

PLANNING  
 Tom Burns, Planning Director  
 Unit Number: 54/00/00

Fund: General  
 Function: Public Protection  
 Activity: Other Protection

Financing Use Classification	Actual 2003-04	Appropriated 2004-05	Actual Estimated 2004-05	Requested 2005-06	Recommend 2005-06	Change FROM 2004-05 APPROP.
Salaries & Benefits	\$ 6,830,299	\$ 8,598,543	\$ 8,356,886	\$ 9,493,035	\$ 9,493,035	\$ 894,492
Services & Supplies	5,787,277	7,231,815	7,163,022	6,166,390	6,166,390	(1,065,425)
Fixed Assets	(1,141)	5,000	53,100	30,000	30,000	25,000
Intra-Fund Charges	(3,251,693)	(4,065,889)	(4,065,889)	(3,317,557)	(3,317,557)	748,332
<b>TOTAL EXPEND</b>	<b>\$ 9,364,742</b>	<b>\$ 11,769,469</b>	<b>\$ 11,507,119</b>	<b>\$ 12,371,868</b>	<b>\$ 12,371,868</b>	<b>\$ 602,399</b>
Less: Revenue	\$ 6,261,554	\$ 8,156,227	\$ 8,236,776	\$ 9,058,626	\$ 9,058,626	\$ 902,399
<b>NET COUNTY COST</b>	<b>\$ 3,103,188</b>	<b>\$ 3,613,242</b>	<b>\$ 3,270,343</b>	<b>\$ 3,313,242</b>	<b>\$ 3,313,242</b>	<b>\$ (300,000)</b>

Positions 90.50 98.50 98.50 98.75 98.75 0.25

The Planning Department, through its offices in Santa Cruz, Aptos and Felton, 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: Planning Commission, Historic Resources Commission, Agricultural Policy Advisory Commission, Fish and Game Commission and the Housing Advisory Commission. Finally, the Department oversees programs financed by a variety of special funds, including: Zone 4 of the Flood Control District, Environmental impact Reports; Fish and Game activities; and the County's affordable housing activities.

**ACCOMPLISHMENTS FOR 2004-05**

During the 2004-05 Fiscal Year, the Department has continued its evaluation of its core services and has focused on improvements to the permit process and general customer services. In addition, efforts have continued in terms of strengthening the management team, and a series of new policy and planning initiatives are underway.

**GOALS FOR 2005-06**

The Department's proposed budget anticipates further customer service improvements, management and business initiatives, and new planning and policy directions during 2005-06. Those efforts include:

- Working with the various departments and agencies involved in the land use review process to streamline and simplify permit review;

Completing and implementing the Hansen system for land use information tracking and record keeping;

Evaluating the current code enforcement program to provide more effective services for the level of staff resources available;

Implementing the next phase of the Department's cost-recovery program; and

- Initiating policy and regulatory changes to simplify the County's land use regulations and processes.

## **RECOMMENDED BUDGET**

The 2005-06 recommended budget provides for an increase of \$602,399 in expenditures and an increase of \$902,399 in revenues, for a decrease in Net County Cost of \$300,000.

### Expenditures

The 2005-06 recommended budget provides for an increase of \$894,492 in salaries and benefits resulting from increases in staff, negotiated salary increases, and increases in the cost of insurances and retirement. In addition intra-fund transfers decreased by \$748,332 as a result of the mid-year organizational changes. The proposed budget also provides \$30,000 in fixed assets including \$25,000 for a replacement scanner used for copying and archiving large format documents, including plans, and \$5,000 for miscellaneous equipment for consolidation of the Housing Section. Offsets to the intra-fund transfers and one-time savings from 2004-05 relative to implementation of the Hansen system, results in a recommended decrease in Services and Supplies of \$1,065,425.

### Revenue

The recommended budget includes an increase in revenues of \$902,399. These increases include both enhanced cost-recovery for time spent on projects and an increase of fees to reflect changes in hourly rates.

