

Community Development Department



Presentation to the Board of Supervisors
January 13, 2026

Grant / Program Funded Positions

Building Division

**No grant funded
positions**

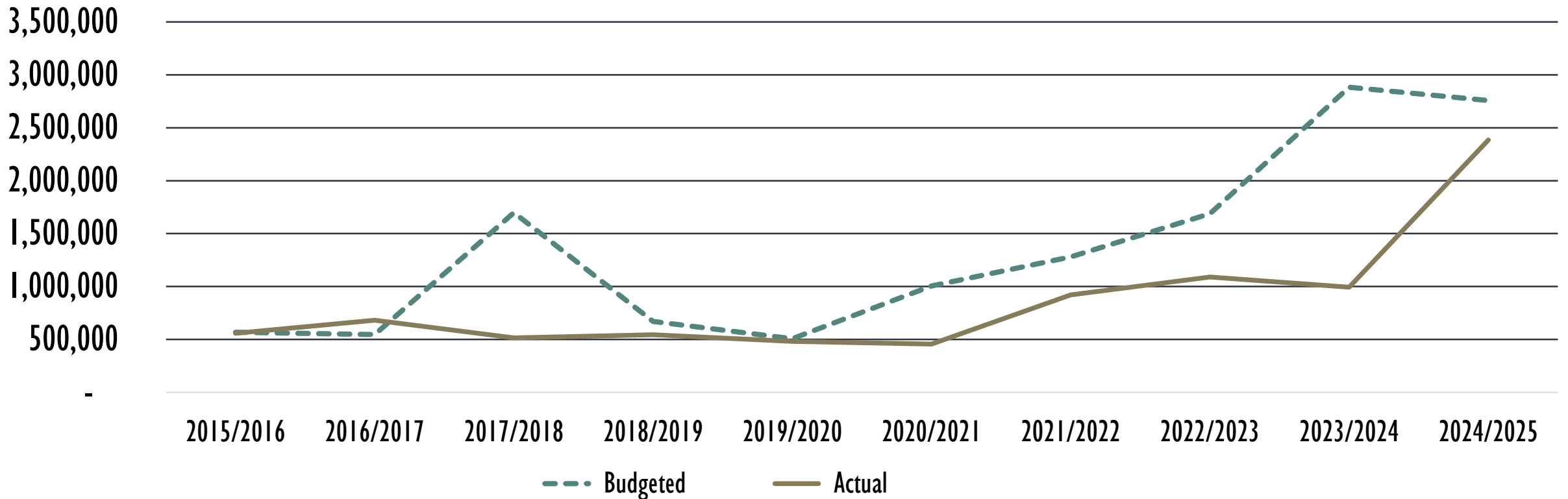
Code Enforcement

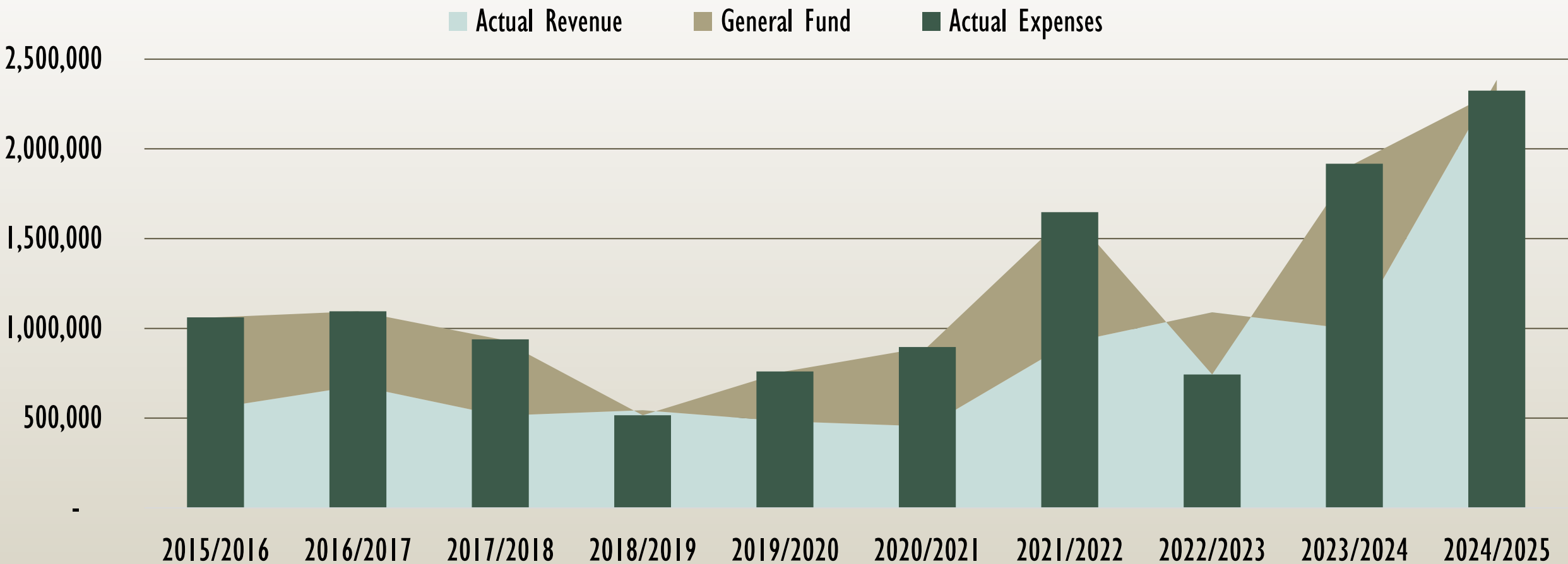
**CDBG Grant: 2 positions
COPTR Program: 2 positions
Prop 64 Cannabis: 3 positions**

