



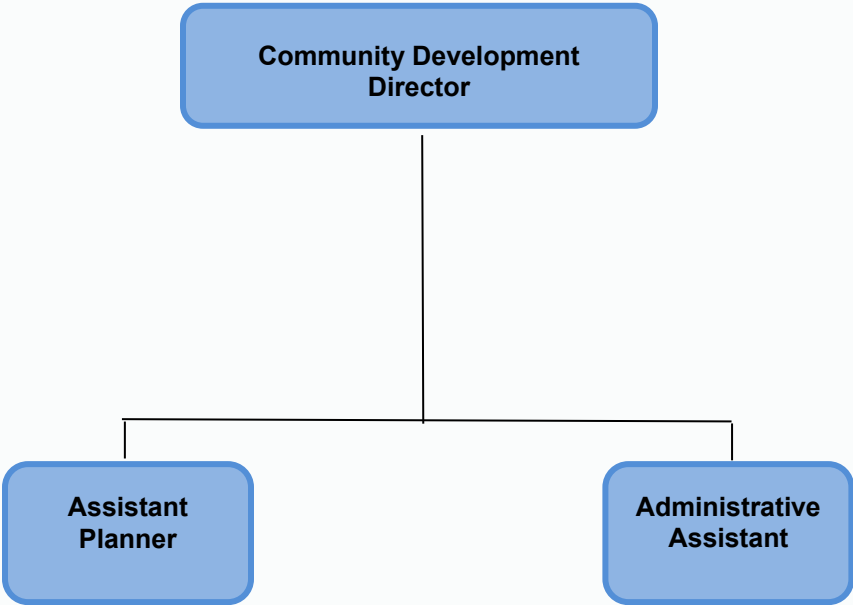
**CITY OF
FORT BRAGG**

Fiscal Year
2024
Proposed Budget



**COMMUNITY
DEVELOPMENT**

COMMUNITY DEVELOPMENT DEPARTMENT



| AUTHORIZED FTE | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 |
|----------------|------|------|------|------|------|------|------|------|------|
| CDD Department | 4 | 4.3 | 4.8 | 4.8 | 3 | 3.5 | 4 | 4 | 3 |

Support the sustainable development of a vibrant economy, an attractive and functional built environment, and top-notch public and private development projects by providing exemplary:

- (i) Long-range planning;*
- (ii) Current project permitting;*
- (iii) Housing & economic development;*
- (iv) Grant writing.*

SUMMARY OF SERVICES

The Community Development Department is currently comprised of two staff positions, including an Assistant Planner and an Administrative Assistant. A Director has been hired and is anticipated to start in early June. Staffing is supplemented with the use of Consultants as needed. The Community Development Department serves the community by planning for Fort Bragg’s future, facilitating housing and economic development, guiding and regulating development, and helping to plan and implement City projects. The Department’s work spans a wide range of activities, including:

- **Long-Range Planning:** The Department engages the community, Planning Commission and Council to prepare and implement long-range planning projects such as: Rezoning and LCP Amendments, Formula ordinance and land use code updates, and other projects.
- **Special Projects:** The Department seeks funding for, and oversees the planning and design process, permitting and environmental review, and engineering and construction management for special projects such as the Fort Bragg Coastal Trail and other projects.
- **Current Planning:** The Department works with developers, business owners, and property owners to ensure that new development proposals comply with the City’s planning and zoning regulations, through our permitting process.
- **Permitting:** CDD processes and approves all building, sign and Limited Term Permits.

FY 2022/23 STRATEGIC GOALS AND OBJECTIVES

- Continue to work on the implementation of the Housing Element through code modifications in the inland and coastal zone and residential code enforcement to preserve affordable housing.
- Process all permits in a timely manner and with exceptional customer service.
- Implementation of the Central Business District Revitalization Effort.
- Seek grants for priority City projects and activities.
- Continue to undertake and implement new City projects.

