

PLANNING ACTIVITY DESCRIPTION**(Community Development)****DESCRIPTION:**

The Planning Division's primary role is liaison between the community and the City for development and implementation of long-range and current-projects planning, including the implementation, development, and review of the zoning ordinance and General Plan, and the permitting, environmental review, and processing of planning permits. Staff services are provided to the City Council, City Manager, Planning Commission, and other ad hoc task forces as assigned. The major on-going activity is the implementation of the General Plan and Land Use Code.

PROGRAM CHANGES: None**ACCOMPLISHMENTS:**

1. The Planning Division processed a variety of permits that were reviewed and approved by the Historic and Design Review Commission, Planning Commission, Zoning Administrator, and City Council.
2. The Council approved amendments to the City's pilot marijuana regulatory program, and initiated amendments to the program.
3. The Division was engaged in regional sea level rise policy efforts, bringing updates and receiving direction from the Planning Commission and Council.
4. The Division continued revisions to the City's Local Coastal program and to the Design Review process.

GOALS:

1. Compete Design Review amendments
2. Complete Local Coastal Program amendment and receive certification from the Coastal Commission
3. Complete the West End Specific Plan
4. Work to amend land use code to continue to streamline permitting.
5. Improve engagement practices to obtain robust and meaningful stakeholder engagement.
6. Develop Economic Development Opportunity Zone overlays for specific economically active areas.
7. Work with community partners to expand medical facilities
8. Work with Housing and Economic Development Division to develop a Housing Strategic Plan.
9. Begin planning for Happy Valley and Little Lakes mill sites
10. Initiate targeted updates to General Plan, including the Parks and Recreation, Growth Management, and Land Use Elements
11. Implement Mills Act program and Designate the Plaza as a Historic District

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2016-17
Personnel	581,637	677,095	721,437	769,593
Materials and Services	176,451	127,441	176,511	215,710
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	10,603	7,062	62,000	160,000
Other Programs	-0-	-0-	-0-	100,000
	Gross Budget	768,691	811,598	959,948
	Charges to Other Departments	-0-	-0-	-0-
	Net Budget	768,691	811,598	959,948
				1,245,303

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
General Fund (101)	550,050	467,558	584,568	627,458
General Fund Reserves (101)	-0-	6,917	82,000	35,400
Planning Fees (101)	56,303	119,936	74,100	85,000
Planning Pass Throughs (101)	1,575	14,573	5,000	10,000
General Plan/Hsg Element Update Fees (101)	-0-	16,000	-0-	10,000
CCAP Fees (101)			10,000	50,000
Coastal Commission Grant (101)	10,642	43,358	-0-	-0-
Industrial Park Fund (212)	139,517	136,194	142,280	267,445
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	-0-	-0-	-0-	60,000
Industrial Park Fund (212)	10,603	7,062	62,000	100,000
	768,691	811,598	959,948	1,245,303

PLANNING**Activity #****11****PERSONNEL**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-30-11-50100	REGULAR SALARIES	384,811	384,811	384,811
212-30-11-50100	REGULAR SALARIES	32,806	32,806	32,806
101-30-11-50300	PART-TIME AND TEMP	43,911	41,311	41,311
212-30-11-50300	PART-TIME AND TEMP	8,295	8,295	8,295
101-30-11-50990	EMPLOYEE BENEFITS	287,974	279,446	279,446
212-30-11-50990	EMPLOYEE BENEFITS	23,765	22,924	22,924
TOTALS		\$ 781,562	\$ 769,593	\$ 769,593

POSITION TITLES

Community Development Director	0.80	0.80	0.80
City Engineer	0.02	0.02	0.02
Deputy Director Community Dvlp	0.70	0.70	0.70
Senior Planner	2.00	2.00	2.00
Planner I	1.00	1.00	1.00
Com Dev. Specialist II (Fund 212)	0.25	0.25	0.25
Administrative Assistant	0.77	0.77	0.77
Engineering Technician	0.10	0.10	0.10
GIS Technician	0.15	0.15	0.15
NR Senior Maintenance Worker	0.03	0.03	0.03
Com. Dev. Specialist (PT)	0.30	0.30	0.30
Permit/Code Technician	0.25	0.25	0.25
Planner (Part-time)	0.20	0.20	0.20
	6.57	6.57	6.57

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-30-11-51200	COMMUNICATIONS	5,000	5,000	5,000
212-30-11-51200	COMMUNICATIONS	1,000	1,000	1,000
101-30-11-51300	ADVERTISING	5,000	5,000	5,000
	TRAINING , CONFERENCES AND MEETINGS			
101-30-11-51400	General Employees	7,000	7,000	7,000
212-30-11-51400	Training & Conferences	1,000	1,000	1,000
101-30-11-51600	Membership & Dues	1,000	1,000	1,000
	PROFESSIONAL SERVICES			
212-30-11-51776	Appraisal Fees	10,000	10,000	10,000
101-30-11-51780	Other Planning Services	10,000	10,000	10,000
101-30-11-51782	General Plan / LUC Update	45,400	45,400	45,400
101-30-11-51900	TAXES & OTHER FEES	4,500	4,500	4,500
212-30-11-51900	TAXES & OTHER FEES	650	650	650
101-30-11-52540	LAFCo Services	10,000	10,000	10,000
101-30-11-53100	POSTAGE	4,500	3,500	3,500
101-30-11-53200	PHOTOCOPY EXPENSE	3,250	3,250	3,250
101-30-11-53300	OFFICE SUPPLIES	-0-	-0-	-0-
101-30-11-54200	OTHER DEPARTMENTAL SUPPLIES	4,500	4,500	4,500
101-30-11-55300	EQUIPMENT MAINTENANCE	-0-	-0-	-0-
212-30-11-55400	BUILDING MAINTENANCE	90,000	90,000	90,000
101-30-11-55800	IT SERVICES & MAINTENANCE	13,140	13,140	13,140
212-30-11-55800	IT SERVICES & MAINTENANCE	770	770	770
TOTALS		\$216,710	\$215,710	\$215,710

CAPITAL OUTLAY

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-30-11-57800	FURNITURE & EQUIPMENT	60,000	60,000	60,000
212-30-11-57300	BUILDINGS & STRUCTURES	75,000	75,000	75,000
212-30-11-57600	FURNITURE & EQUIPMENT	25,000	25,000	25,000
TOTALS		\$160,000	\$160,000	\$160,000

OTHER PROGRAMS

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
212-30-11-58300	Other Programs	100,000	100,000	100,000
	TOTALS	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>