Planning Division

**Geothermal: Resource
Planner**

Planning Division Revenue



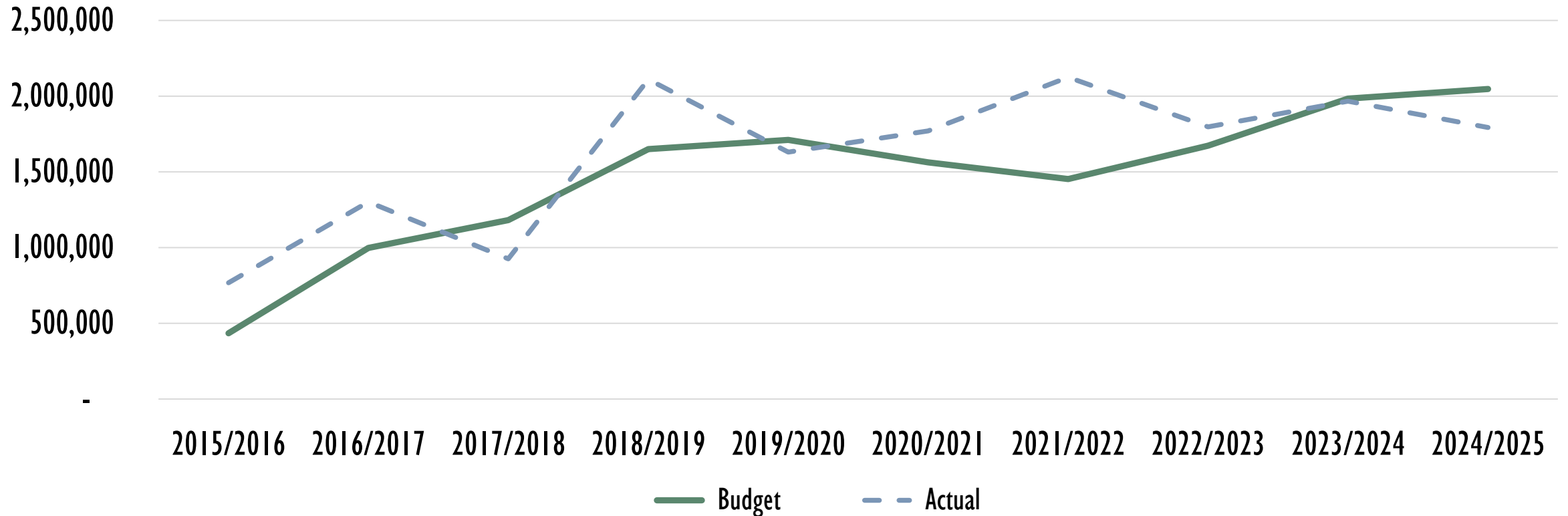


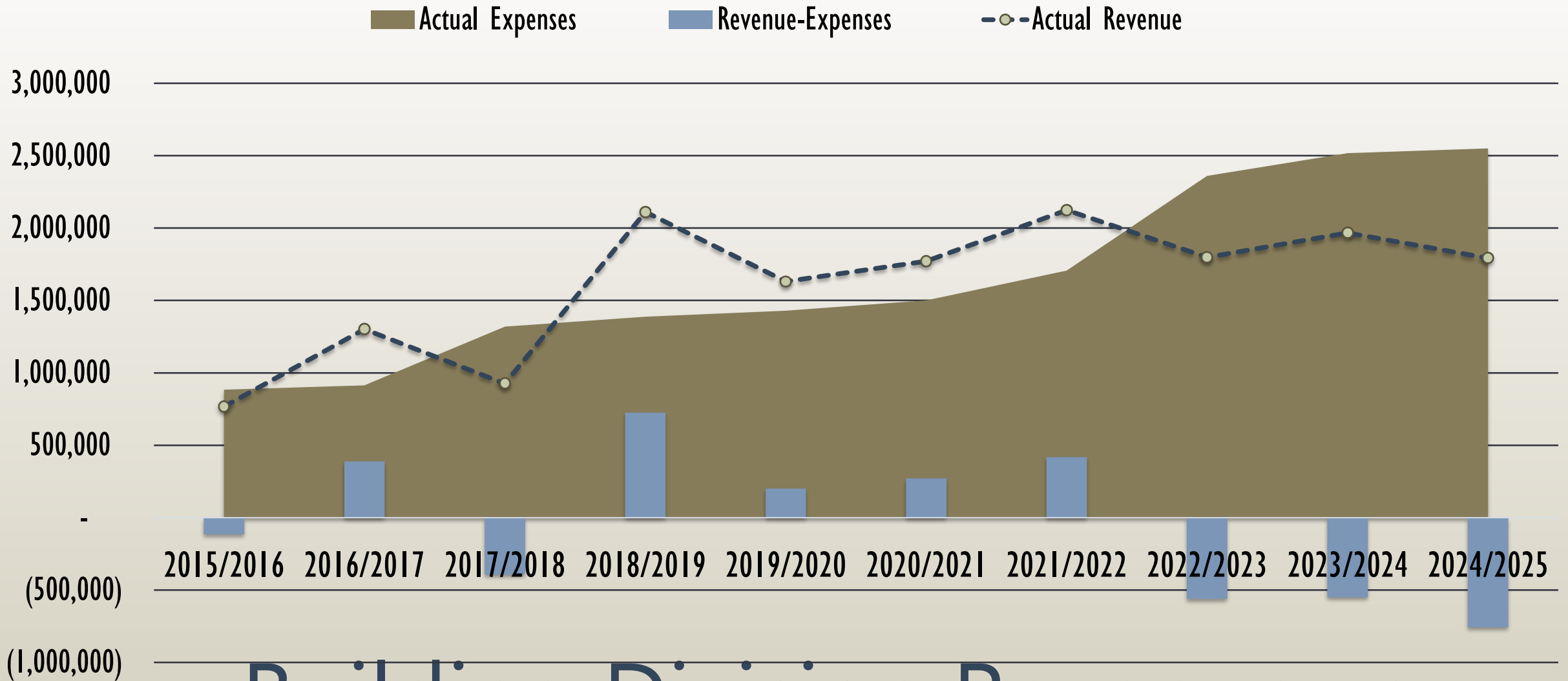
Planning Division Revenue vs. Expenses

General Fund Usage by Planning Division

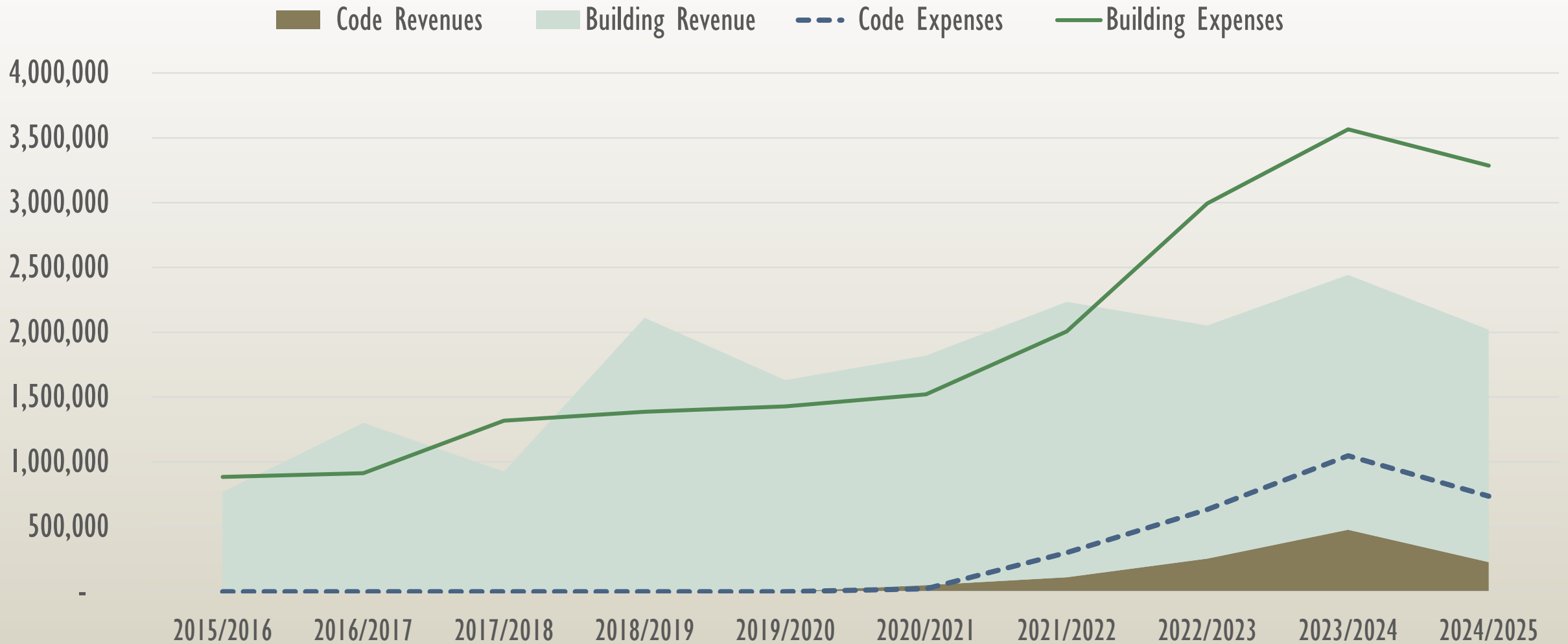


Building Division Revenue

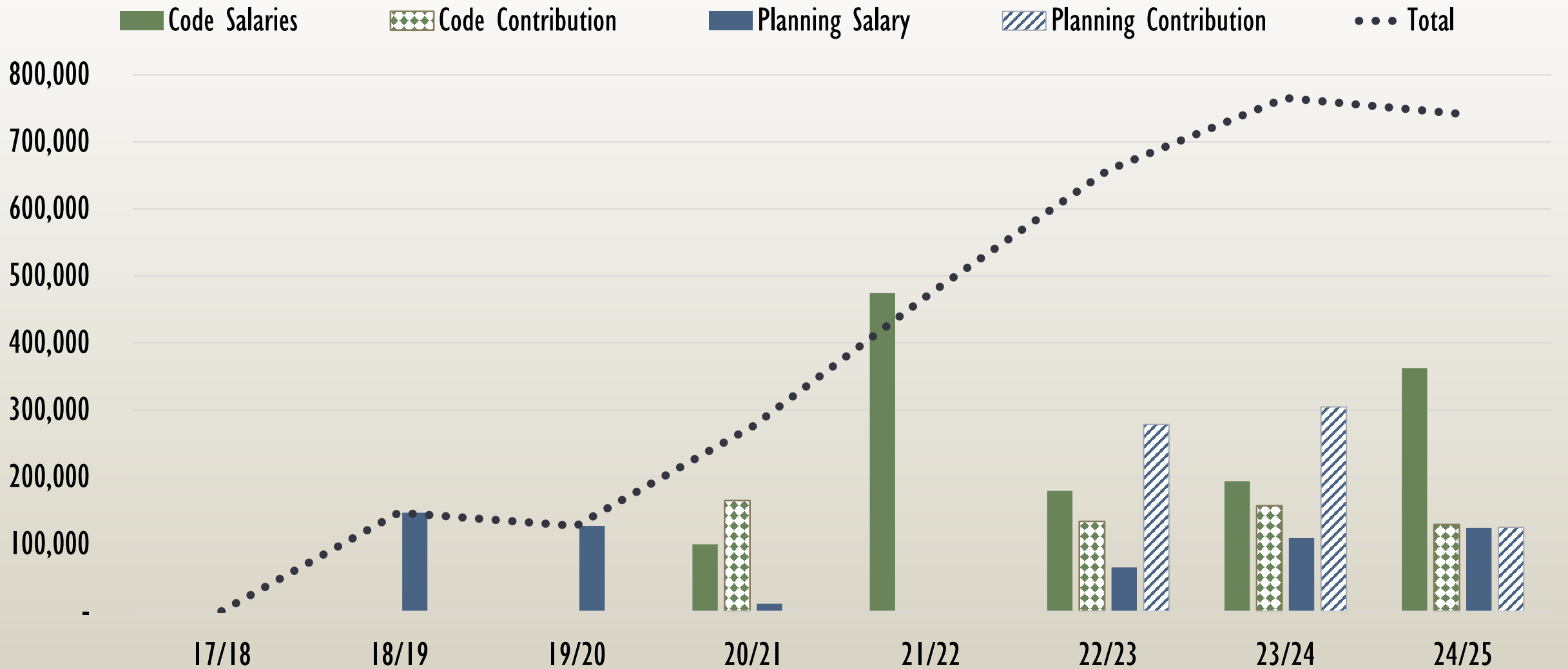