## **CENTRAL MANAGEMENT**

This section provides overall management direction and support for the Department and includes the Director, an Assistant Planning Director responsible for Operations, an Assistant Planning Director responsible for Planning, a Fiscal Officer, and administrative and support services staff.

Support services staff perform a variety of functions, including: accounting support and systems development, personnel services, computer support, cashiering, customer service enhancements and fiscal services.

## **BUILDING SECTION**

The Building Section is managed by the Chief Building Inspector (Building Official), who reports directly to the Planning Director. The Building Section includes the life safety and structural plan check and field inspection functions. The plan check function also includes review for compliance with accessibility regulations. The building permit issuance rates and volume of inspections for

recent years are as follows:

<b>Building Division: Permit Activity</b>					
	2001-02	2002-03	2003-2004	2004-2005 EA	2005-06 Proposed
<b>Building Permits issued</b>	3,406	3,549	3,588	3,616	3,620
<b>Building Permit Inspection Site Visits</b>	10,953	11,101	11,420	12,104	12,225

Permit activity has grown modestly over the past several years. Similar trends are anticipated to continue next year.

### **CODE COMPLIANCE**

The Code Compliance Section is directed by a Principal Planner, who reports to the Assistant Director for Operations. The Section provides investigation of complaints of zoning, and building violations and staff and administrative support for Neglected Property, Hazardous Building/Site Abatement Programs and the Environmental Cleanup Revolving Fund.

The following chart illustrates that the resolution rate for the past three years for code compliance cases has generally kept up with the rate of new complaints, a trend that is expected to continue next fiscal year.

<b>Code Compliance: New Complaints v. Resolved Cases</b>					
	2001-02	2002-03	2003-04	2004-05 EA	2005-06 Proposed
<b>New Complaints</b>	952	1,167	1,158	1,037	1,050
<b>Resolved Cases</b>	1,003	1,196	1,064	1,025	1,100

### **DEVELOPMENT REVIEW SECTION**

The Development Review Section is managed by a Principal Planner under the guidance of the Assistant Planning Director in charge of Planning.

Project review staff is responsible for processing land divisions, 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. This Section also includes the Urban Design function. Project review staff make presentations to the County Planning Commission, Agricultural Policy Advisory Commission, Zoning Administrator and the Board of Supervisors.

As indicated in the chart below, the volume of discretionary applications over the past year has generally remained constant, increasing slightly each year. However, as a result of increased

complexity of projects and the regulatory system, the related workload has increased over time.

<b>Discretionary Permit Activity</b>					
	2001-02	2002-03	2003-04	2004-05 EA	2005-06 Projected
Discretionary Applications	366	378	390	<b>405</b>	410

### PERMIT CENTER SECTION

The Permit Center Section is managed by a Principal Planner under the guidance of the Assistant Planning Director for Planning. The focus of this Section was broadened. One key element of those changes was to consolidate under one manager all functions related to initial public informational contacts and the building permit process.

Zoning Services staff are responsible for the public information, application intake and the zoning plan check review functions. Staff assigned to this Section answer general zoning questions, provide pre-application information and accept applications at the Santa Cruz, Felton and Aptos Permit Centers. The following chart summarizes the volumes of activity for this section.

<b>Zoning Services Activity (2004-05)</b>	
	Total
Building Permit Intake	3,616
Public Phone Inquiries	5,424
Walk-ins	7,986

### ENVIRONMENTAL PLANNING SECTION

The Environmental Planning Section is managed by a Principal Planner under the direct guidance of the Planning Director. 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. Permit statistics indicate a steady workflow in recent years.

Environmental Permits and Technical Reviews					
	2001-02	2002-03	2003-04	2004-05 EA	2005-06 Proposed
Discretionary Applications & Technical Reviews	970	887	891	901	905
Building Permit Applications	388	444	545	569	590

## POLICY ANALYSIS

The Policy Analysis Section is managed by a Principal Planner under the guidance of the Assistant Planning Director for Planning. This Section has responsibility for the General Plan (including the Housing Element) and community plans, housing policy, land use ordinance revisions, coastal planning, historic resources, demographics, and special studies. This Section is also responsible for preparing an annual update on the Measure C Program, which is included at the end of the Department's budget narrative. As well, staff provide support to the Historic Resources Commission.

