2006-07 Budget Augmentation Results

Planning & Building

Fund Center 142

Unit Amount	Description	Intended Results	Actual Results FY 08-09	Admin Office Comments	Actual Results FY 09-10	Administrative Office Comments	Updated Actual Results	Admin Office Comments
Gross: $150,000 General Fund Support: $0	Consultant Services to complete Phase 1 of the Conserva-tion Element update.	Complete the natural resource inventory and mapping of areas near existing communities, by January 2008.	This project is not completed. The original Request for Proposals (RFP) came in over budget as it asked for items later found not to be required. The request was then changed to modify the scope of work to better capture the actual data required. The contract for a consultant to prepare the natural resource inventory is expected in February 2008 and completion of the inventory will occur 8 to 12 months later.	The intended results have not been achieved due to delays in the implementatio n of the work. The Department will report on the intended results as part of the FY 2009-10 budget.	A public review draft of the Conservation and Open Space Element (COSE) was released on December 17, 2008. The project is within timeframes outlined in the work program. $50,000 was funded in FY 07-08 and added to the $150,000 to complete the draft of the COSE and to prepare the Environmental Impact Report (EIR). In FY 2007-08 we divided the proposal into two parts and separated the natural resources inventory. See Actual Results for this project (Natural Resources/ Oak Woodlands Inventory and Constraints Map) in the FY 2007-08 Budget Augmentation Request.	The intended result is partially achieved, but will require a follow-up report in FY 2010-11. The FY 2007-08 revision to the original scope of work results in combining the originally identified resource inventory result with the development of the Conservation and Open Space Element (COSE) update. This budget augmentation is combined a FY 2007-08 budget augmentation. The combined result will be an Update of the COSE that includes a natural resource inventory. The COSE is out for public review and is not yet complete.	Natural resources inventory was completed December 2009 and included in the COSE. Planning Commission completed hearings on COSE in December 2009; Board hearings expected in May 2010.	The intended results are expected to be achieved in May 2010.

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Gross: $66,157 General Fund Support: $66,157	One Planner I,II,III to implement the Housing Element.	Ultimately an additional 100 new affordable housing units will be added each year. This result should be achieved after a few years given that housing developments can take years to complete.	The depart-ment post-poned filling the position due to budgetary issues. Position was filled in April 2007.	The Department deferred hiring the position and consequently the results have not yet been achieved. The Department will report on the progress related to the intended goals in FY 2009-10 and subsequent budget years.	Early steps toward increasing affordable housing production have started, including beginning public hearings on a proposed Inclusionary Housing ordinance and restarting the Federal Government's First Time Homebuyer Program.	The result is not yet achieved. The position was filled near the end of FY 2006-07 and, although some progress has been made in increasing affordable housing production, the Department reports that it cannot state with certainty when the stated goal of adding 100 affordable housing per year will be achieved. Nevertheless, the work being done to increase affordable housing is consistent with the Board of Supervisors direction to the Department. As such, the Department will report on the progress related to the intended goals in FY 2010-11 and subsequent budget years.	The program is complete, only partial results were obtained. The First Time Home Buyer Program funding enabled 20 families to purchase their first homes. No additional funding is expected. The Inclusionary Housing Ordinance has been adopted. Due to the recession and slower development, additional affordable housing units are not expected to meet expectation for the next several years.	The intended results were partially achieved. The Planner position continues to implement the strategies of the Housing Element. However, the goal of 100 affordable housing units developed annually has not been achieved. Economic and market downturns in the property market have impacted the housing market resulting in fewer homes being built. The Planning Department will report on the number of affordable housing units as part of the annual report presented to the Board each year on the results of the inclusionary ordinance.