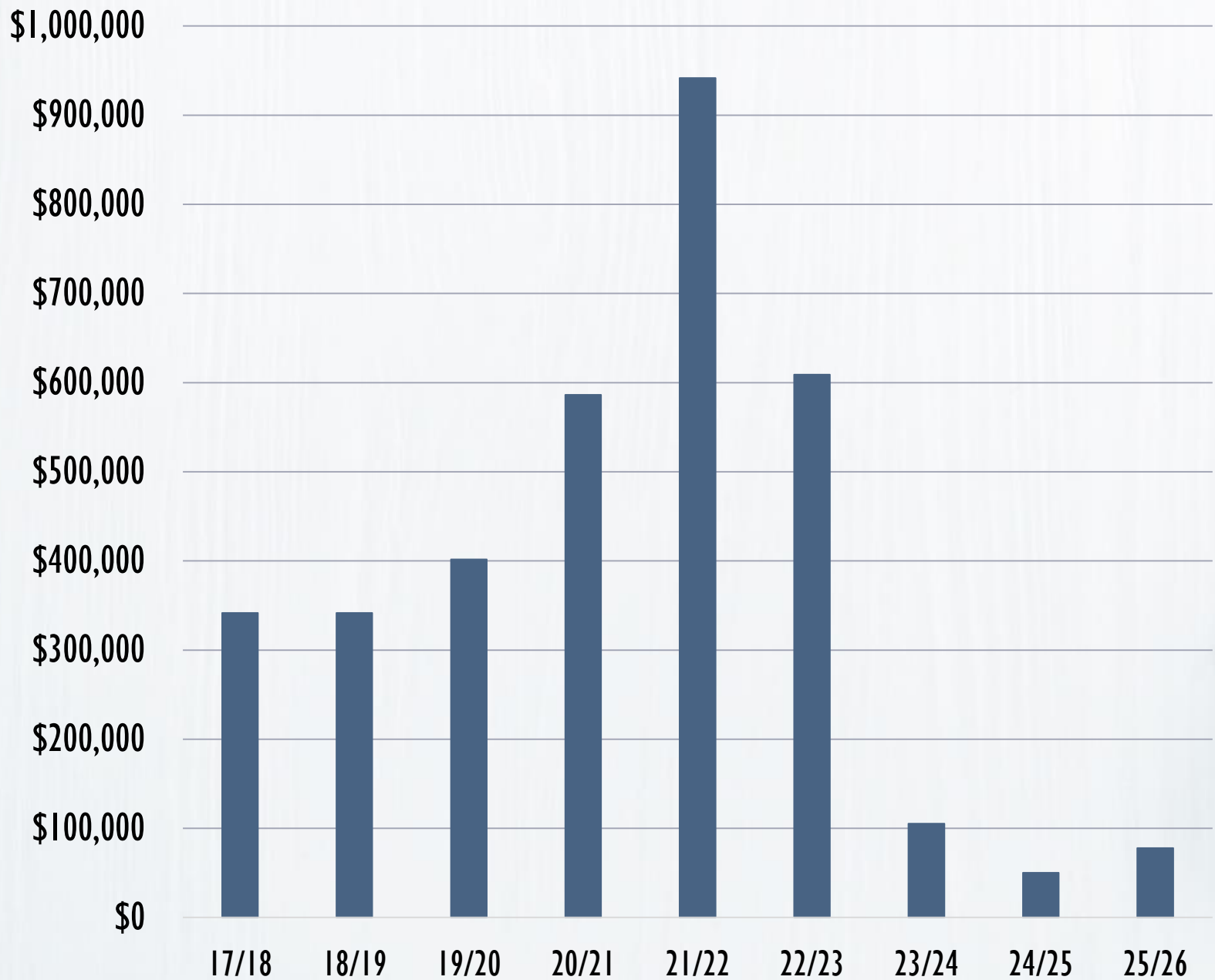
Building Division Revenue vs. Expenses



Code Enforcement Division Revenue vs. Expenses



Cash Transfers from Building Division



Building Division Reserve

Building Division Loan Repayment Options

Option 1: 1 Yr Repay

- \$390,000 by June 30, 2026 (full year is in November)
- The only way to make this option happen is through staff reduction

Option 2: 2 Yr Repay

- \$195,000 each year for 2025/2026 and 2026/2027
- Staff reduction and cost recovery analysis for staff time

Option 3: 3 Yr Repay

- \$130,000 each year for 2025/2026, 2026/2027 and 2027/2028
- Staff reduction, cost recovery and reorganization analysis

Memorandum of Understanding Increases across Divisions

as of 7/1/2025

Building Division - \$63,752.00

Code Enforcement - \$95,347.20

Planning Division - \$105,705.60

Total increase across all 3 divisions = \$264,804.80

Calculation for Hourly Rate

DIRECT COST

OVERHEAD

**DIVIDED BY
BILLABLE HOURS**

HOURLY RATE

Proposed Staff Recommendations

1

REDUCE STAFF

Per MOU 3,4,5 Initial probationary employees are the first to be laid off followed by seniority.

Talk to other departments to see if they have an opening for a lateral position

2

HOURLY RATE

Include MOU increases and unfunded mandates/projects in the Master Fee Schedule

3

BUDGET CREATION

Create a more conservative budget which can be expanded as revenues increase

4

POSITION ORGANIZATION

Look at restructuring positions within budgets

Any Questions?