## HOUSING

The Housing Section is managed by the Housing Manager under the guidance of the Planning Director. This Section has responsibility for overseeing a variety of County and Redevelopment Agency financed affordable housing programs and projects. Staff works cooperatively with the Policy Section in the development of new housing policy initiatives and provides support to the Housing Advisory Commission.

## OTHER PROGRAMS

The Planning Department is also responsible for administering a number of activities funded through a number of special funds. Those funds include:

- Zone 4 of the Flood Control District (Index 135461).  
Fish and Game Fund (Index 135420).

The Environmental Impact Report (EIR) Trust Fund (Trust Fund 72502) is where deposits and expenses are managed over time to reflect actual costs and charges related to the preparation of EIRs. When the Board of Supervisors approves a contract for an environmental report, this fund is used to keep the applicant's deposit separate from General Fund monies and functions.

Various funds related to the County's affordable housing efforts. Those include Indexes 136150, 135436, 136160, and 135155.

The Supplemental Budget will propose transfers of both the Zone 4 and Fish and Game budgets to Environmental Health as part of the consolidation of the County's water programs.

The budgets for these funding sources are included on pages 28-7 through 28-12.

**CONSOLIDATED PLANNING DEPARTMENT STAFFING SUMMARY**

<b>POSITION</b>	<b>Salary Range</b>	<b>200405 Mid Year Allowed</b>	<b>2004-05 Mid Year Change</b>	<b>2004-05 Total</b>	<b>2005-06 Request</b>	<b>2005-06 Recomm</b>	<b>Recomm. Change</b>
Planning Director	4A	1.00		1.00	1.00	1.00	0.00
Administrative Aide	JJ	1.00		1.00	1.00	1.00	0.00
Asst Planning Director	YJ	2.00		2.00	2.00	2.00	0.00
Accounting Tech	V2	2.00		2.00	3.00	3.00	1.00
Asst./Assoc. Civil Eng/Civil Eng	YO/NH/NM	2.00		2.00	2.00	2.00	0.00
Bldg Counter Supv	IK	1.00		1.00	1.00	1.00	0.00
Bldg Inspector I/II	BP/JI	7.00		7.00	7.00	7.00	0.00
Bldg Permit Tech I/II/Senior	8D/86/HU	6.00		6.00	6.00	6.00	0.00
Bldg Plans Checker	HY	2.00		2.00	2.00	2.00	0.00
Cap Improv Proj Mgr	D7	1.00		1.00	1.00	1.00	0.00
Chief Bldg Inspector	T5	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 I/II/III	DQ/IL/CZ	5.00		5.00	4.00	4.00	(1.00)
Code Comp Inv IV	TJ	1.00		1.00	1.00	1.00	0.00
Dept Info Sys Analyst	61	1.00		1.00	1.00	1.00	0.00
Dept. Fiscal Officer	T9	1.00		1.00	1.00	1.00	0.00
Executive Secretary	II	1.00		1.00	1.00	1.00	0.00
Housing Manager	TG	1.00		1.00	1.00	1.00	0.00
Planner I/IV	DS/TH	22.50		22.50	23.75	23.75	1.25
Planning Technician	FX	6.00		6.00	7.00	7.00	1.00
Principal Planner	D9	5.00		5.00	5.00	5.00	0.00
RDA Project Manager	MY	3.00		3.00	3.00	3.00	0.00
Records Clerk	FB	2.00		2.00	2.00	2.00	0.00
Reg Geologist	KV	1.00		1.00	1.00	1.00	0.00
Resource Planner I/IV	DSKH	8.00		8.00	6.00	6.00	(2.00)
Sr Acct Clerk	I9	1.00		1.00	1.00	1.00	0.00
Sr Acct Tech	JL	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. Civil Engineer	NK	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	1.00		1.00	1.00	1.00	0.00
Typist Clerk I/II	J7/J8	3.00		3.00	3.00	3.00	0.00
Typist Clerk I/II/III	J7/J8/JF	4.00		4.00	4.00	4.00	0.00
Urban Designer	YK	1.00		1.00	1.00	7.00	0.00
<b>DEPARTMENTAL TOTAL</b>		<b>98.50</b>	<b>0.00</b>	<b>98.50</b>	<b>98.75</b>	<b>98.75</b>	<b>0.25</b>

