



COUNTY OF SANTA CRUZ

PLANNING DEPARTMENT

701 OCEAN STREET, 4TH FLOOR, SANTA CRUZ, CA 95060
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KATHLEEN M. PREVISICH, PLANNING DIRECTOR

May 18, 2010

Planning Commission
County of Santa Cruz
701 Ocean Street
Santa Cruz, CA 95060

Agenda Date: May 26, 2010

Item #: 11

Time: After 9:00 A.M.

Subject: Study Session on Proposed 2010-2011 Budget for the Planning Department

Dear Commissioners:

Annually, as part of the County's budget process, staff presents your Commission a copy of the County Administrator Officer's (CAO) proposed budget for the Department for the coming fiscal year. This is a requirement of the County Code. While the formal purpose of the discussion is in the context of the budget, these study sessions become the opportunity for a broad-level discussion of the Department's activities and future focus. A verbal overview is provided by the Director to introduce the item. As well, a copy of the CAO's budget for the Department is provided for the Commissioners.

It is therefore RECOMMENDED that the Commission discuss the proposed Planning Department 2010/2011 budget, provide additional guidance to the Department in terms of future activities, and recommend that the Board approve the budget as proposed.

Sincerely,

Kathleen M. Previsich

Attachment: CAO's proposed budget

PLANNING**Kathy Molloy Previsich, Planning Director**

Index Numbers: 541100-541700,

542100-542700, 543100

Fund:

General

Function:

Public Protection

Activity:

Other Protection

Requirements	Actual 2008-09	Appropriated 2009-10	Estimated 2009-10	Requested 2010-11	Recommended 2010-11	Change From 2009-10
Salaries & Benefits	\$9,558,821	\$8,849,295	\$8,762,495	\$7,618,385	\$7,618,385	(\$1,230,910)
Services & Supplies	\$2,168,013	\$3,126,262	\$2,685,729	\$2,584,642	\$2,584,642	(\$541,620)
Other Charges	\$1,045,851	\$1,041,397	\$992,189	\$1,757,514	\$1,757,514	\$716,117
Intra-Fund Charges	<u>(\$350,792)</u>	<u>(\$465,443)</u>	<u>(\$465,443)</u>	<u>(\$480,276)</u>	<u>(\$480,276)</u>	<u>(\$14,833)</u>
TOTAL EXPEND	\$12,421,893	\$12,551,511	\$11,974,970	\$11,480,265	\$11,480,265	(\$1,071,246)
Less: Revenue	<u>(\$7,617,837)</u>	<u>(\$8,037,714)</u>	<u>(\$6,743,014)</u>	<u>(\$7,869,226)</u>	<u>(\$7,869,226)</u>	<u>\$168,488</u>
NET COUNTY COST	<u>\$4,804,056</u>	<u>\$4,513,797</u>	<u>\$5,231,956</u>	<u>\$3,611,039</u>	<u>\$3,611,039</u>	<u>(\$902,758)</u>
Positions		87.25	87.75	75.00	75.00	(12.25)
Unfunded Positions		4.00	4.00	5.00	5.00	1.00

The Planning Department is responsible for providing comprehensive planning and permit processing services for the unincorporated County area. The department is in charge of developing, implementing and enforcing County land use ordinances and policies; administering environmental protection programs; processing and issuing building, zoning, and other development permits; carrying out long-range housing and community development programs; overseeing a variety of affordable housing assistance efforts; and operating neglected property and hazardous site/building programs. The Planning Department also provides staff support to the following Commissions and Boards: Planning Commission, Historic Resources Commission, Agricultural Policy Advisory Commission, Housing Advisory Commission, and Building, Accessibility and Fire Code Appeals Board. Finally, the department oversees programs financed by a variety of special funds as required to oversee the preparation of Environmental Impact Reports, the County's affordable housing activities, and cooperative planning programs with the County's Redevelopment Agency.

2009-10 ACCOMPLISHMENTS

During 2009-10, the department continued to provide its core discretionary review and building permit services, and also focused on enhancing permit processes and improving customer service. The department also pursued a series of new policy and planning initiatives, such as the Housing Element Update and the housing sites rezoning effort.

2010-11 GOALS

The department will continue to pursue customer service improvements, regulatory reform, and management and business initiatives. Highlights of those efforts include:

- Completing the final phase of the Hansen System for land use information and permit tracking and record keeping;
- Continuing a variety of affordable housing assistance efforts, including final certification of the 2010 Housing Element, and working with owners and developers to assist with implementation of affordable housing on selected housing rezoning sites as feasible;
- Continuing to explore policy and regulatory changes to simplify the County's land use regulations and processes, with a focus on revising Nonconforming Structure/Use provisions, and updating regulations pertaining to Commercial and Industrial uses; and

- Working with the Redevelopment Agency and other departments on activities and programs that support economic development and community improvement initiatives, particularly in the Live Oak/Soquel redevelopment project area.

