City of Santa Cruz Planning & Community Development Department



PLANNING & COMMUNITY DEVELOPMENT

DEPARTMENT DESCRIPTION:

The Planning and Community Development Department performs long-range planning for the City's future development; processes building and land use applications; issues permits for construction and inspects for code compliance; facilitates citizen participation in the land use decision-making process; coordinates and develops the City's sustainability programs with other departments; and performs other policy work as required by the City. The department includes the following divisions: Administration, Current Planning including Code Enforcement, Future Planning, and Building Inspection Services.

		2010 Actual	2011 Amended Budget*	2011 Estimated Actual	2012 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services Services, Supplies, and Other Charges Capital Outlay		\$ 2,359,462 840,733	\$ 3,036,764 1,350,024 58,054	\$ 3,105,498 1,200,620 29,000	\$ 3,113,519 1,136,608 22,000
Total Expenditures		\$ 3,200,195	\$ 4,444,842	\$ 4,335,118	\$ 4,272,127
*FY 2011 Adopted Budget:			\$ 3,884,084		
EXPENDITURES BY ACTIVITY:					
Planning Administration Current Planning Future Planning Inspection Services Code Enforcement-Revolving Fund	1301 1302 1303 2301 2302	\$ 787,874 813,267 593,324 837,954 9,409	\$ 997,433 1,062,812 878,471 1,251,662 70,500	\$ 957,906 977,251 853,649 1,326,175 58,000	\$ 966,732 1,037,933 720,681 1,268,281 83,500
Subtotal General Fund		3,041,828	4,260,878	4,172,981	4,077,127
Community Dev. Block Grant Fund	5206	158,367	183,964	162,137	210,000
Subtotal Community Dev. Block Grant Fur	nd	158,367	183,964	162,137	210,000
Total Expenditures		\$ 3,200,195	\$ 4,444,842	\$ 4,335,118	\$ 4,287,127
RESOURCES BY FUND:					
General Fund: General Fund Activity Resources General Fund - Designated Net General Fund Cost Community Dev. Block Grant Fund Total Resources		\$ 1,221,877 608,860 1,211,091 158,367 \$ 3,200,195	\$ 1,806,600 730,735 1,723,542 183,964 \$ 4,444,842	\$ 1,799,075 737,398 1,636,508 162,137 \$ 4,335,118	\$ 1,913,700 893,074 1,270,353 210,000 \$ 4,287,127
TOTAL PERSONNEL FUNDED			2010 28.26	2011 28.12	2012 27.62

ACTIVITY SUMMARY

PLANNING ADMINISTRATION

ACTIVITY NUMBER: 1301 FUNDS: General (101)

General Plan Update Reserve Fund (107)

DEPARTMENT: Planning

FUNCTION: General Government

ACTIVITY DESCRIPTION:

Responsible for the overall direction of the department and for clerical and support services to other activities in the department, as well as support to advisory bodies including the City Planning Commission, Historic Preservation Commission, and other advisory bodies as needed.

EXPENDITURES BY ACTIVITY:	2010 Actual	-	2011 Imended Budget*	E	2011 stimated Actual	2012 Adopted Budget
Personnel Services Services, Supplies, and Other Charges Capital Outlay	\$ 624,366 163,508	\$	727,200 270,233	\$	718,074 239,832 -	\$ 737,142 209,590 20,000
Total Expenditures	\$ 787,874	\$	997,433	\$	957,906	\$ 966,732
*FY 2011 Adopted Budget:		\$	936,847			
ACTIVITY RESOURCES:						
General Plan Maintenance Fee Plan Check Fees	\$ -	\$	71,196	\$	66,772	\$ 66,590 58,353
Sale of Publications Technology Fee Surcharge	 82 59,141		400 63,000		400 63,000	 100 59,000
Total Resources	\$ 59,223	\$	134,596	\$	130,172	\$ 184,043
NET GENERAL FUND REQUIREMENTS	\$ 728,651	\$	862,837	\$	827,734	\$ 782,689

	2010	2011	2012
PERSONNEL FUNDED:			
Administrative Assistant I/II	3.20	3.20	3.20
Assistant Director of Planning and Community Development	1.00	1.00	1.00
Director of Planning and Community Development	1.00	0.97	0.90
Office Supervisor	1.00	1.00	1.00
Redevelopment Project Coordinator	0.12	<u> </u>	
Total Personnel Funded	6.32	6.17	6.10

ACTIVITY NUMBER: 1302 DEPARTMENT: Planning

FUND: General (101) **FUNCTION**: General Government

ACTIVITY DESCRIPTION:

Responsible for the basic administration of Title 24, Title 23, and Title 4 of the Santa Cruz Municipal Code relating to physical development within the City. Duties include: reviewing development plans submitted for building permits for compliance with the zoning code; reviewing land use applications such as use permits, variances, coastal permits, design permits, historic alteration and demolition permits, tentative parcel and tract maps, etc.; preparing staff reports with findings and conditions to present before the Zoning Administrator, Planning Commission, Historic Preservation Commission, and City Council.