PERFORMANCE / WORKLOAD MEASURES (Calendar Year, not Fiscal Year)

| INDICATORS | 2019 | 2020 | 2021 | 2022 |
|--|-------------|-------------|-------------|-------------|
| Development Permits (Use Permits, CDPs, Design Review, Subdivisions, Limited Term Permits, etc.) | 70 | 33 | 63 | 83 |
| CEQA Documents (EIR’s, MNDs, ND’s) | 2 | 2 | 1 | 2 |
| Building Permits | 71 | 76 | 146 | 136 |
| Housing – SFR, ADU, JADU, Apartments & Conversions | | | | 38 |
| Solar – No. Addresses Approved for | | | | 18 |
| Code Enforcement Cases* | 77 | 50 | 131 | 176 |
| Ordinance Amendments | 2 | 2 | 4 | 4 |
| Draft Work/On-Going Tasks | | | 2 | 1 |
| Grants | 1 | 3 | 3 | 1 |
| Business Licenses-New Awarded | 111 | 93 | 92 | 90 |
| Sign Permits | 9 | 8 | 20 | 10 |
| No. Planning Commission Staff Reports | 14 | 9 | 23 | 21 |
| No. Community Development Committee Staff Reports | 3 | 3 | 10 | 12 |

FY 2022/23 ACCOMPLISHMENTS

- Timely permit processing with exceptional customer service (see chart above).
- Entitlements approved included those for C&S Waste Transfer Station, Tall Man Brewery, SIP Wine Bar and Fort Bragg Transmission among others.
- 38 housing applications were processed and approved. These included Single Family Residences, Accessory Dwelling Units, and Apartments.
- 18 solar installation applications were approved.
- Ordinance amendments adopted included a Citywide Design Guidelines update; an amendment to regulate commercial cannabis cultivation and cannabis businesses in commercial zones; and the addition of a movable tiny homes ordinance which was a goal of the 2019 Housing Element;
- Implementation of Central Business District Revitalization efforts.
- Implementation of a structured Code Enforcement program, followed by successful transition of the program to the Police Department.

FY 2023/24 TOP PRIORITIES

- Rebuild Community Development Department to full staffing levels.
- Continue to work on the implementation of the 2019 Housing Element.
- Process development, building, and sign permits efficiently and with exceptional customer service.
- Continue to work on the implementation of the Central Business District Revitalization Effort.
- Seek grants for priority City projects and activities.
- Continue to undertake and implement new City projects.

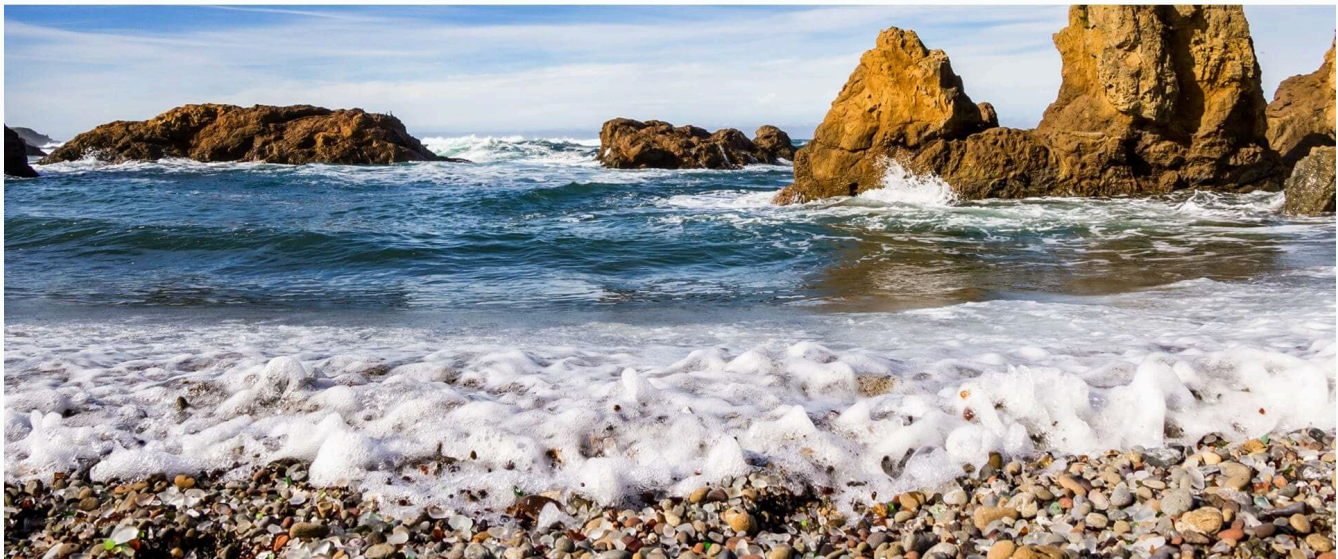
BUDGET OVERVIEW

The Community Development Proposed Budget is \$443K, an increase of 4%. Besides MOU increases of 2%, the most significant change was hiring a full-time Community Development Director in June 2023. The full cost of this position will be realized in the new fiscal year. The Department will be fully staffed in FY 2024 having being without a full-time Director for the last four years.