2010-11 RECOMMENDED BUDGET

The 2010-11 recommended budget provides for a decrease of \$1,071,246 in expenditures and a decrease of \$168,488 in revenues, for a \$902,758 reduction in Net County Cost.

Expenditures

The recommended budget provides for a decrease of \$1,230,910 in salaries and benefits resulting from the elimination of 12.25 positions, offset by the mid-year addition of a .5 Sr. Building Permit Technician position. The recommended budget leaves 5.0 positions unfunded. The budget also includes significant service and supply reductions resulting in a recommended decrease in services and supplies accounts of \$541,620. These include reductions in various software and computer professional services accounts in the amount of nearly \$505,000 associated with the completion of several phases of the department's computer application project, and a decrease in professional services of \$188,712, partially offset by an increase in insurance costs. No fixed assets are requested or recommended.

The reduced staffing level reflects a reduced level of discretionary and building permit activity associated with a downturn in the economy and the credit crisis being experienced throughout the region. The recommended reductions will have impacts throughout the department, as all sections including management and support, development review, environmental programs, code enforcement, and building and front counter functional areas will all operate at a reduced staffing level.

The Housing Section, which is funded by the Redevelopment Agency's Low and Moderate Income Housing Fund, will continue to provide a high level of support to affordable housing programs and activities. The department will also continue its partnership with the Redevelopment Agency by assisting with various economic development initiatives. The department will undertake special projects to the extent that grant or other funding sources become available.

Revenue

The recommended budget includes an overall decrease in revenues of \$966,706, offset by a Community Development Block Grant (CDBG) of \$798,218, for a net decrease of \$166,488. The decrease anticipates a flat trendline in housing construction and continued constrained credit availability for development activity. The recommended revenues reflect decreases in various permit fees and fees for services over those budgeted for 2009-10, including environmental and geotechnical technical reviews (\$101,507), major projects at-cost fees (\$413,734) and quarry permit inspection services (\$109,215) due to changes in the market. The recommended budget also anticipates a decrease of nearly \$302,000 in fees from construction permit activities, but they are set at a modest 7% increase over the estimates for this year, reflecting some larger projects that are on the horizon. The reductions are partially offset by an increase of \$81,854 in revenues from the County's Redevelopment Agency for joint projects and various increases in management fees and costs to be allocated to divisions within the department.

CENTRAL MANAGEMENT

This Section provides overall management direction and support for the department and includes the Director, an Assistant Planning Director, a Fiscal Officer, and administrative and support services staff. A second Assistant Planning Director position is recommended to remain unfunded. Support services staff performs a variety of functions including accounting support and systems development, personnel services, computer support, cashiering, customer service enhancements and fiscal services. Staffing reductions in this Section will impact the department's ability to address changes in the business environment.

Staffing – Central Management

POSITION	Salary Range	2009-10 Allowed	2009-10 Mid-Year	2009-10 Total	2010-11 Request	2010-11 Recomm	Change From 09-10	2010-11 Unfunded
CENTRAL MANAGEMENT AND SUPPORT SERVICES								
Planning Director	4A	1.00		1.00	1.00	1.00	0.00	
Asst Planning Director	YJ	2.00		2.00	2.00	2.00	0.00	1.00
Executive Secretary	II	1.00		1.00	1.00	1.00	0.00	
Dept Fiscal Officer	T9	1.00		1.00	1.00	1.00	0.00	
Sr.Dept Admin Analyst/Dept/Asst	LL/PM/M8	1.00		1.00	1.00	1.00	0.00	
Accountant III/II	6B/HV	1.00		1.00	1.00	1.00	0.00	1.00
Sr Acct Tech/Acct Tech/Sr Acct Clk	JL/V2/I9	1.00		1.00	1.00	1.00	0.00	
Accounting Tech	V2	2.00		2.00	2.00	2.00	0.00	
Accounting Tech/Sr. Acct Clk/Acct Clk	V2/I9/BB	0.75		0.75	0.00	0.00	(0.75)	
Clerical Supv II	JY	1.00		1.00	1.00	1.00	0.00	
Imaging Technician	Y6	1.00		1.00	1.00	1.00	0.00	
Records Clerk	FB	1.00		1.00	1.00	1.00	0.00	
Typist Clerk III	JF	0.00		0.00	0.50	0.50	0.50	
Typist Clerk II/I	J8/J7	0.75		0.75	0.75	0.75	0.00	
		14.50	0.00	14.50	14.25	14.25	(0.25)	2.00

BUILDING SECTION

The Building Section is managed by the Chief Building Inspector. The Building Section includes life safety, structural plan check and field inspection functions. The plan check function includes review for compliance with accessibility regulations. This Section also serves as staff to the Building, Accessibility and Fire Appeals Board. The building permit issuance rates and volume of inspections for recent years are provided in the table that follows. Overall permit activity has dropped significantly in the past several years, beginning with permits for new homes and expanding into home remodels and additions.

