



COUNTY OF SANTA CRUZ

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PLANNING DEPARTMENT

701 OCEAN STREET, 4TH FLOOR, SANTA CRUZ, CA 95060
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ALVIN D. JAMES, DIRECTOR

April 28, 1999

Board of Supervisors
701 Ocean Street
Santa Cruz, CA 95060

AGENDA: May 4, 1999

SUBJECT: South County Permit Center

Members of the Board:

On February 23, 1999, your Board considered a report from the Planning Department on the status of efforts to establish a new Planning Permit Center in the South County. As part of that item your Board also accepted AB2766 grant funds from the Monterey Bay Unified Air Pollution Control District (MBUAPCD) to partially fund start up and staffing costs. As your Board is aware, our objective is to establish a Permit Center in a joint office facility with the Sheriff's Aptos Service Center. Both departments believe such a facility will allow us to improve services to the public, strengthen the opportunities for cooperation between our departments, and to take advantage of the efficiencies which a joint facility can provide. We are now prepared to move forward in the process of establishing the Center and would hope to locate an appropriate facility and negotiate a long term lease to obtain the most favorable terms. We are, therefore, requesting your Board's approval of a number of actions which will provide the administrative authority for Planning staff to begin the process of site location, lease negotiation and finalization of grant agreements with the MBUAPCD.

BACKGROUND

As your Board will recall, analysis of the Planning Department's current and projected caseload included with the grant proposal demonstrated that the South County, which for grant purposes is defined as the Aptos, Aptos Hills, La Selva, Eureka Canyon, Pajaro Valley, Salsipuedes and San Andreas Planning Areas, represented the highest caseload in the County (building and zoning applications, building permits and investigations).

In fact, overall caseload activity in the South County has increased 26 percent since the grant application was submitted in 1997. County wide, the Department is processing the largest caseload in years. When we look at building permit activity for example, we are experiencing the highest levels of permit issuance and inspections in the past decade. The number of building inspections has reached 150 percent of our five-year average and the upward trend in permit application and issuance will lead to a corresponding increase in inspection caseload for the next two years as projects move through the construction cycle.

In the South County, there were 255 active building permit applications and 1,400 active permits (which translates to about 14,000 inspections) at the end of the third quarter. The numbers of applications and permits have increased as has the complexity of projects. Over 70 percent of building permit applications now involve engineered plans.

As you know, the general increase in permit activity is being driven by a healthy economy and construction

forecasts suggest the continuation of this trend for at least the next two years. When the Department originally sought your Board's approval to apply for the AB2766 grant through the MBUAPCD, it was proposed that staff be included only on a limited term basis to allow us time to determine if a material shift in caseload would develop between our Governmental Center office and the Permit Center. The theory behind this strategy is that if the overall caseload does not increase, but instead shifts its location, then we would not need to add permanent staff. If we instead see an overall increase in caseload, we would return to your Board with longer term staffing recommendations to respond to the additional workload. In either case, staffing would correspond to the workload and associated revenues.

One benefit of this burgeoning caseload, is that associated permit revenues have dramatically exceeded our original estimates for this Fiscal Year and those funds are available to finance the remainder of the actions necessary to open the South County Permit Center.

FINANCING

Since our last report to your Board, we have realigned existing Congestion Mitigation and Air Quality (CMAQ) grant funds through the Regional Transportation Commission and have also been successful in retaining surplus funds from other existing (AB2766 and CMAQ) grants related to the Permit Center. In all, we have secured \$138,527 in grant funds which can be utilized to partially fund Permit Center start up and first year operating costs.

To provide the remaining appropriations to begin establishing the Permit Center, we have also identified \$69,737 in one-time start up costs which can be funded by unanticipated revenue from the high level of permit activity this fiscal year. Appropriations of \$178,658 required to establish and operate the South County Permit Center will be included in the Department's Fiscal 1999-2000 budget request. These various amounts are presented in greater detail in the financing table included as Attachment 1. Based on the actual and forecast level of development activity for the next several years, the remaining non-grant funded costs would be largely offset by permit revenues.

STAFFING


As discussed above, additional limited term staff were included in the grant proposal to enable the Department to provide staff at the new Permit Center while simultaneously meeting workload demands at our main Governmental Center office. The grant proposal included a request for funding of the positions necessary to staff the Center (1 .0 Building Counter Technician, 1 .0 Planner I-IV and .75 Typist/Clerk III). The AI32766 grant awarded will provide partial funding for the recommended positions. Funding for the positions will be included in the Department's Fiscal 1999-2000 requested budget.

It is, therefore, RECOMMENDED that your Board:


1. Accept and tile this report.
2. Adopt the attached Resolution Accepting and Appropriating Unanticipated Revenue (AUD-60) in the amount of \$69,737 in the Planning Department budget to fund one-time start up costs.
3. Direct the Planning Department to include the addition of 1.0 FTE One Year Limited Term Building Permit Technician, 1.0 FTE One Year Limited Term Planner I-IV and .75 FTE One Year Limited Term Typist/Clerk III in the Planning Department's budget request for Fiscal Year 1999-2000.