The recommended budget reflects the addition of one Accounting Technician position to address the more sophisticated billing and cost-recovery systems, the deletion of one Code Investigator position, the addition of 1.25 Planner I/IV to enhance public services during peak season and address backlog issues for discretionary projects, the addition of one Planning Technician to address growing support needs related to workload issues, and the transfer of two Resource Planners to Environmental Health to implement the consolidation of the County's water programs. Financing changes for the consolidation of water resources programs will be contained within the Supplemental Budget.

**SANTA CRUZ COUNTY FLOOD CONTROL AND  
WATER CONSERVATION DISTRICT - ZONE 4**  
Tom Burns, Planning Director  
Index Number: 135461

Fund: Special District  
Function: Public Protection

Requirements	Actual 2003-04	Appropriated 2004-05	Actual Estimated 2004-05	Requested 2005-06	Recomm. 2005-06	Change from 2004- 05 Approp.
<b>Appropriations</b>						
Services & Supplies	\$ 619,218	\$ 658,916	\$ 659,994	\$ 568,873	\$ 568,873	(90,043)
Other Charges	\$ 0	\$ 5,773	\$ 0	\$ 0	\$ 0	(5,773)
Fixed Assets	\$ 0	\$ 31,185	\$ 31,185	\$ 0	\$ 0	(31,185)
Approp. for Cont.	\$ 0	\$ 71,540	\$ 0	\$ 70,000	\$ 70,000	(1,540)
<b>Total</b>	<b>\$ 619,218</b>	<b>\$ 767,414</b>	<b>\$ 691,179</b>	<b>\$ 638,873</b>	<b>\$ 638,873</b>	<b>(128,541)</b>
Increase Reserve	\$ 0	\$ 12,400	\$ 12,400	\$ 10,439	\$ 10,439	(1,961)
<b>Total</b>	<b>\$ 619,218</b>	<b>\$ 779,814</b>	<b>\$ 703,579</b>	<b>\$ 649,312</b>	<b>\$ 649,312</b>	<b>(130,502)</b>
<b>Available Funds</b>						
Fund Balance Avail.	\$ 264,756	\$ 200,273	\$ 200,273	\$ 83,472	\$ 83,472	(116,801)
Cancel Reserve	\$ 45,907	\$ 0	\$ 0	\$ 48,133	\$ 48,133	48,133
Property Taxes	\$ 489,720	\$ 480,410	\$ 487,147	\$ 505,233	\$ 505,233	24,823
Revenues	\$ 19,108	\$ 99,131	\$ 99,631	\$ 12,474	\$ 12,474	(86,657)
<b>Total</b>	<b>\$ 829,491</b>	<b>\$ 779,814</b>	<b>\$ 787,051</b>	<b>\$ 649,312</b>	<b>\$ 649,312</b>	<b>(130,502)</b>

Zone 4 is a county-wide zone of the Flood Control and Water Conservation District established to preserve and enhance the County's watershed resources. These resources include ground and surface water quality, and fish and wildlife. Services also include the review of timber harvest plans, participation in the development of forest regulatory proposals, and the administration of stream enhancement projects.

Early this year the Board of Supervisors approved a consolidation of water resources activities within Environmental Health. Pursuant to that direction, additional changes to this budget unit will be included within the Supplemental Budget.

