

PLANNING ACTIVITY DESCRIPTION**(Community Development)****DESCRIPTION:**

The Community Development Department is responsible for implementing the community vision as outlined in the General Plan, the Zoning Ordinance, and various strategic plans adopted from time to time. Activity 11, Community Planning and Economic Development, includes both traditional urban planning work, as well as economic development planning and implementation. Traditional urban planning activities of the Department include implementing the City's land use ordinances, reviewing and issuing planning permits, evaluating environmental impact of City decisions, and generally regulating land uses. In addition, the Planning Division of the Department is engaged in several long-range planning efforts, including the City's Local Coastal Plan, several General Plan updates, and the Housing Strategic Plan. Finally, under Activity 11, the City manages its land assets in the Aldergrove Industrial Park, including the Foodworks Culinary Center under the Industrial Park Fund (212).

Activity 11 is supported in part by the General Fund and in part by fees for service, rental income, and grants, as well as the revenues generated in the Industrial Park Fund (212). In addition to the ongoing work under this Activity the Department will focus this fiscal year on:

1. Initiating the Housing Strategic Plan, which will involve:
 - a. Updating several Elements of the General Plan;
 - b. Conducting a market study of housing and commercial needs;
 - c. Broad engagement across several stakeholder groups;
 - d. Environmental Review; and
 - e. Development of a Specific Plan or similar document to principally permit infill development;
2. Finalizing the comprehensive update of the City's Local Coastal Program;
3. Completing major renovations of the Foodworks Culinary Center;
4. Completing the Design Review Amendments initiated in 2016; and
5. Managing the Foodworks Culinary Center.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. The Planning Division processed a variety of permits that were reviewed and approved by the Planning Commission, Zoning Administrator, and the City Council.
2. Conducted public outreach on the Local Coastal Program and produced admin drafts for public review of the final documents.
3. Modified the Cannabis regulations to accommodate statewide legalization.
4. Sent and appointment to the Governor's Office of Planning Research Integrated Climate Adaptation and Resiliency Program Technical Advisory Council.
5. Continued to manage the Foodworks Culinary Center, successfully partnering with more than 25 local food businesses to get product to market, grow jobs, and market Humboldt as a nich manufacturing/specialty food and Ag center in the region.
6. Adopted a Mobilehome Rent Space Stabilization Ordinance

GOALS:

1. Initiate the Housing Strategic Plan
2. Work with the Economic Development Committee for business retention, diversification growth, and business attraction, and focus on foodworks
3. Continue to develop funding for economic development
4. Complete the Land Use Code Design Review section amendments
5. Develop a streamlining program for select priority blighted properties
6. Develop Economic Development Opportunity Zone overlays for specific economically active areas
7. Work with community partners to expand medical facilities
8. Continue to manage the Foodworks Culinary Center
9. Implement affordable housing strategies

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	677,095	679,446	769,593	793,646
Materials and Services	127,441	144,650	215,710	272,633
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	7,062	52,522	160,000	252,500
Other Programs	-0-	-0-	100,000	-0-
Gross Budget	811,598	876,618	1,245,303	1,318,779
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	811,598	876,618	1,245,303	1,318,779

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
General Fund (101)	467,558	432,620	627,458	543,037
General Fund Reserves (101)	6,917	82,000	35,400	-0-
Planning Fees (101)	119,936	76,618	85,000	110,000
Planning Pass Throughs (101)	14,573	3,661	10,000	5,000
General Plan/Hsg Element Update Fees (101)	16,000	-0-	10,000	100,000
CCAP Fees (101)	-0-	80,064	50,000	100,000
Coastal Commission Grant (101)	43,358	-0-	-0-	-0-
Industrial Park Fund (212)	136,194	149,133	267,445	208,242
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	-0-	-0-	60,000	-0-
Industrial Park Fund (212)	7,062	52,522	100,000	252,500
	811,598	876,618	1,245,303	1,318,779

PERSONNEL

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-30-11-50100	REGULAR SALARIES	389,191	370,665	370,665
212-30-11-50100	REGULAR SALARIES	58,578	46,227	46,227
101-30-11-50300	PART-TIME AND TEMP	41,000	41,000	41,000
212-30-11-50300	PART-TIME AND TEMP	34,000	34,000	34,000
101-30-11-50990	EMPLOYEE BENEFITS	289,575	269,389	269,389
212-30-11-50990	EMPLOYEE BENEFITS	40,600	32,365	32,365
TOTALS		\$ 852,944	\$ 793,646	\$ 793,646

POSITION TITLES

Community Development Director	0.70	0.70	0.70
Deputy Director Community Dvlp	0.40	0.40	0.40
Senior Planner	2.50	2.00	2.00
Planner I	1.00	1.00	1.00
Com Dev. Specialist II	0.35	0.35	0.35
City Engineer	0.02	0.02	0.02
Permit Specialist/Inspector	0.20	0.20	0.20
Administrative Assistant	0.79	0.79	0.79
Engineering Technician	0.10	0.10	0.10
GIS Technician	0.15	0.15	0.15
NR Senior Maintenance Worker	0.03	0.03	0.03
Com. Dev. Specialist (PT)	1.10	1.10	1.10
Planner (Part-time)	0.50	0.50	0.50
	7.84	7.34	7.34

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-30-11-51200	COMMUNICATIONS	5,000	5,000	5,000
212-30-11-51200	COMMUNICATIONS	1,000	1,000	1,000
101-30-11-51300	ADVERTISING	5,000	5,000	5,000
	TRAINING , CONFERENCES AND MEETINGS			
101-30-11-51400	General Employees	5,000	5,000	5,000
212-30-11-51400	Training & Conferences	1,000	1,000	1,000
101-30-11-51600	Membership & Dues	1,000	1,000	1,000
	PROFESSIONAL SERVICES			
101-30-11-51780	Other Planning Services	10,000	10,000	10,000
101-30-11-51782	General Plan / LUC Update	100,000	100,000	100,000
212-30-11-51900	TAXES & OTHER FEES	650	650	650
101-30-11-52540	LAFCo Services	13,000	13,000	13,000
101-30-11-53100	POSTAGE	4,500	4,500	4,500
101-30-11-53200	PHOTOCOPY EXPENSE	600	2,600	2,600
101-30-11-53300	OFFICE SUPPLIES	-0-	-0-	-0-
101-30-11-53400	BANK SERVICE CHARGES	3,600	3,600	3,600
101-30-11-54200	OTHER DEPARTMENTAL SUPPLIES	4,500	4,500	4,500
101-30-11-55300	EQUIPMENT MAINTENANCE	-0-	6,000	6,000
212-30-11-55400	BUILDING MAINTENANCE	90,000	90,000	90,000
101-30-11-55800	IT SERVICES & MAINTENANCE	16,783	16,783	16,783
212-30-11-55800	IT SERVICES & MAINTENANCE	3,000	3,000	3,000
TOTALS		\$264,633	\$272,633	\$272,633

CAPITAL OUTLAY

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-30-11-57800	FURNITURE & EQUIPMENT	5,000	-0-	-0-
212-30-11-57300	BUILDINGS & STRUCTURES	250,000	245,000	245,000
212-30-11-57600	FURNITURE & EQUIPMENT	7,500	7,500	7,500
TOTALS		\$262,500	\$252,500	\$252,500