Building Section: Permit Activity					
	2006-07	2007-08	2008-09	2009-10 EA	2010-11 Projected
Building Permits Issued	3,651	3,162	2,611	2,557	2,557
Building Permit Inspection Site Visits	11,862	10,061	9,353	7,622	7,622

A staffing reduction of 3.50 positions is recommended in this Section, given estimated building permit activity.

Staffing – Building Inspection and Plan Check

POSITION	Salary Range	2009-10 Allowed	2009-10 Mid-Year	2009-10 Total	2010-11 Request	2010-11 Recomm	Change From 09-10	2010-11 Unfunded
INSPECTION AND PLAN CHECK								
Chief Bldg Inspector	D9	1.00		1.00	1.00	1.00	0.00	
Sr Bldg Inspector	X6	1.00		1.00	1.00	1.00	0.00	
Bldg Inspector II/I	J1/BP	7.00		7.00	5.00	5.00	(2.00)	
Sr Bldg Plans Checker	X6	1.00		1.00	1.00	1.00	0.00	
Bldg Plans Checker	HY	2.00		2.00	1.00	1.00	(1.00)	
Typist Clerk III	JF	1.00		1.00	0.50	0.50	(0.50)	
Typist Clerk II/I	J8/J7	0.25		0.25	0.25	0.25	0.00	
		13.25	0.00	13.25	9.75	9.75	(3.50)	0.00

CODE COMPLIANCE

The Code Compliance Section is managed by a Principal Planner. The Section provides investigation of complaints regarding zoning, building and environmental violations. The Section also provides staffing and administrative support for the Neglected Property, Hazardous Building and Site Abatement Programs and for efforts associated with the Environmental Cleanup Revolving Fund. With the exception of the 2007-08 fiscal year, the chart below indicates that the number of new complaints averages about 800 per year. The number of cases resolved annually has fluctuated from a high of 1,192 to a low of 574. This is based on staffing levels, the type and complexity of the caseload, and reflects a one-time clean up of data in 2007-08. The current active caseload is about 1,600 cases. Staff has had success in resolving many new complaints during the intake process, prior to the issuance of a Notice of Violation.

Code Compliance: New Complaints versus Resolved Cases					
	2006-07	2007-08	2008-09	2009-10 EA	2010-11 Projected
New Complaints	790	587	808	729	795
Resolved Cases	871	1,192	574	691	680

This Section includes a staffing reduction of 2.0 positions, which will challenge the department's ability to address violations in a timely manner.

Staffing – Code Compliance

POSITION	Salary Range	2009-10 Allowed	2009-10 Mid-Year	2009-10 Total	2010-11 Request	2010-11 Recomm	Change From 09-10	2010-11 Unfunded
CODE COMPLIANCE								
Principal Planner	D9	1.00		1.00	1.00	1.00	0.00	
Code Comp Inv IV	TJ	1.00		1.00	1.00	1.00	0.00	
Code Comp Inv III/II/I	CZ/IL/DQ	4.00		4.00	3.00	3.00	(1.00)	1.00
Planning Technician	FX	2.00		2.00	1.00	1.00	(1.00)	
Typist Clerk III/II/I	JF/J8/J7	1.25		1.25	1.25	1.25	0.00	
		9.25	0.00	9.25	7.25	7.25	(2.00)	1.00

DEVELOPMENT REVIEW SECTION

The Development Review Section is managed by a Principal Planner. Project review staff is responsible for processing land divisions and commercial, coastal, residential, agricultural and other development permits. In addition, the Development Review Section offers pre-development services to assist applicants in designing their proposed projects. One Planner III/IV position is assigned to and funded by the Redevelopment Agency, to assist with Agency planning and permitting needs. This Section also includes an Urban Design function to consider design and neighborhood compatibility factors, and in 2010-11 the Redevelopment Agency will continue to use the services of the Urban Designer.

Development Review staff make presentations to the County Planning and Agricultural Policy Advisory Commissions, Zoning Administrator and Board of Supervisors. As this area of the department is likely to be the first to experience workload increases when the economy begins to recover and credit is once again available, the department will monitor workload and potential backlogs in this Section. It is projected that 2010-11 will be similar to 2009-10, with reduced activity for smaller projects balanced by several large project applications that are projected to occur in late 2010-11. The chart below illustrates the reduction in discretionary permit activity in the past year.

Discretionary Permit Activity				
	2006-07	2007-08	2008-09	2009-10 EA
Discretionary Applications	371	341	340	260
				2010-11 Projected
				260

Staffing for this Section is proposed to be reduced by 2.00 positions.