4. Authorize the Planning Director, in cooperation with Real Property, Risk Management and County Counsel, to negotiate an office lease agreement and to return to the Board on or before August 3, 1999 for approval and authorization to execute the lease. 01-245

Sincerely,


Alvin D. James
Planning Director

RECOMMENDED:


Susan A. Mauriello
County Administrative Officer

Attachment: 1) Financing Detail
2) Resolution Accepting and Appropriating Unanticipated Revenue (AUD-60)

CC: Sheriff Mark Tracy
County Administrative Office
Ken Wedderburn, Information Services
Janet McKinley, Risk Management
Real Property
County Counsel
Purchasing

ATTACHMENT 1

Establishment of South County Permit Center			
Item	One-Time Cost	First Year Cost	Ongoing Annual Cost
Telecom	\$ 4,000	\$ 5,528	\$ 5,048
Maintenance	\$ 0	\$ 1,584	\$ 2,112
Building Modification	\$ 10,000	\$ 0	\$ 0
Miscellaneous	\$	\$ 5,000	\$ 0
Software	\$ 2,600	\$ 0	\$ 0
Supplies	\$ 0	\$ 3,750	\$ 1,000
Consulting & Mgt (ISD Support)	\$ 5,000	\$ 2,657	\$ 4,724
Data Processing (ALUS programming)	\$ 0	\$ 8,065	\$ 10,753
Professional Svcs (security, courier)	\$ 0	\$ 10,768	\$ 14,358
GIS Services		\$ 1,000	
Lease (1500' @ \$1.50)	\$ 0	\$ 20,250	\$ 27,000
Utilities	\$ 0	\$ 2,268	\$ 3,000
Equipment (office furniture, printers, plotter, fax, PCs)	\$ 48,137	\$35,663	\$ 0
Support Staff (.75 T/C III; 1.0 Bldg Tech; 1.0 Planner II)	\$ 0	\$ 82,125	\$ 109,500
Total	\$ 69,737	\$ 178,658	\$ 177,495
Included in 98-99 E/A's	\$ 69,737		
Grant Revenue 1998-99 AB2766 84,419 1997-98 AB2766 balance 18,445 1998-99 CMAQ* 20,000 1997-98 CMAQ* balance 15,663 * Funds can only be used for computers and associated network equipment	\$ 0	\$ (138,527)	\$ 0
Net Cost (to be funded by permit revenue)	\$ 69,737	\$ 40,131	

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

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RESOLUTION NO. _____

On the motion of Supervisor _____
duly seconded by Supervisor _____
the following Resolution is adopted:

RESOLUTION ACCEPTING UNANTICIPATED REVENUE

WHEREAS, the County of Santa Cruz is a recipient of funds from Construction Permits; and

WHEREAS, the County is a recipient of funds in the amount of \$69,737 which are either in excess of those anticipated or are not specifically set forth in the current fiscal year budget of the County; and

WHEREAS, pursuant to Government Code Section 29130(c), such funds may be made available for specific appropriation by a four-fifths vote of the Board of Supervisor;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED that the Santa Cruz County Auditor-Controller accept funds in the amount of \$69,737 into

Department: Planning


T/C	<u>Index Number</u>	<u>Revenue Subobject Number</u>	<u>Account Name</u>	<u>Amount</u>
001	541500	0250	Construction Permits	\$69,737

and that such funds be and are hereby appropriated as follows:

T/C	<u>Index Number</u>	<u>Expenditure Subobject Number</u>	<u>PRJ/UCD</u>	<u>Account Name</u>	<u>Amount</u>
021	541700	3240	L22005	Telephone	\$ 4,000
021	541700	3375	L22005	Building Modification	10,000
021	541700	3489	L22005	Software	2,600
021	541700	3545	L22005	Consult & Mgmt	5,000
021	541700	8404	L22005	Equipment	48,137

DEPARTMENT HEAD -- I hereby certify that the fiscal provisions have been researched and that the Revenue(s) (has been) (will be) received within the current fiscal year.

By



Department Head

Date April 23, 1999

COUNTY ADMINISTRATIVE OFFICER ☒ Recommended to Board☐ Not Recommended to Board

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz, State of California, this ____ day of _____, 1995, by the following vote (requires four-fifths vote for approval) :

AYES: SUPERVISORS
 NOES: SUPERVISORS
 ABSENT: SUPERVISORS

 Chairperson of the Board

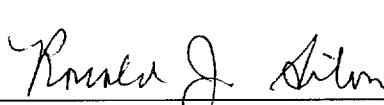
ATTEST:

 Clerk of the Board

APPROVED AS TO FORM:

APPROVED AS TO ACCOUNTING DETAIL:

 County Counsel

 4/26/1999
 Auditor-Controller

Distribution:

Auditor-Controller
 County Counsel
 County Administrative Officer
 Originating Department