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, manages a residential rehabilitation program, and performs other policy work as required by the City.

		2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 2,603,983	$ 2,744,498	$ 2,712,422	$ 2,577,623
Services, Supplies, and Other Charges		835,489	3,052,361	3,393,900	1,771,517
Capital Outlay		865,826	900,040	895,798	59,130
Debt Service		11,107	-	-	-
Total Expenditures		$ 4,316,405	$ 6,696,899	$ 7,002,120	$ 4,408,270
*FY 2005 Adopted Budget:			$ 4,307,022		
EXPENDITURES BY ACTIVITY:					
Planning Administration	1301	$ 489,462	$ 510,170	$ 483,667	$ 556,980
Current Planning	1302	891,462	1,008,471	929,702	924,571
Future Planning	1303	352,701	469,777	420,181	440,734
Inspection Services	2301	662,528	715,772	729,407	728,654
Code Enforcement-Revolving Fund	2302	27,897	42,404	6,229	37,572
Housing & Community Development	5201	19,751	20,997	21,965	9,013
Housing & Community Dev.-Other	5290	52,065	217,534	217,534	-
Subtotal General Fund		2,495,866	2,985,125	2,808,685	2,697,524
HOME Investment Partnership Fund		784,970	1,257,804	1,257,804	819,779
Community Dev. Block Grant Fund		1,034,790	1,604,749	1,586,410	500,967
CalHome - FTHB Revolving Fund	5290	-	140,000	640,000	-
BEGIN - FTHB Revolving Fund	5290	-	660,000	660,000	390,000
Affordable Housing Trust Fund	5201	779	49,221	49,221	-
Subtotal Other Funds		1,820,539	3,711,774	4,193,435	1,710,746
Total Expenditures		$ 4,316,405	$ 6,696,899	$ 7,002,120	$ 4,408,270
RESOURCES BY FUND:					
General Fund		$ 2,495,866	$ 2,985,125	$ 2,808,685	$ 2,697,524
HOME Investment Partnership Fund		784,970	1,257,804	1,257,804	819,779
Community Dev. Block Grant Fund		1,034,790	1,604,749	1,586,410	500,967
CalHome - FTHB Revolving Fund		-	140,000	640,000	-
BEGIN - FTHB Revolving Fund		-	660,000	660,000	390,000
Affordable Housing Trust Fund		779	49,221	49,221	-
Total Resources		$ 4,316,405	$ 6,696,899	$ 7,002,120	$ 4,408,270
PROJECT EXPENDITURES				$ -	$ -
			2004	**2005**	**2006**
TOTAL PERSONNEL			29.30	29.05	27.05

ACTIVITY SUMMARY

PLANNING ADMINISTRATION

ACTIVITY NUMBER: 1301
FUND: General

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; support to advisory bodies including the City Planning Commission, Historic Preservation Commission and other advisory bodies as needed.

EXPENDITURES BY ACTIVITY:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 393,201	$ 391,776	$ 376,442	$ 409,152
Services, Supplies, and Other Charges	85,154	118,086	106,974	137,304
Capital Outlay	-	308	251	10,524
Debt Service	11,107	-	-	-
Total Expenditures	$ 489,462	$ 510,170	$ 483,667	$ 556,980
*FY 2005 Adopted Budget:		$ 510,170		
ACTIVITY RESOURCES:				
Contributions - Businesses	$ -	$ -	$ 3,000	$ -
Plan Check Fees	111,930	199,228	211,493	240,246
Planning Fees	-	-	166,360	-
Sale of Publications	1,345	1,000	1,000	1,000
Total Resources	$ 113,275	$ 200,228	$ 381,853	$ 241,246
NET GENERAL FUND REQUIREMENTS	$ 376,187	$ 309,942	$ 101,814	$ 315,734

PERSONNEL:	2004	2005	2006
Administrative Assistant I/II	3.00	3.00	3.00
Director of Planning and Community Development	0.88	0.88	1.00
Office Supervisor	1.00	1.00	1.00
Total Personnel	4.88	4.88	5.00

ACTIVITY SUMMARY

CURRENT PLANNING

ACTIVITY NUMBER: 1302
FUND: General

DEPARTMENT: Planning
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; and other duties as required.