Staffing – Development Review

POSITION	Salary Range	2009-10 Allowed	2009-10 Mid-Year	2009-10 Total	2010-11 Request	2010-11 Recomm	Change From 09-10	2010-11 Unfunded
DEVELOPMENT REVIEW								
Principal Planner	D9	1.00		1.00	1.00	1.00	0.00	
Urban Designer	YK	1.00		1.00	1.00	1.00	0.00	
Planner IV/III/II/I	TH/C8/CI/DS	7.50		7.50	5.50	5.50	(2.00)	1.00
Planning Technician	FX	1.00		1.00	1.00	1.00	0.00	
Typist Clerk III/II/I	JF/J8/J7	0.75		0.75	0.75	0.75	0.00	
Typist Clerk III	JF	0.75		0.75	0.75	0.75	0.00	
		12.00	0.00	12.00	10.00	10.00	(2.00)	1.00

PERMIT AND PUBLIC COUNTER SECTION

The Permit Section is managed by a Principal Planner. Permit staff is responsible for providing public information and application intake for both building and discretionary permits, as well as the zoning plan check review of building permit applications. Staff assigned to this Section answer general zoning and building questions, provide pre-application information and accept permit applications. The department also makes a high volume of information available to the public through the website.

The following chart illustrates the volume of public contacts and permit processing activities conducted over time. While permit activity has dropped off substantially in the past four years, public inquiries have not done so to the same degree.

Permit Section and Public Counter Activities					
	2006-07	2007-08	2008-09	2009-10 EA	2010-11 Projected
Building Application Intake	3,383	2,881	2,317	2,300	2,360
Public Phone Inquiries	7,552	6,554	6,692	5,900	5,880
Walk-ins	13,878	13,368	11,764	10,550	10,730

The budget recommends a reduction of 2.50 positions in this Section, reflecting reduced discretionary and building permit activity. At the proposed staffing levels it will be important to monitor signs of increased permit activity in order to avoid customer service issues.

Staffing – Permit Section and Public Counter

POSITION	Salary Range	2009-10 Allowed	2009-10 Mid-Year	2009-10 Total	2010-11 Request	2010-11 Recomm	Change From 09-10	2010-11 Unfunded
PERMIT SECTION AND PUBLIC COUNTER								
Principal Planner	D9	1.00		1.00	1.00	1.00	0.00	
Planner IV/III/II/I	TH/C8/CI/DS	5.00		5.00	5.00	5.00	0.00	1.00
Bldg Counter Supv	IK	1.00		1.00	1.00	1.00	0.00	
Sr. Bldg Permit Tech/ II/I	HU/86/8D	3.50	0.50	4.00	3.00	3.00	(0.50)	
Planning Technician	FX	3.00		3.00	2.00	2.00	(1.00)	
Typist Clerk III/II/I	JF/J8/J7	1.00		1.00	0.00	0.00	(1.00)	
		14.50	0.50	15.00	12.00	12.00	(2.50)	1.00

ENVIRONMENTAL PLANNING SECTION

The Environmental Planning Section is managed by a Principal Planner. This Section is responsible for administration and enforcement of environmental protection ordinances related to geology, riparian and sensitive habitats, significant trees, mining operations, grading and erosion control and related permits and approvals. Environmental Planning staff also administers California Environmental Quality Act (CEQA) requirements, including preparation and processing of Negative Declarations and Environmental Impact Reports. Statistics indicate reduced activity related to discretionary and building permits.

Environmental Permits and Technical Reviews					
	2006-07	2007-08	2008-09	2009-10 EA	2010-11 Projected
Discretionary Applications & Technical Reviews	776	709	492	380	380
Building Permit Applications	640	481	400	342	350

Staffing is proposed to be reduced by 3.00 positions, including the transfer of 1.0 Planner position to the Policy Analysis Section, which will impact the availability of management, geologic and other environmental expertise.

Staffing – Environmental Planning and Review

POSITION	Salary Range	2009-10 Allowed	2009-10 Mid-Year	2009-10 Total	2010-11 Request	2010-11 Recomm	Change From 09-10	2010-11 Unfunded
ENVIRONMENTAL PLANNING AND REVIEW								
Principal Planner	D9	1.00		1.00	0.50	0.50	(0.50)	
Sr Civil Engineer	NK	1.00		1.00	1.00	1.00	0.00	
Registered Geologist	KV	1.00		1.00	0.50	0.50	(0.50)	
Planner IV/III/II	TH/C8/C1/DS	1.00		1.00	0.00	0.00	(1.00)	
Civ Eng/Asst/Assoc	NM/YO/NH	1.00		1.00	1.00	1.00	0.00	
Resource Planner IV/III/II/I	TH/C8/C1/DS	4.50		4.50	4.50	4.50	0.00	
Planning Technician	FX	1.00		1.00	0.00	0.00	(1.00)	
Typist Clerk III	JF	0.25		0.25	0.25	0.25	0.00	
		10.75	0.00	10.75	7.75	7.75	(3.00)	0.00

