	Medical Cannabis Permit Fees	1 Zoning Clearance/week	8,000.00
1100277-608420	Medical Cannabis Permit Fees	1 CUP/10 days	18,000.00
1100277-608420	Medical Cannabis Permit Fees	Tech Fees	2,422.00

TOTAL REVENUES: **\$ 52,422.00**

EXPENDITURES:

SALARIES AND EMPLOYEE BENEFITS

1100277-1100	Salaries	33,468.00
1100277-1470	Health Insurance	6,625.00
1100277-1500	Retirement	7,900.00
1100277-1600	FICA	2,429.00

SERVICES AND SUPPLIES

1100277-2117	Office Expense	2,000.00
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TOTAL EXPENDITURES: **\$ 52,422.00**