**SANTA CRUZ COUNTY FISH AND GAME FUND**  
**Tom Burns, Planning Director**  
 Unit Number: 135420

Fund: Custodial Funds/Planning  
 Function: Public Protection  
 Activity: Other Protection

Requirements	Actual 2003-04	Appropriated 2004-05	Actual Estimated 2004-05	Requested 2005-06	Recomm 2005-06	Change from 2004-05 Approp.
<b>Appropriations</b>						
Services & Supplies	\$ 1,635	\$ 8,540	\$ (130)	\$ 177	\$ 177	(\$ 8,363)
Other Charges	17,150	10,000	19,480	15,000	15,000	5,000
Fixed Assets	0	0	0	0	0	0
Approp. for Cont.	0	5,819	0	4,575	4,575	(1,244)
<b>Total</b>	<b>\$ 18,785</b>	<b>\$ 24,359</b>	<b>\$ 19,350</b>	<b>\$ 19,752</b>	<b>\$ 19,752</b>	<b>(4,607)</b>
increase Reserve	0	0	0	10,748	10,748	10,748
<b>Total Requirements</b>	<b>\$ 18,785</b>	<b>\$ 24,359</b>	<b>\$ 19,350</b>	<b>\$ 30,500</b>	<b>\$ 30,500</b>	<b>6,141</b>
<b>Available Funds</b>						
Fund Balance Avail.	\$ 1,196	\$ 16,544	\$ 16,544	\$ 8,297	\$ 8,297	(8,247)
Cancel Reserve	\$ 17,317	\$ 2,215	\$ 2,215	\$ 16,703	\$ 16,703	14,488
Revenues	\$ 16,816	\$ 5,600	\$ 8,888	\$ 5,500	\$ 5,500	(100)
<b>Total</b>	<b>\$ 35,239</b>	<b>\$ 24,359</b>	<b>\$ 27,647</b>	<b>\$ 30,500</b>	<b>\$ 30,500</b>	<b>6,141</b>

The Fish and Game Fund was established pursuant to Section 13100 of the State Fish and Game Code. It provides for expenditures used for the protection and propagation of fish and game. This fund is completely supported by the available fund balance and from fines levied and collected by the Court on fish and game violations. The fine revenues are restricted revenues and can only be used for fish and game purposes. The Fish and Game Commission periodically recommends project expenditures from this budget for approval by the Board of Supervisors.

In 2004-05 the Board of Supervisors approved a consolidation of water resources activities within Environmental Health. Pursuant to that direction, additional changes to this budget unit will be included within the Supplemental Budget.

## County Housing Programs

The Planning Department administers four County housing funds: two which receive revenues from past housing rehabilitation programs, the fund for the Paloma del Mar Rent Subsidy Program, and the fund receiving the County's In-Lieu Housing fees.

### Index Code 136150 - Housing Rehabilitation Program - 1993 CDBG Grant

Requirements	Actual 2003-04	Appropriated 2004-05	Actual Estimated 2004-05	Requested 2005-2006	Recom. 2005-06	Change from 2004- 05 Approp.
<b>Appropriations</b>						
Other Charges	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Op. Transfers Out	35,721	126,375	126,375	3,271	3,271	(123,104)
<b>Total</b>	<b>\$ 35,721</b>	<b>\$ 126,375</b>	<b>\$ 126,375</b>	<b>\$ 3,271</b>	<b>\$ 3,271</b>	<b>\$ (123,104)</b>
Increase Reserve	0	1,075	1,075	0	0	(1,075)
<b>Total Requirements</b>	<b>\$ 35,721</b>	<b>\$ 127,450</b>	<b>\$ 127,450</b>	<b>\$ 3,271</b>	<b>\$ 3,271</b>	<b>\$ (124,179)</b>
<b>Available Funds</b>						
Fund Balance Avail.	\$ 25,748	\$ 126,750	\$ 126,750	\$ 1,804	\$ 1,804	\$ (124,946)
Cancel Reserve	9,273	0	0	1,027	1,027	1,027
Interest	1,764	100	2,500	100	100	0
Other Revenue	125,685	600	4	340	340	(260)
<b>Total</b>	<b>\$ 162,470</b>	<b>\$ 127,450</b>	<b>\$ 129,254</b>	<b>\$ 3,271</b>	<b>\$ 3,271</b>	<b>\$ (124,179)</b>

This budget receives and appropriates funds from the 1993 CDBG Housing Rehabilitation Program, which was completed in fiscal year 1994-95. As funds from loan repayments become available, they are budgeted for transfer to Index 135436, where they are in turn used for additional affordable housing activities. In the case where substantial loan repayments are received, under the re-use plan approved by the State, that amount is budgeted for Rehabilitation Loans in Index 135436.