Duties also include: conducting environmental review; coordinating environmental compliance activities of other city departments; preparing recommendations for zoning code amendments; daily staffing of public counter and phones to answer zoning questions; attending neighborhood meetings to help answer questions/concerns over zoning issues or project details; investigating complaints regarding violations of zoning, housing, and property maintenance requirements and securing property owner compliance; monitoring conditions of approval and mitigation measures; coordinating with the Building Division on the green building program; and other duties as required.

EXPENDITURES BY ACTIVITY:	2010 Actual	2011 Amended Budget*	E	2011 stimated Actual	2012 Adopted Budget
Personnel Services Services, Supplies, and Other Charges Capital Outlay	\$ 728,330 84,937 -	\$ 859,726 145,032 58,054	\$	818,651 129,600 29,000	\$ 955,120 80,813 2,000
Total Expenditures	\$ 813,267	\$ 1,062,812	\$	977,251	\$ 1,037,933
*FY 2011 Adopted Budget:		\$ 1,018,061			
ACTIVITY RESOURCES:					
Code Enforcement Fines Planning Fees	\$ - 508,726	\$ 207,000 615,000	\$	60,000 701,401	\$ 207,000 622,850
Total Resources	\$ 508,726	\$ 822,000	\$	761,401	\$ 829,850
NET GENERAL FUND REQUIREMENTS	\$ 304,541	\$ 240,812	\$	215,850	\$ 208,083

	2010	2011	2012
PERSONNEL FUNDED:			
Associate Planner II	3.90	3.90	3.90
Code Compliance Specialist	2.00	2.00	2.00
Principal Planner	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00
Urban Forester	0.09	0.12	0.12
Total Personnel Funded	7.99	8.02	8.02

FUTURE PLANNING

ACTIVITY NUMBER: 1303 FUNDS: General (101)

General Plan Update Reserve Fund (107)

DEPARTMENT: Planning

FUNCTION: General Government

ACTIVITY DESCRIPTION:

The Future Planning division deals with the development of City-wide and neighborhood area plans and programs. This involves adoption and maintenance of the General Plan, its elements, area plans, and the Local Coastal Program. Important to this section are liaison with other jurisdictions, and neighborhood, business, and civic groups. Future Planning additionally provides the following functions: research for litigation, public information regarding City planning; administering the city-wide climate action program; interdepartmental/interjurisdictional coordination; census analysis; and economic development. The division carries out research projects as assigned by the City Council and Planning Commission.

EXPENDITURES BY ACTIVITY:	2010 Actual		 2011 mended Budget*	E	2011 stimated Actual	2012 Adopted Budget	
Personnel Services Services, Supplies, and Other Charges	\$	140,601 452,723	\$ 385,172 493,299	\$	441,944 411,705	\$	476,906 243,775
Total Expenditures	\$	593,324	\$ 878,471	\$	853,649	\$	720,681
*FY 2011 Adopted Budget:			\$ 478,243				
ACTIVITY RESOURCES:							
Federal Grant - ARRA- Energy Efficiency General Plan Maintenance Fee	\$	- 439,818	\$ 25,000 334,693	\$	25,000 348,646	\$	- 499,600
Total Resources	\$	439,818	\$ 359,693	\$	373,646	\$	499,600
NET GENERAL FUND REQUIREMENTS	\$	153,506	\$ 518,777	\$	480,003	\$	221,081

	2010	2011	2012
PERSONNEL FUNDED:			
Administrative Assistant II	0.40	0.40	0.40
Arts Programs Manager	0.05	-	-
Director of Planning and Community Development	-	0.03	0.10
Management Analyst	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00
Total Personnel Funded	3.45	3.43	3.50

ACTIVITY NUMBER: 2301 FUNDS: General (101)

Green Bldg Educational Resource Fund (108)

DEPARTMENT: Planning **FUNCTION**: Public Safety

ACTIVITY DESCRIPTION:

The Building Division administers the California Building Code and other codes and regulations relating to construction. It provides building information and checks plans for conformance with appropriate standards; inspects construction for compliance with plans and regulations; performs inspections on housing complaints; and assists other divisions and City departments in structure-related matters and the enforcement of building-related ordinances. It develops and implements the Green Building Ordinance, and provides education and outreach about green building techniques.

