




COUNTY OF HUMBOLDT

AGENDA ITEM NO.
C16


For the meeting of: July 10, 2018

Date: June 18, 2018
To: Board of Supervisors
From: John H. Ford, Director Planning and Building 
Subject: Position Allocation Modifications to Code Enforcement and Cannabis Planning

RECOMMENDATION(S):

That the Board of Supervisors:

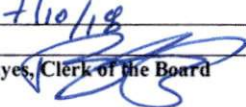
1. Approve and authorize the Planning and Building Department to work with Human Resources and Payroll to make the following personnel changes:
 - a. Deallocate 1.0 full time equivalent (FTE) Senior Planner (class 660, salary range 446) in budget unit 268, Cannabis Planning
 - b. Allocate 1.0 FTE Supervising Planner (class 681, salary range 474) in budget unit 268
 - c. Deallocate 0.5 FTE Legal Office Assistant I/II (class 178, salary range 292/314), in budget unit 269, Code Enforcement
 - d. Allocate 1.0 FTE Legal Office Assistant I/II (class 178, salary range 292/314), in budget unit 269, Code Enforcement
2. Approve proposed supplemental budgets for fiscal year (FY) 2018-19 position allocation modifications. *(4/5 Vote Required)*

Prepared by Paula Mushrush
 REVIEW: Auditor CD County Counsel _____ Human Resources KAB Other _____
 CAO Approval 

TYPE OF ITEM:
 Consent
 Departmental
 Public Hearing
 Other _____

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT
 Upon motion of Supervisor Wilson Seconded by Supervisor Fennell
 Ayes Bass, Fennell, Bohm, Wilson
 Nays _____
 Abstain _____
 Absent Sundberg

PREVIOUS ACTION/REFERRAL:
 Board Order No. _____
 Meeting of: _____

and carried by those members present, the Board hereby approves the recommended action contained in this Board report.
 Dated: 7/10/18
 By: 
 Kathy Hayes, Clerk of the Board

SOURCE OF FUNDING:

Applicant fees and code enforcement fines, penalties, and administrative fees.

DISCUSSION:

The Planning and Building Department requests Board authorization to deallocate two (2) positions and add two (2) positions to allow the department to increase productivity and provide improved customer service: a 1.0 FTE Supervising Planner in Cannabis Planning; and, a full-time 1.0 FTE Legal Office Assistant in Code Enforcement.

Currently, the Current Planning Supervising Planner manages both Current and Cannabis Planning activities. Upon further reflection staff determined that the department would be better served by hiring a Cannabis Planning Supervising Planner to focus specifically on the unique challenges of cannabis. The cost for this change is \$22,593 and will be covered by application fees.

As of June 1, 2018, Code Enforcement staff have prepared over 217 compliance agreements. In addition there are several public record act requests for code enforcement, stemming from both current cannabis and cannabis violations. With the acquisition of enhanced imagery and adding more compliance officers and investigators, the workload is anticipated to more than double. At present, 1.5 FTE LOA will be unable to keep up with the increased workload. The cost to add 0.5 FTE is \$19,907. In order to expedite the process the proposal is to deallocate 0.5 FTE LOA and allocate a 1.0 FTE LOA.

FINANCIAL IMPACT:

The detailed recommended supplemental budget adjustments for FY 2018-19 is included as "Attachment A".

The cost to deallocate a senior planner and allocate the position as a Supervising Planner is \$22,593. This increase will be paid by applicant fees held in trust. The transfer of \$22,593 will come fund 3697, Cannabis Planning, which has a current balance of \$4,644,269.

The cost to increase the allocation of a Legal Office Assistant from 0.5 FTE to 1.0 FTE is \$19,907 and will be paid for through the collection of fines and penalties in 1100 269 707021. During the past six months in FY 2017-18, the department has received \$1,100,000 in fines and penalties and has an additional \$776,677 due on installment agreements. The department conservatively estimates fines and penalties revenue to be \$2,000,000 for FY 2018-19. Revenue for the newly created budget unit 1100 269, Code Enforcement, is expected to exceed expenses by \$783,319.

The recommendations included in this agenda item support the Board of Supervisors' Strategic Framework by managing county resources to ensure sustainability of services and assists with enforcing laws and regulations.

OTHER AGENCY INVOLVEMENT:

Human Resources
County Auditor – Payroll

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could disallow converting one Senior Planner position to a Supervising Planner position in cannabis planning. This is not recommended due to the volume of applications, employees, consultants, and the uniqueness of the program needs.

The Board could deny the allocation of the 1.0 FTE Legal Office Assistant to 40 hours. This is not recommended, as it would hinder the department's ability to provide effective and adequate administrative support.

ATTACHMENTS:

Attachment A: Proposed Budget Amendments

ATTACHMENT 1

PROPOSED
SUPPLEMENTAL BUDGETS

ATTACHMENT A
RECOMMENDED SUPPLEMENTAL BUDGET ADJUSTMENTS 2018-19

Fund	Budget Unit	Acct #	Budget Name	Account Name	Adjustment
268 Revenue					
1100	268	708000	Cannabis Planning	Trust Fund Transfer	22,593
Total Revenue					\$ 22,593
268 Expenditures					
1100	268	1100	Cannabis Planning	Salaries And Wages	16,817
1100	268	1450	Cannabis Planning	Unemployment Insurance	32
1100	268	1471	Cannabis Planning	Life & Air Travel Insurance	23
1100	268	1500	Cannabis Planning	Retirement	4,266
1100	268	1510	Cannabis Planning	PARS Contribution	168
1100	268	1600	Cannabis Planning	FICA	1,287
Total Expenditures					\$ 22,593
269 Revenue					
1100	269	707021	Code Enforcement	Fines and Penalties	19,907
Total Revenue					\$ 19,907
269 Expenditures					
1100	269	1100	Code Enforcement	Salaries And Wages	13,522
1100	269	1450	Code Enforcement	Unemployment Insurance	26
1100	269	1470	Code Enforcement	Health Insurance	1,758
1100	269	1500	Code Enforcement	Retirement	3,431
1100	269	1510	Code Enforcement	PARS Contribution	135
1100	269	1600	Code Enforcement	FICA	1,035
Total Expenditures					\$ 19,907