POLICY ANALYSIS

The Policy Analysis Section is managed by a Principal Planner. This Section has responsibility for the General Plan including the Housing Element, community plans, housing policy, land use ordinance revisions, coastal planning, historic resources, demographics, special studies, and administration of Community Development Block Grant (CDBG) activities not associated with Housing. Staff also provide support to the Historic Resources Commission. Special work in 2010-11 will include efforts related to implementation of the Aptos Village Plan, assistance for the Redevelopment Agency's economic development initiatives, regulatory reform focused on updating regulations governing commercial uses and non-conforming uses/structures, and implementing ordinance amendments for the housing element. Funding support available through various sources is available to support these efforts and 1.0 Planner IV/III/II/I has been transferred from the Environmental Planning Section to assist with the 2010-11 workplan.

Staffing – Policy Analysis

POSITION	Salary Range	2009-10 Allowed	2009-10 Mid-Year	2009-10 Total	2010-11 Request	2010-11 Recomm	Change From 09-10	2010-11 Unfunded
POLICY ANALYSIS								
Principal Planner	D9	1.00		1.00	1.00	1.00	0.00	
Planner IV/III/II/I	TH/C8/C1/DS	4.00		4.00	5.00	5.00	1.00	
		5.00	0.00	5.00	6.00	6.00	1.00	0.00

HOUSING

The Housing Section is managed by the Housing Manager. This Section oversees a variety of County and Redevelopment Agency affordable housing programs, projects, and funding sources. Staff works cooperatively with the Policy Section to develop new housing policy initiatives and provides support to the Housing Advisory Commission and the Homeless Action Partnership. Funding is provided in the Redevelopment Agency's Low and Moderate Income Housing Fund and by County Housing Funds. A detailed discussion of the housing projects and programs proposed for 2010-11 is included in those budget units.

Staffing – Housing Section

POSITION	Salary Range	2009-10 Allowed	2009-10 Mid-Year	2009-10 Total	2010-11 Request	2010-11 Recomm	Change From 09-10	2010-11 Unfunded
HOUSING SECTION								
Housing Program Manager	TG	1.00		1.00	1.00	1.00	0.00	
Sr Dept Admin Analyst	LL	1.00		1.00	1.00	1.00	0.00	
RDA Project Manager	MY	2.00		2.00	2.00	2.00	0.00	
Planner IV/III/II/I	TH/C8/C1/DS	2.00		2.00	2.00	2.00	0.00	
Administrative Aide	LO	1.00		1.00	1.00	1.00	0.00	
Typist Clerk III/I	JF/J8	1.00		1.00	1.00	1.00	0.00	
		8.00	0.00	8.00	8.00	8.00	0.00	0.00

STAFFING

The following table provides a summary of the recommended staffing in the Planning Department.