EXPENDITURES BY ACTIVITY:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 824,854	$ 845,446	$ 850,120	$ 827,648
Services, Supplies, and Other Charges	65,862	159,525	76,082	95,498
Capital Outlay	746	3,500	3,500	1,425
Total Expenditures	$ 891,462	$ 1,008,471	$ 929,702	$ 924,571
*FY 2005 Adopted Budget:		$ 911,244		
ACTIVITY RESOURCES:				
Code Enforcement Fines	$ 36,824	$ -	$ 120	$ -
Planning Fees	731,848	944,799	889,582	698,785
Transfers in from Other Funds	-	40,000	40,000	-
Total Resources	$ 768,672	$ 984,799	$ 929,702	$ 698,785
NET GENERAL FUND REQUIREMENTS	$ 122,790	$ 23,672	$ -	$ 225,786

PERSONNEL:	2004	2005	2006
Associate Planner	3.75	3.75	3.75
Code Compliance Specialist	1.04 *	0.04	0.00
Principal Planner	2.00	2.00	2.00
Resource Ecologist	0.30 *	0.30 *	0.30 *
Senior Planner	2.00	2.00	2.00
Total Personnel	9.09	8.09	8.05

* Position defunded 2004

ACTIVITY SUMMARY

FUTURE PLANNING

ACTIVITY NUMBER: 1303
FUND: General

DEPARTMENT: Planning
FUNCTION: General Government

ACTIVITY DESCRIPTION:

Deals with the development of City-wide and neighborhood use 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, neighborhood, business and civic groups. Future Planning additionally provides the following functions: research for litigation, public information regarding City planning, 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:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 307,290	$ 317,525	$ 316,940	$ 332,928
Services, Supplies, and Other Charges	45,411	148,752	99,741	107,806
Capital Outlay	-	3,500	3,500	-
Total Expenditures	$ 352,701	$ 469,777	$ 420,181	$ 440,734
*FY 2005 Adopted Budget:		$ 422,681		
ACTIVITY RESOURCES:				
General Plan Maintenance Fee	$ 112,266	$ 275,000	$ 200,000	$ 200,000
Less: Transfer to Reserve	-	-	(15,000) **	(50,000) **
Total Resources	$ 112,266	$ 275,000	$ 185,000	$ 150,000
NET GENERAL FUND REQUIREMENTS	$ 240,435	$ 194,777	$ 235,181	$ 290,734

PERSONNEL:	2004	2005	2006
Associate Planner	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00

**To establish reserve for future costs of the comprehensive General Plan update per council action of September 9, 2003.

ACTIVITY SUMMARY

INSPECTION SERVICES

ACTIVITY NUMBER: 2301
FUND: General

DEPARTMENT: Planning
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

This activity administers the Uniform Building Code and other codes and regulations relating to construction. It provides building information and checks plans for conformance to 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.

EXPENDITURES BY ACTIVITY:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 567,717	$ 622,391	$ 616,930	$ 624,506
Services, Supplies, and Other Charges	94,811	93,073	112,226	104,148
Capital Outlay	-	308	251	-
Total Expenditures	$ 662,528	$ 715,772	$ 729,407	$ 728,654
*FY 2005 Adopted Budget:		$ 714,847		
ACTIVITY RESOURCES:				
Construction Permits	$ 499,292	$ 587,900	$ 587,900	$ 608,400
Other Fees	3,831	3,000	5,000	5,500
Plan Checking Fees	159,405	124,872	136,507	114,754
Total Resources	$ 662,528	$ 715,772	$ 729,407	$ 728,654
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL:	2004	2005	2006
Building Inspector	2.00	2.00	2.00
Chief Building Official	1.00	1.00	1.00
Senior Building Inspector	4.00	4.00	4.00
Total Personnel	7.00	7.00	7.00

ACTIVITY SUMMARY

CODE ENFORCEMENT - REVOLVING FUND

ACTIVITY NUMBER: 2302
FUND: General - Code Enforcement/Civil Penalties Fund

DEPARTMENT: Planning
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:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Services, Supplies, and Other Charges	$ 27,897	$ 42,404	$ 6,229	$ 37,572
Total Expenditures	$ 27,897	$ 42,404	$ 6,229	$ 37,572
*FY 2005 Adopted Budget:		$ 42,404		
ACTIVITY RESOURCES:				
Code Enforcement Fines	$ 9,565	$ -	$ 6,109	$ -
Total Resources	$ 9,565	$ -	$ 6,109	$ -
NET CODE ENFORCEMENT/CIVIL PENALTIES FUND REQUIREMENTS	$ 18,332	$ 42,404	$ 120	$ 37,572

PERSONNEL:	2004	2005	2006
None	0.00	0.00	0.00

ACTIVITY SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

ACTIVITY NUMBER: 5201
FUND: General

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

ACTIVITY DESCRIPTION:

This division is concerned with City plans and policies for housing. It develops studies and policy for the City; implements housing programs; develops and supervises the Housing Rehabilitation Program; develops or facilitates new housing programs to encourage affordable housing. This division also prepares and manages Community Development Block Grant and HOME activities.