Non-personnel costs will decrease by approximately \$22K as the Department contracted out planning work in FY 2023 due to staffing issues.

COMMUNITY DEVELOPMENT DEPARTMENT BUDGET SUMMARY**FUND 110****DEPARTMENT: 4320**

| Description | FY 2021/22 Audited | FY 2022/23 Amended Budget | 22/23 FYE Projected | FY 2023/24 Proposed Budget | % + /- |
|---------------------------------|-----------------------|---------------------------------|------------------------|----------------------------------|-------------|
| Expenditure Summary | | | | | |
| Personnel Services | \$ 339,751 | \$ 440,794 | \$ 384,609 | \$ 423,948 | 10% |
| Non-Personnel Services | 25,666 | 42,323 | 42,323 | 19,950 | -53% |
| Total Departmental Expenditure | 365,418 | 483,117 | 426,932 | 443,898 | 4% |
| Revenue Summary | | | | | |
| Charges for services | 83,175 | 12,700 | 117,100 | 260,792 | 123% |
| Fines & Forfeitures | 8,706 | 10,000 | 2,000 | 5,000 | 150% |
| Licenses & Permits | 16,205 | 19,000 | 18,290 | 19,293 | 5% |
| Intergovernmental | - | 67,690 | - | - | - |
| Reimbursements | 62,154 | 34,000 | 33,831 | 35,831 | 6% |
| Total Departmental Revenue | 170,240 | 143,390 | 171,221 | 320,915 | 87% |
| Net Rev/Exp | (195,178) | (339,727) | (255,712) | (122,982) | -52% |
| Cost Allocation Summary | | | | | |
| Expense - Cost Allocations | 311,188 | 293,585 | 235,120 | 304,012 | 100% |
| Revenue - Personnel Allocations | 10,831 | - | 10,831 | 10,831 | - |
| Net Cost Allocation | 322,019 | 293,585 | 245,951 | 314,843 | 28% |
| Net Expenditure | \$ (517,197) | \$ (633,312) | \$ (501,662) | \$ (437,825) | -13% |



BUDGET REVENUE DETAIL:

Fund #110

Department: 4320

| Object | Description | FY 2021/22 Audited | FY 2022/23 Amended Budget | 22/23 FYE Projected | FY 2023/24 Proposed Budget | % + /- |
|--------------------------------------|------------------------------|-----------------------|---------------------------------|------------------------|----------------------------------|------------|
| Charges for Services | | | | | | |
| 3318 | Grant Staff Time Reimb | \$ 53,102 | \$ - | \$ 100,000 | \$ 228,671 | 129% |
| 3415 | City Exp Reimb - Developers | 29,073 | 12,000 | 15,000 | 30,000 | 100% |
| 3424 | Ordinance Fees | 1,000 | 700 | 2,100 | 2,121 | 1% |
| Total Charges for Services | | 83,175 | 12,700 | 117,100 | 260,792 | 123% |
| Reimbursements | | | | | | |
| 3497 | Interfund Reimb - CDD | 37,176 | 20,000 | 500 | 5,000 | 900% |
| 3734 | Community Dev Fees | 13,606 | 14,000 | 22,500 | 20,000 | -11% |
| 3998 | Miscellaneous | 541 | - | - | - | 0% |
| 3499 | Overhead/Admin Cost Recovery | 10,831 | - | 10,831 | 10,831 | 0% |
| Total Reimbursements | | 62,154 | 34,000 | 33,831 | 35,831 | 6% |
| Licenses & Permits | | | | | | |
| 3715 | Sign Application | 30 | 500 | 90 | 100 | 11% |
| 3732 | Grading Permits | 1,200 | 1,000 | 1,100 | 1,000 | -9% |
| 3733 | Building Permit Surcharge | 12,455 | 15,000 | 14,000 | 15,000 | 7% |
| 3702 | Business License Surcharge | 2,520 | 2,500 | 3,100 | 3,193 | 3% |
| Total Licenses & Permits | | 16,205 | 19,000 | 18,290 | 19,293 | 5% |
| Fines & Forfeitures | | | | | | |
| 3735 | Code Enforcement Fees | 8,706 | 10,000 | 2,000 | 5,000 | 150% |
| Total Fines & Forfeitures | | 8,706 | 10,000 | 2,000 | 5,000 | 150% |
| Intergovernmental | | | | | | |
| 3205 | Intergovernmental | - | 67,690 | - | - | - |
| Total Intergovernmental | | - | 67,690 | - | - | - |
| Total CDD Revenue | | \$ 170,240 | \$ 143,390 | \$ 171,221 | \$ 320,915 | 87% |