Index Code 135436 - Housina Rehabilitation Proaram - General

Requirements	Actual 2003-04	Appropriated 2004-05	Actual Estimated 2004-05	Requested 2005-2006	Recom. 2005-2006	Change from 2004-05 Approp.
Serv & Supplies	\$ 162,747	\$ 100,250	\$ 100,000	\$ 0	\$ 0	\$ (100,250)
Other Charges	(1,773)	126,375	80,000	129,642	129,642	3,267
Approp for Cont.	0	0	0	0	0	0
<b>Total</b>	<b>\$ 160,974</b>	<b>\$ 226,625</b>	<b>\$ 180,000</b>	<b>\$ 129,642</b>	<b>\$ 129,642</b>	<b>\$ (96,983)</b>
Increase Reserve	0	4,399	4 399	0	0	(4,399)
<b>Total Requirements</b>	<b>\$ 160974</b>	<b>\$ 231.024</b>	<b>\$ 184.399</b>	<b>\$ 129,642</b>	<b>\$ 129,642</b>	<b>\$ (101,382)</b>

Available Funds

Fund Balance Avail	\$ 130,058	\$ 99,649	\$ 99,649	\$ 85,583	\$ 85,563	\$ (14,066)
Cancel Reserve	50,354		0	38,288	38,288	38,288
Interest	2,720	5,000	2,041	2,500	2,500	(2,500)
Other Revenue	41,769	0	41,917	0	0	0
Op Transfers In	35,721	126,375	126,375	3,271	3,271	(123,104)
<b>Total</b>	<b>\$ 260,622</b>	<b>\$ 231,024</b>	<b>\$ 269,962</b>	<b>\$ 129,642</b>	<b>\$ 129,642</b>	<b>\$ (101,382)</b>

**This** budget provides appropriations for housing-related program activities and is funded by repayments of prior year affordable housing loans made through a variety of grant funded programs. The proposed budget includes \$129,642 for Rehabilitation Loans to meet the re-use regulations of the 1993 CDBG Program.

Index Code 136160 - Paloma del Mar Rent Subsidy Program

<b>Requirements</b>	<b>Actual 2003-04</b>	<b>Appropriated 2004-05</b>	<b>Actual Estimated 2004-05</b>	<b>Requested 2005-2006</b>	<b>Recorn. 200546</b>	<b>Change from 2004- 05 Approp.</b>
<b>Serv &amp; Supplies</b>	\$ 54,000	\$ 55,400	\$ 55,400	\$ 55,400	\$ 55,400	\$ 0
<b>Total</b>	\$ 54,000	\$ 55,400	\$ 55,400	\$ 55,400	\$ 55,400	\$ 0
<b>Increase Reserve</b>	0	0	0	613,332	613,332	613,332
<b>Total Requirements</b>	\$ 54,000	\$ 55,400	\$ 55,400	\$ 668,732	\$ 668,732	\$ 613,332
<b>Available Funds</b>						
<b>Fund Balance Avail.</b>	\$ (16,067)	\$ (9,052)	\$ (9,052)	\$ 8,553	\$ 8,553	\$ 17,605
<b>Cancel Reserve</b>	51,467	59,452	59,452	655,179	655,179	595,727
<b>interest</b>	9,548	5,000	13,553	5,000	5,000	0
<b>Other Revenue</b>	0	0	0	0	0	0
<b>Total</b>	\$ 44,948	\$ 55,400	\$ 63,953	\$ 668,732	\$ 668,732	\$ 613,332

This budget provides funding for the Paloma del Mar Rent Subsidy Program. Funded through prior sales of affordable housing credits, this program allows 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. This program is scheduled to expire in the year 2012.