EXPENDITURES BY ACTIVITY:	2010 Actual	2011 Amended Budget*	 2011 Estimated Actual	2012 Adopted Budget
Personnel Services	\$ 707,798	\$ 882,533	\$ 964,692	\$ 944,351
Services, Supplies, and Other Charges	 130,156	 369,129	 361,483	 323,930
Total Expenditures	\$ 837,954	\$ 1,251,662	\$ 1,326,175	\$ 1,268,281
*FY 2011 Adopted Budget:		\$ 1,196,469		
ACTIVITY RESOURCES:				
Construction Permits	\$ 435,636	\$ 552,500	\$ 577,000	\$ 627,000
Green Building Education Fee	155,431	299,846	296,980	301,884
Other Fees	25,994	28,700	29,750	29,750
Plan Checking Fees	192,297	 315,000	 342,524	309,647
Total Resources	\$ 809,359	\$ 1,196,046	\$ 1,246,254	\$ 1,268,281
NET GENERAL FUND REQUIREMENTS	\$ 28,596	\$ 55,616	\$ 79,921	\$

	2010	2011	2012
PERSONNEL FUNDED:	2010	2011	2012
Administrative Assistant II	0.40	0.40	0.40
Associate Planner II	0.10	0.10	0.10
Building Inspector	2.00	2.00	2.00
Chief Building Official	1.00	1.00	1.00
Code Compliance Specialist	-	-	2.00
Deputy Building Official	1.00	1.00	1.00
Green Building Environmental Specialist	1.00	1.00	0.50
Senior Building Inspector	3.00	3.00	2.00
Senior Plans Examiner		<u> </u>	1.00
Total Personnel Funded	8.50	8.50	10.00

ACTIVITY SUMMARY

CODE ENFORCEMENT - REVOLVING FUND

ACTIVITY NUMBER: 2302 DEPARTMENT: Planning FUND: General - Code Enforcement/Civil Penalties Fund (103) FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

Accounts for penalties assessed for nuisance abatement liens and legal judgments, which are used as a revolving fund to finance further code enforcement actions.

EXPENDITURES BY ACTIVITY:	 2010 Actual	 2011 mended udget*	 2011 stimated Actual	2012 dopted Budget
Personnel Services	\$ -	\$ -	\$ -	\$ 15,000
Services, Supplies, and Other Charges	\$ 9,409	\$ 70,500	\$ 58,000	\$ 68,500
Total Expenditures	\$ 9,409	\$ 70,500	\$ 58,000	\$ 83,500
*FY 2011 Adopted Budget:		\$ 70,500		
ACTIVITY RESOURCES:				
Code Enforcement Fines	\$ 13,611	\$ 25,000	\$ 25,000	\$ 25,000
Total Resources	\$ 13,611	\$ 25,000	\$ 25,000	\$ 25,000
NET CODE ENFORCEMENT/CIVIL PENALTIES FUND REQUIREMENTS	\$ (4,201)	\$ 45,500	\$ 33,000	\$ 58,500

	2010	2011	2012
PERSONNEL FUNDED:			
None	-	-	-

PROGRAM SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

ACTIVITY NUMBER: 5206

FUND: Community Development Block Grant Fund (261)

DEPARTMENT: Planning

FUNCTION: Community & Economic Development

PROGRAM DESCRIPTION:

This activity provides for code enforcement services funded through the Community Development Block Grant.

EXPENDITURES BY ACTIVITY:		2010 Actual		2011 Amended Budget*		2011 Estimated Actual		2012 Adopted Budget
Personnel Services Services, Supplies, and Other Charges	\$	158,367 -	\$	182,133 1,831	\$	162,137 -	\$	- 210,000
Total Expenditures	\$	158,367	\$	183,964	\$	162,137	\$	210,000
*FY 2011 Adopted Budge	t:		\$	183,964				
ACTIVITY RESOURCES	Fed	eral grant fun	ds					

PERSONNEL FUNDED:	2010	2011	2012
Code Compliance Specialist	2.00	2.00	
Total Personnel Funded	2.00	2.00	-