POSITION	Salary Range	2009-10 Allow	2009-10 Mid-Year	2009-10 Total	2010-11 Request	2010-11 Recomm	Change From 09-10	2010-11 Unfunded
Accountant III/II	6B/HV	1.00		1.00	1.00	1.00	0.00	1.00
Accounting Tech	V2	2.00		2.00	2.00	2.00	0.00	
Accounting Tech/Sr. Acct Clk/Acct Clk	V2/19/BB	0.75		0.75	0.00	0.00	(0.75)	
Administrative Aide	LO	1.00		1.00	1.00	1.00	0.00	
Asst Planning Director	YJ	2.00		2.00	2.00	2.00	0.00	1.00
Bldg Counter Supv	IK	1.00		1.00	1.00	1.00	0.00	
Bldg Inspector II/I	J1/BP	7.00		7.00	5.00	5.00	(2.00)	
Bldg Plans Checker	HY	2.00		2.00	1.00	1.00	(1.00)	
Chief Bldg Inspector	D9	1.00		1.00	1.00	1.00	0.00	
Civ Eng/Asst/Assoc	NM/NH/YO	1.00		1.00	1.00	1.00	0.00	
Clerical Supv II	JY	1.00		1.00	1.00	1.00	0.00	
Code Comp Inv III/II/I	CZ/IL/DQ	4.00		4.00	3.00	3.00	(1.00)	1.00
Code Comp Inv IV	TJ	1.00		1.00	1.00	1.00	0.00	
Dept Fiscal Officer	T9	1.00		1.00	1.00	1.00	0.00	
Dept Info Sys Analyst	61	0.00		0.00	0.00	0.00	0.00	
Executive Secretary	II	1.00		1.00	1.00	1.00	0.00	
Housing Program Manager	TG	1.00		1.00	1.00	1.00	0.00	
Imaging Technician	Y6	1.00		1.00	1.00	1.00	0.00	
Planner IV/III/II/I	TH/C8/C1/DS	19.50		19.50	17.50	17.50	(2.00)	2.00
Planning Director	4A	1.00		1.00	1.00	1.00	0.00	
Planning Technician	FX	7.00		7.00	4.00	4.00	(3.00)	
Principal Planner	D9	5.00		5.00	4.50	4.50	(0.50)	
RDA Project Manager	MY	2.00		2.00	2.00	2.00	0.00	
Records Clerk	FB	1.00		1.00	1.00	1.00	0.00	
Registered Geologist	KV	1.00		1.00	0.50	0.50	(0.50)	
Resource Planner IV/III/II/I	TH/C8/C1/DS	4.50		4.50	4.50	4.50	0.00	
Sr Acct Tech/Acct Tech/Sr Acct Clk	JL/V2/I9	1.00		1.00	1.00	1.00	0.00	
Sr Bldg Inspector	X6	1.00		1.00	1.00	1.00	0.00	
Sr. Bldg Permit Tech/ II/I	HU/86/8D	3.50	0.50	4.00	3.00	3.00	(0.50)	
Sr Bldg Plans Checker	X6	1.00		1.00	1.00	1.00	0.00	
Sr Civil Engineer	NK	1.00		1.00	1.00	1.00	0.00	
Sr.Dept Admin Analyst/Dept/Asst	LL/PMM8	1.00		1.00	1.00	1.00	0.00	
Sr Dept Admin Analyst	LL	1.00		1.00	1.00	1.00	0.00	
Supv Bldg Inspector	MQ	0.00		0.00	0.00	0.00	0.00	
Typist Clerk II/I	J8/J7	1.00		1.00	1.00	1.00	0.00	
Typist Clerk III/II/I	JF/J8/J7	3.00		3.00	2.00	2.00	(1.00)	
Typist Clerk III/II	JF/J8	1.00		1.00	1.00	1.00	0.00	
Typist Clerk III	JF	2.00		2.00	2.00	2.00	0.00	
Urban Designer	YK	1.00		1.00	1.00	1.00	0.00	
DEPARTMENTAL TOTAL		87.25	0.50	87.75	75.00	75.00	(12.25)	5.00

MEASURE C – ANNUAL REPORT 2009-10 SUMMARY

As requested by the Board of Supervisors, the Planning Department prepares an annual report on the Measure C “Decade of the Environment” Program, which identifies new initiatives throughout County government that have been undertaken to further program objectives related to energy conservation and environmental protection, as described in County Code Chapter 16.90. A summary of new and ongoing Measure C initiatives that took place in 2009-10 is noted below.

General Services Department:

- Staffed County's Commission on the Environment, including initial work on policy recommendations that encompass energy-related items into general plan elements, such as housing, employment and transportation.
- Completed first phase of County operations greenhouse gas baseline inventory. Continued programs for integrated pest management which supported the Department of Public Works' sustainable roadside vegetation management grant programs and University of California Cooperative Extension alternative herbicide roadside trials.
- Carried out various energy conservation-related activities, including upgrades and replacements at various County buildings and facilities, transition from 30% post-consumer recycled paper to 50% and 100% in some departments, switched to low Volatile Organic Compound (VOC) or low VOC recycled paint for all painting jobs, extended food waste pick-up to Probation/Juvenile Hall in Felton, changed to recycled/refined oil for vehicles and generators, and promoted use of alternative fuel vehicles and alternative commute solutions, including vanpools, ride-to-work and employee bicycle pool options.
- Applied for Energy Efficiency Conservation Block Grant (EECBG) funding to implement a total of ten projects across six facilities, including HVAC upgrades and ozone laundry systems installation.
- Received Air Resources Board grant funding for implementation of pilot Fleet Zip Car program, with first phase steps in 2010.

Planning Department:

- Completed work on an extensive effort to develop and implement a Residential Green Building Program for the unincorporated area.
- Continued participation in a cooperative planning process with other land use and transportation agencies for AMBAG's Blueprint and SB 375 planning processes to foster a lower carbon-footprint land use pattern.
- Continued implementation of the Master Permit for Environmental Enhancement Projects program, which provides a streamlined permitting process for small environmentally beneficial projects.
- Began work on implementation of the state-mandated Water Efficient Landscape Ordinance.
- In conjunction with Public Works, began work on the County's Stormwater Runoff Pollution Prevention Ordinance, as required by the County's approved Stormwater Management Plan.