COST ALLOCATION DETAIL

Fund #110

Department: 4320

| Object | Description | FY 2021/22 Audited | FY 2022/23 Amended Budget | 22/23 FYE Projected | FY 2023/24 Proposed Budget | % + /- |
|--------|---------------------------------|-----------------------|---------------------------------|------------------------|----------------------------------|------------|
| 0801 | Salary/Benefit Allocation | \$ - | \$ (3,263) | \$ (3,263) | \$ (3,263) | 0% |
| 0800 | Overhead Allocation | 336,668 | 257,129 | 257,127 | 336,668 | 31% |
| 0802 | Cost Allocation contra exp | (69,294) | - | (69,294) | (69,294) | - |
| 0396 | Allocation to ISF-IT | 26,745 | 33,663 | 33,663 | 33,663 | 0% |
| 0397 | Allocation to ISF-Facilities | 6,238 | 6,056 | 6,056 | 6,238 | 3% |
| 3499 | Personnel Cost Allocation - Rev | 10,831 | - | 10,831 | 10,831 | 0% |
| | | \$ 311,188 | \$ 293,585 | \$ 235,120 | \$ 314,843 | 34% |

BUDGET EXPENDITURE DETAIL:

Fund #110

Department: 4320

| Object | Description | FY 2022/23 | | | FY 2023/24 | | % + /- |
|--------|-------------------------------|-----------------------|-------------------|------------------------|--------------------|------|-----------|
| | | FY 2021/22 Audited | Amended Budget | 22/23 FYE Projected | Proposed Budget | | |
| 0100 | Salaries & Wages | \$ 254,131 | \$ 328,889 | \$ 304,879 | \$ 317,969 | 4% | |
| 0200 | Employee Benefits | 85,620 | 111,904 | 79,730 | 105,979 | 33% | |
| | Personnel Services | 339,751 | 440,794 | 384,609 | 423,948 | 10% | |
| 0319 | Professional Services | 20,142 | 33,073 | 33,073 | 12,000 | 0% | |
| 0320 | Dues & Memberships | 99 | 300 | 300 | 300 | 0% | |
| 0364 | Legal Notices | 3,573 | 4,000 | 4,000 | 3,000 | -25% | |
| 0366 | Training/Travel Reimbursement | 1,815 | 3,000 | 3,000 | 4,000 | 33% | |
| 0371 | Meetings/City Business | - | 250 | 250 | 250 | 100% | |
| 0381 | Small Tools & Equipment | 37 | 1,500 | 1,500 | 200 | -87% | |
| 0384 | Books & Subscriptions | - | 200 | 200 | 200 | 0% | |
| | Non-Personnel Services | 25,666 | 42,323 | 42,323 | 19,950 | -53% | |
| | Total CDD Expenditure | \$ 365,418 | \$ 483,117 | \$ 426,932 | \$ 443,898 | 4% | |

| Line Item Detail | | | FY 2023/24 |
|------------------|---------|----------|------------|
| Fund #110 | Account | Category | Proposed |
| Department: 4320 | Detail | Detail | Budget |

Personnel Costs

| | |
|------------------------------|-------------------|
| Salaries & Wages | \$ 317,969 |
| Employee Benefits | 105,979 |
| Total Personnel Costs | \$ 423,948 |

Materials & Services

| | |
|---|---------------|
| 110-4320-0319 Professional Services | 12,000 |
| 110-4320-0320 Dues & Memberships | 300 |
| 110-4320-0364 Legal Notices | 3,000 |
| 110-4320-0366 Training/Travel Reimbursement | 4,000 |
| 110-4320-0371 Meetings/City Business | 250 |
| 110-4320-0381 Small Tools & Equipment | 200 |
| 110-4320-0384 Books & Subscriptions | 200 |
| Total Material & Services | 19,950 |

Total - Community Development Department \$ 443,898