



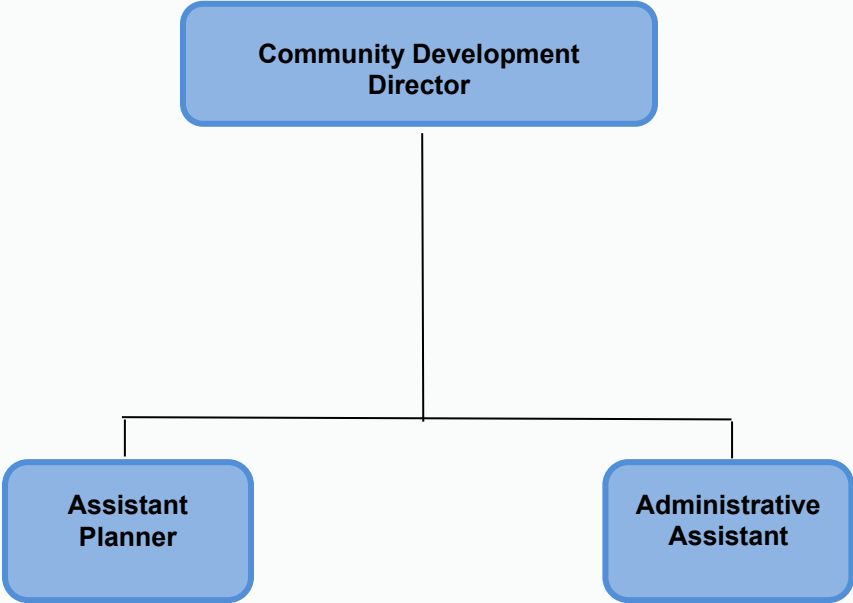
**CITY OF
FORT BRAGG**

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.

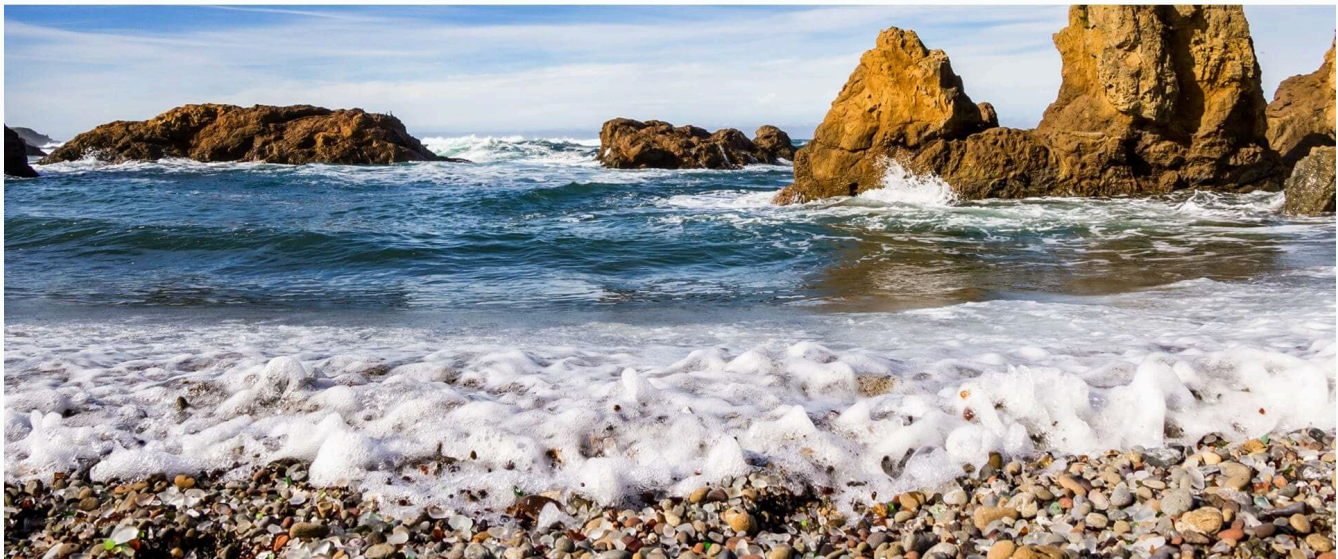
BUDGET OVERVIEW

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

Fund #110

Department: 4320

Account
Detail

Category
Detail

FY 2023/24

Proposed
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