Health Services Agency – Environmental Health:

- Continued various efforts to improve ground and surface water quality and enhance riparian habitats.
- Continued efforts to promote water conservation and better manage water resources through grey water reuse, irrigation efficiency, groundwater recharge, and integrated regional water management.
- Participated in 2009 Update of State Water Plan.
- Increased staff time devoted to overseeing remediation of contaminated sites.

Public Works Department:

- Continued various efforts to improve landfill diversion rates through recycling and composting.
- Continued work on various efforts to improve surface water quality (Stormwater Management Plan, sewer overflow prevention, polluted runoff prevention, education/outreach, etc.).
- Continued Integrated Vegetation Management Program to reduce use of pesticides.
- Continued participation in Green Business Program activities.
- Participated in pollution prevention/hazmat disposal education programs.
- Continued construction on several bicycle lanes and pedestrian facilities.
- Installed lighted crosswalks, radar speed feedback signs, and flashing beacons powered by solar and conventional energy.

Redevelopment Agency:

- Undertook various efforts to increase number of street trees and to reconstruct existing streetscape improvements for water conservation.
- Continued preliminary green building work for Leadership in Energy and Environmental Design (LEED) certification for the Farm Neighborhood Park and Community Center Project and proceeded into the application review stage for LEED certification of the Live Oak Resource Center Project now under construction.
- Funded pedestrian improvements on Daubenbiss Avenue in Soquel.
- Continued to provide funding for new storm water pollution control devices and other best management practices and provided funding for the Zone 5 Flood Control District Master Plan Update and revisions to the design criteria for storm water pollution control.
- Funded removal of concrete rubble and riprap from Pleasure Point beach.
- Completed habitat restoration project at the Live Oak Library adjacent to Corcoran Lagoon.

Department of Parks, Open Space and Cultural Services:

- Planned for and implemented energy conservation and recycling improvements at various Parks and Recreation facilities.
- Continued design work for Moran Lake Monarch Butterfly Management Plan.
- Installed water and energy conservation upgrades at Simpkins Swim Center.
- Installed stormwater Best Management Practices at Anna Jean Cummings Park.

HOUSING FUNDS

The Planning Department administers four County housing funds: two that receive and appropriate revenues from past housing rehabilitation programs, including the 1993 CDBG Grant Program and the County Housing Rehabilitation Program (General), and the Paloma del Mar Rent Subsidy Program, and In-Lieu Housing Fee fund.

Index Code 136150 - Housing Rehabilitation Program - 1993 CDBG Grant

Requirements	Actual 2008-09	Appropriated 2009-10	Estimated 2009-10	Requested 2010-11	Recommended 2010-11	Change From 2009-10
Appropriations						
Other Charges	\$1,494	\$99,253	\$70,635	\$30,429	\$30,429	(\$68,824)
Total	\$1,494	\$99,253	\$70,635	\$30,429	\$30,429	(\$68,824)
Increase Reserve	\$0	\$0	\$0	\$0	\$0	\$0
Total Requirements	\$1,494	\$99,253	\$70,635	\$30,429	\$30,429	(\$68,824)
Available Funds						
Fund Balance Avail.	\$1,053	\$10,435	\$10,435	\$29,629	\$29,629	\$19,194
Cancel Reserve	\$0	\$0	\$0	\$0	\$0	\$0
Revenue	\$10,876	\$88,818	\$89,829	\$800	\$800	(\$88,018)
Total	\$11,930	\$99,253	\$100,264	\$30,429	\$30,429	(\$68,824)

Budget index 136150 receives and appropriates funds from the 1993 CDBG Housing Rehabilitation Program, completed in fiscal year 1994-95. As funds from loan repayments become available, they are used for additional rehabilitation loans or other housing activities. The recommended budget appropriates the fund balance of \$30,429 for required reuse as housing rehabilitation loans.

Index Code 135436 - Housing Rehabilitation Program - General

Requirements	Actual 2008-09	Appropriated 2009-10	Estimated 2009-10	Requested 2010-11	Recommended 2010-11	Change From 2009-10
Appropriations						
Services & Supplies	\$0	\$75,531	\$73,187	\$78,942	\$78,942	\$3,411
Other Charges	\$16,000	\$88,378	\$88,378	\$0	\$0	(\$88,378)
Total	\$16,000	\$163,909	\$161,565	\$78,942	\$78,942	(\$84,967)
Increase Reserve	\$147,548	\$0	\$0	\$88,379	\$88,379	\$88,379
Total Requirements	\$163,548	\$163,909	\$161,565	\$167,321	\$167,321	\$3,412
Available Funds						
Fund Balance Avail.	\$81,215	\$11,084	\$11,084	\$12,497	\$12,497	\$1,413
Cancel Reserve	\$85,649	\$147,548	\$147,548	\$149,547	\$149,547	\$1,999
Revenue	\$8,856	\$5,277	\$15,430	\$5,277	\$5,277	\$0
Total	\$175,176	\$163,909	\$174,062	\$167,321	\$167,321	\$3,412

Budget index 135436 receives and appropriates funds for housing-related program activities financed by repayments of prior year affordable housing loans made through a variety of grant-funded programs. These programs pre-date the 1993 CDBG program and include the HAND and PROD rehabilitation loans. The recommended budget appropriates all available funds for programs that will be undertaken in 2010-11.