Index Code 136155- In-Lieu Housing Fees

Requirements	Actual 2003-04	Appropriated 2004-05	Actual Estimated 2004-05	Requested 2005-2006	Recorn. 200106	Change from 2004- 05 Approp
Serv & Supplies	\$ 24,941	\$ 2,100,000	\$ 195,000	\$ 2,466,316	\$2,466,316	\$ 366,316
Approp for Cont	0	0	0	0	0	0
Total	\$ 24,941	\$ 2,100,000	\$ 195,000	\$ 2,466,316	\$2,466,316	\$ 366,316
Increase Reserve	0	221,490	221,490	0	0	(221,490)
<b>Total Requirements</b>	<b>\$ 24,941</b>	<b>\$ 2,321,490</b>	<b>\$ 416,490</b>	<b>\$ 2,466,316</b>	<b>\$2,466,316</b>	<b>\$</b>

**Available Funds**

Fund Balance Avail.	\$1,824,051	\$ 2,271,490	\$ 2,271,490	\$ 2,168,517	\$2,168,517	\$ (102,971);
Cancel Reserve	275,949	0	0	297,799	297,799	297,799
Interest	28,732	25,000	47,267	0	0	(25,000)
In-Lieu Dev Fees	167,700	25,000	266,250	0	0	(25,000)
Other Revenue		0	0	0	0	0
<b>Total</b>	<b>\$2,296,432</b>	<b>\$ 2,321,490</b>	<b>\$ 2,585,007</b>	<b>\$ 2,466,316</b>	<b>\$2,466,316</b>	<b>\$ 144,826</b>

This budget was created in 1997 at the direction of the Board of Supervisors to provide a means to appropriate funds received from developer housing fees as provided under County Code Chapter 17.10. The recommended budget allocates \$2,466,316 for housing projects in 2005-06, \$100,000 of which is earmarked for the Community Action Board Emergency Housing Assistance Program. Staff will bring specific proposals to the Board of Supervisors for approval as funds are needed as part of the overall financing for other affordable housing activities.

## Measure C Report Summary

As requested by the Board of Supervisors, the Planning Department prepares an annual report on the Measure C Program, which identifies new initiatives throughout County government that have been undertaken to further program objectives related to energy conservation and environmental protection. Prior Measure C reports have identified a wide range of programs that have been incorporated into the ongoing operations of various County departments. **New** Measure C initiatives which took place in 2004-05 are noted below:

Parks completed work on a number of new and upgraded recreational facilities, including Mesa Village Park, Felton Covered Bridge Park, the Polo Grounds Park, and the Pinto Lake Park, which will promote open space preservation and recreational activities.

The Monterey Bay Area Green Business Program was initiated by the Water/Wastewater Operations Section of Public Works to recognize those businesses that take extra steps in water and energy conservation, solid waste reduction and pollution prevention. Twelve businesses were recognized in the inaugural year,

Public Works, as one of the implementing actions of the FishNet 4C Program, has developed a manual, entitled "Guidelines for Protecting Aquatic Habitat and Salmon Fisheries for County Road Maintenance", to implement best management practices for County road maintenance crews.

The Planning Department completed work on a Master Permit with the Resource Conservation District, to allow for a streamlined permit review process for environmental enhancement projects.

- General Services and Parks has completed a number of facility modernizations which will result in reduced energy demand and water usage, including 4 elevators at the Emeline Complex, waterless fixtures in various County facilities, emergency signing retrofits and cogeneration facilities at the Main Jail and Simpkins Swim Center.

Public Works Sanitation District staff has developed a pollution prevention outreach program for light industries in the County. The program includes the development of informational pamphlets and on-site education and training to identify and implement opportunities to reduce pollution from industrial processes.