EXPENDITURES BY ACTIVITY:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 14,940	$ 16,702	$ 17,670	$ 4,718
Services, Supplies, and Other Charges	4,811	4,295	4,295	4,295
Total Expenditures	$ 19,751	$ 20,997	$ 21,965	$ 9,013
*FY 2005 Adopted Budget:		$ 20,997		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ -	$ -	$ -	$ -
Total Resources	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 19,751	$ 20,997	$ 21,965	$ 9,013

PERSONNEL:	2004	2005	2006
Housing Rehab Program Specialist	0.20	0.20	0.00 *
Total Personnel	0.20	0.20	0.00

* Position deleted effective 10/1/05

ACTIVITY SUMMARY

HOUSING & COMMUNITY DEV. - OTHER

ACTIVITY NUMBER: 5290
FUND: General

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

ACTIVITY DESCRIPTION:

State grant to fund City's Accessory Dwelling Unit Program.

EXPENDITURES BY ACTIVITY:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Services, Supplies, and Other Charges	$ 52,065	$ 217,534	$ 217,534	$ -
Total Expenditures	$ 52,065	$ 217,534	$ 217,534	$ -
*FY 2005 Adopted Budget:		$ -		
ACTIVITY RESOURCES:				
Accessory Dwelling Unit Program Grant	$ 52,065	$ 217,534	$ 217,534	$ -
Total Resources	$ 52,065	$ 217,534	$ 217,534	$ -
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL:	2004	2005	2006
None	0.00	0.00	0.00

PROGRAM SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

ACTIVITY NUMBERS: 5201, 5202, 5207 & 5290
FUND: HOME Investment Partnership Fund

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

PROGRAM DESCRIPTION:

The Home Investments Partnership Program grant provides Federal monies to focus on affordable housing production and include activities such as new housing construction or rehabilitation of affordable housing, tenant based rental assistance, first-time homebuyer assistance, housing project costs and relocation assistance.

EXPENDITURES BY ACTIVITY:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 79,463	$ 74,658	$ 72,303	$ 61,619
Services, Supplies, and Other Charges	148,043	1,041,079	1,043,434	758,160
Capital Outlay	557,464	142,067	142,067	-
Total Expenditures	$ 784,970	$ 1,257,804	$ 1,257,804	$ 819,779

*FY 2005 Adopted Budget: $ 752,730

ACTIVITY RESOURCES Federal grant funds

PERSONNEL:	2004	2005	2006
Associate Planner	0.40	0.40	0.30
Director of Planning and Community Development	0.05	0.05	0.00
Housing Rehab Program Specialist	0.10	0.10	0.00 *
Principal Planner	0.20	0.15	0.25
Total Personnel	0.75	0.70	0.55

* Position deleted effective 10/1/05

ACTIVITY NUMBERS: 5201, 5202, 5207 & 5290
FUND: HOME Investment Partnership Fund

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

Project Number	EXPENDITURES BY PROJECT:	2004 Actual	2005 Amended Budget	2005 Estimated Actual	2006 Adopted Budget
h502413	Bixby Street Housing Project	$ -	$ 14,951	$ 14,951	$ -
h500606	CHDO Operation Expense	-	31,186	31,186	-
h502411	CHDO Project Reserve	1,366	190,559	190,559	89,667
h502415	Community House - Sound Wall	557,464	142,067	142,067	-
h502414	Gault St. Affordable Housing	17,995	60,489	60,489	-
h500005	Grace Commons Housing Project	-	-	-	312,333
h502409	HOME Housing Program Fund	-	231,409	231,409	335,801
h502405	HOME Ownership 2nd Mortgage	-	224,161	224,161	-
h502400	HOME Program Administration	109,910	134,432	134,432	81,978
h500601	San Lorenzo Apartments	98,235	-	-	-
h500605	Walnut Ave. Women's Center Project	-	228,550	228,550	-
	Total	$ 784,970	$ 1,257,804	$ 1,257,804	$ 819,779

PROGRAM SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

ACTIVITY NUMBERS: 5201, 5202, 5203, 5204, 5205, 5206 & 6203
FUND: Community Development Block Grant Fund

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

PROGRAM DESCRIPTION:

The Community Development Block Grant provides federal monies to promote development of a viable community, including decent housing, a suitable living environment for all citizens, and economic development.