Index Code 136160 - Paloma del Mar Rent Subsidy Program

Requirements	Actual 2008-09	Appropriated 2009-10	Estimated 2009-10	Requested 2010-11	Recommended 2010-11	Change From 2009-10
Appropriations						
Other Charges	\$55,400	\$55,400	\$55,400	\$55,400	\$55,400	\$0
Total	\$55,400	\$55,400	\$55,400	\$55,400	\$55,400	\$0
Increase Reserve	\$0	\$0	\$0	\$443,536	\$443,536	\$443,536
Total Requirements	\$55,400	\$55,400	\$55,400	\$498,936	\$498,936	\$443,536
Available Funds						
Fund Balance Avail.	\$20,529	\$5,936	\$5,936	(\$352)	(\$352)	(\$6,288)
Cancel Reserve	\$29,871	\$44,464	\$44,464	\$494,288	\$494,288	\$449,824
Revenue	\$10,936	\$5,000	\$4,648	\$5,000	\$5,000	\$0
Total	\$61,336	\$55,400	\$55,048	\$498,936	\$498,936	\$443,536

Budget index 136160 receives and appropriates funds for the Paloma del Mar Rent Subsidy Program. Funded through prior sales of affordable housing credits, this program provides a rent subsidy of \$100 per month for up to 42 low-income senior households residing in the Paloma del Mar project and related administrative charges. The recommended budget appropriates the fund balance of \$498,936 for 2010-11 program activities.

Index Code 136155 - In-Lieu Housing Fees

Requirements	Actual 2008-09	Appropriated 2009-10	Estimated 2009-10	Requested 2010-11	Recommended 2010-11	Change From 2009-10
Appropriations						
Services & Supplies	\$365,130	\$1,328,695	\$282,191	\$600,000	\$600,000	(\$728,695)
Total	\$365,130	\$1,328,695	\$282,191	\$600,000	\$600,000	(\$728,695)
Increase Reserve	\$0	\$64,741	\$64,741	\$581,693	\$581,693	\$516,952
Total Requirements	\$365,130	\$1,393,436	\$346,932	\$1,181,693	\$1,181,693	(\$211,743)
Available Funds						
Fund Balance Avail.	\$1,369,988	\$1,298,436	\$1,298,436	\$1,066,952	\$1,066,952	(\$231,484)
Cancel Reserve	\$119,905	\$0	\$0	\$64,741	\$64,741	\$64,741
Revenue	\$173,673	\$95,000	\$115,448	\$50,000	\$50,000	(\$45,000)
Total	\$1,663,565	\$1,393,436	\$1,413,884	\$1,181,693	\$1,181,693	(\$211,743)

Budget index 136155, created in 1997 at the direction of the Board of Supervisors, receives and appropriates funds from developer housing fees as provided under County Code Chapter 17.10. The recommended budget totaling \$600,000 is available for housing projects in 2010-11. Of those funds, \$138,765 is earmarked for the Winter Shelter Program, \$2,677 for the Homeless Strategic Plan, \$23,127 for the biennial Homeless Census and \$150,000 is earmarked for the Community Action Board Gemma House. The balance of recommended appropriations in the amount of \$285,431 is available for future projects.

In the 2006-07 Supplemental Budget your Board approved a contribution for Gemma Program start-up and implementation costs. In 2007, the Gemma Program created a Resource Development Plan which identified a variety of public and private grant resources as well as fundraising goals to implement the housing component of the overall program. The plan called for a phased reduction of County In Lieu fees over a three year period, with the contribution stepping down from \$200,000 in 2007-08, to \$150,000 in 2008-09 and to \$100,000 in 2009-10, and a further reduced reliance on public sector funds thereafter. The phased reduction plan created by

Gemma was developed in recognition of Gemma's goal to realize a wide variety of alternative funding sources and in recognition that In Lieu Fee funds are one-time funds and therefore are not considered a permanent source of financing for on-going program operations. In light of the challenging economic times, securing alternative funding proved to be difficult and for 2009-10 the Board approved a Supplemental Budget action to maintain the third year of funding from the In Lieu Fee fund at \$150,000. Given the continuing economic challenges, the recommended budget again proposes to maintain funding at \$150,000. County staff will be meeting with Community Action Board and Gemma staff to review the Gemma Program's Resource Development Plan relative to the revised phase down plan.