EXPENDITURES BY ACTIVITY:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 416,518	$ 476,000	$ 462,017	$ 317,052
Services, Supplies, and Other Charges	310,656	378,392	378,164	136,734
Capital Outlay	307,616	750,357	746,229	47,181
Total Expenditures	$ 1,034,790	$ 1,604,749	$ 1,586,410	$ 500,967

*FY 2005 Adopted Budget: $ 882,728

ACTIVITY RESOURCES Federal grant funds

PERSONNEL:	2004	2005	2006
Associate Planner	1.60	1.65	0.70
Code Compliance Specialist	0.96	1.96	2.00
Director of Planning and Community Development	0.07	0.07	0.00
Housing Rehab Program Specialist	0.70	0.70	0.00 *
Principal Administrative Analyst	0.25	0.00	0.00
Principal Planner	0.80	0.80	0.75
Total Personnel	4.38	5.18	3.45

* Position deleted effective 10/1/05

ACTIVITY NUMBERS: 5201, 5202, 5203, 5204, 5205, 5206 & 6203
FUND: Community Development Block Grant Fund

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

Project Number	EXPENDITURES BY PROJECT:	2004 Actual	2005 Amended Budget	2005 Estimated Actual	2006 Adopted Budget
h501641	Beach Flats Community Center	$ 5,228	$ 5,228	$ 5,000	$ 5,000
h501617	CDBG Program Administration	171,420	294,095	280,112	168,979
h501622	Code Enforcement	75,321	160,000	160,000	140,000
h501643	Downtown Children's Center Expansion	20,000	20,000	20,000	10,000
h501698	Familia Center	56,978	51,161	51,161	49,185
h501649	Familia Center-Rehab Project	25,000	-	-	-
h500603	Historic District Signage Program	134	8,185	8,185	-
h501650	Homeless Center Master Plan	68,974	31,910	31,910	-
h501611	Homeless Services Center	23,741	39,629	39,629	37,994
h500604	Homeless Services Center Hygiene	-	268,000	268,000	47,181
h501620	Housing Services Program	220,208	208,676	208,676	8,073
h501618	Interfaith Satellite Shelter	20,274	-	-	-
h501642	Nueva Vista Community/Childcare Cntr.	307,483	474,172	470,044	-
h501619	Relocation Assistance Fund	-	7,750	7,750	-
h501624	River Street Shelter	30,389	27,287	27,287	26,233
h501657	Senior Housing Counseling	9,640	8,656	8,656	8,322
	Total	$ 1,034,790	$ 1,604,749	$ 1,586,410	$ 500,967

PROGRAM SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

ACTIVITY NUMBER: 5290
FUND: CalHome - FTHB Revolving Loan Fund

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

PROGRAM DESCRIPTION:

Provides funding for the provision of second mortgages to low-income first-time homebuyers purchasing homes in Census Tracts 1007 and 1010 and in all City redevelopment project areas.

EXPENDITURES BY ACTIVITY:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Services, Supplies, and Other Charges	$ -	$ 140,000	$ 640,000	$ -
Total Expenditures	$ -	$ 140,000	$ 640,000	$ -

*FY 2005 Adopted Budget: $ -

ACTIVITY RESOURCES State grant funds

PERSONNEL:	2004	2005	2006
None	0.00	0.00	0.00

PROGRAM SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

ACTIVITY NUMBER: 5290
FUND: BEGIN - FTHB Revolving Loan Fund

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

PROGRAM DESCRIPTION:

Provides funding for the provision of second mortgages to very-low to moderate-income first-time homebuyers purchasing homes in either the Blaine Street or the Frederick Street condominium projects.

EXPENDITURES BY ACTIVITY:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Services, Supplies, and Other Charges	$ -	$ 660,000	$ 660,000	$ 390,000
Total Expenditures	$ -	$ 660,000	$ 660,000	$ 390,000

*FY 2005 Adopted Budget: $ -

ACTIVITY RESOURCES State grant funds

PERSONNEL:	2004	2005	2006
None	0.00	0.00	0.00

PROGRAM SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

ACTIVITY NUMBER: 5201
FUND: Affordable Housing Trust Fund

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

PROGRAM DESCRIPTION:

This fund was established to assist in the creation and preservation of affordable housing in the City of Santa Cruz for the benefit of low and moderate-income households. Funding includes loans, gifts, grants, and housing-in-lieu fees which finance various programs and activities. These programs and activities include the Accessory Dwelling Unit Loan Program, the Local Housing Trust Fund, and the Riverfront Reimbursement Program which provides reimbursements for multi-family structural improvements to improve accessibility to affordable units in compliance with the Americans with Disabilities Act.

EXPENDITURES BY ACTIVITY:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Services, Supplies and Other Charges	$ 779	$ 49,221	$ 49,221	$ -
Total Expenditures	$ 779	$ 49,221	$ 49,221	$ -

*FY 2005 Adopted Budget: $ 49,221

ACTIVITY RESOURCES: Housing in-lieu fees, State grant, loan from City Public Trust and other funds.

PERSONNEL:	2004	2005	2006
None	0.00	0.00	0.00