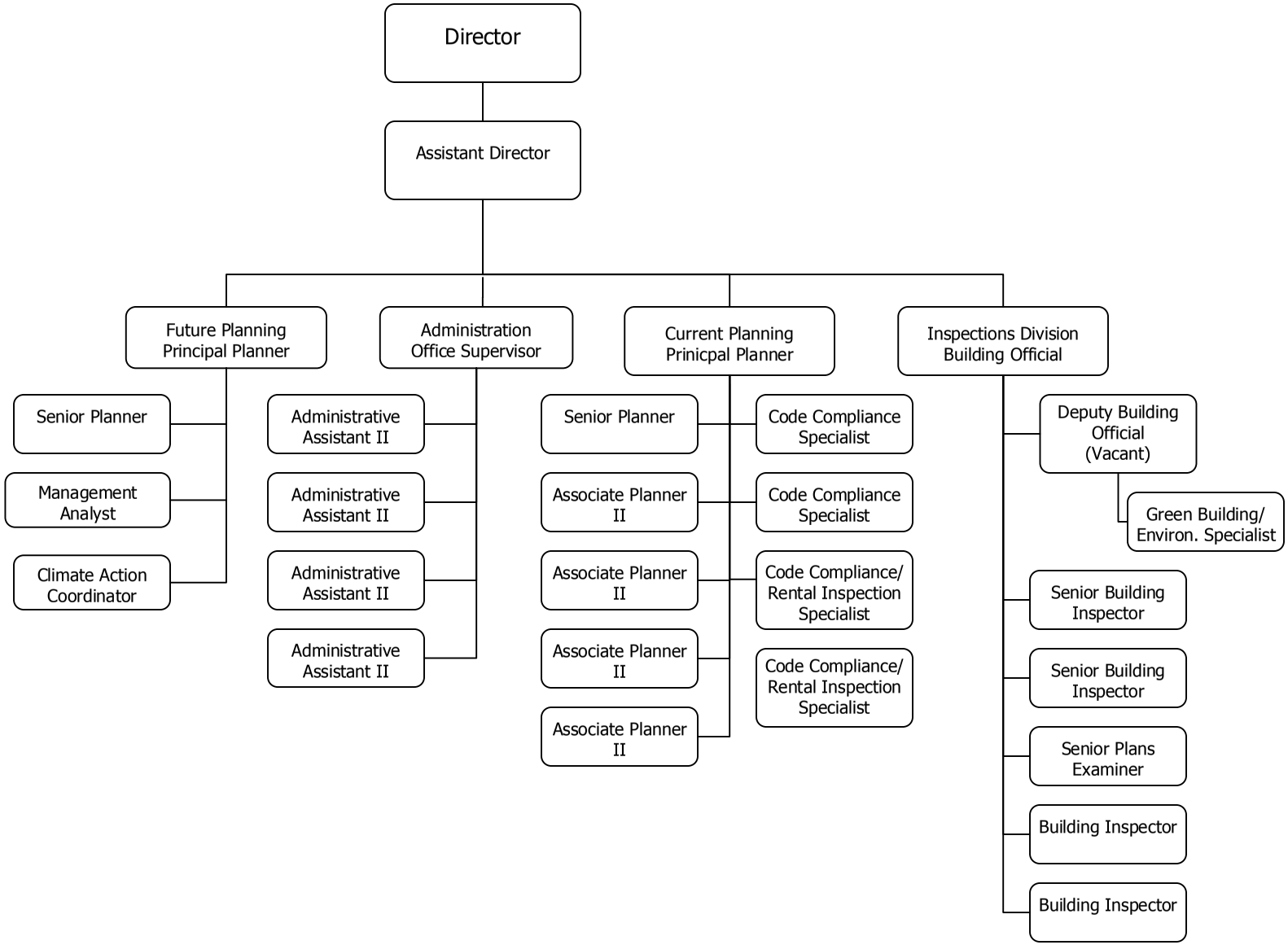
Planning & Community Development Department



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DEPARTMENT SUMMARY 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: Current Planning including Code Enforcement, Future Planning, Building Inspection Services and Administration.

FY 2012 ACCOMPLISHMENTS

- General Plan Draft EIR complete and GP 2030 Adopted
- Climate Action Plan Accepted by City Council
- Arana Gulch Master Plan approved by Coastal Commission
- Completed Housing Element State mandates regarding SB2 and Transitional Shelters
- Ocean Street Area Plan Accepted by City council for the purpose of CEQA compliance
- Monterey Bay Marine Sanctuary Visitor Center
- Implemented University Comprehensive Settlement Agreement

FY 2013 GOALS

Enhance Environmental Sustainability and Resources

- Implement General Plan 2030 and EIR to create a livable and sustainable community.
- Update of the Local Coastal Program.
- Implement Climate Action Plan and Climate Action Compact.
- Implement solar projects on City Facilities.
- Implement the Arana Gulch Master Plan.

Enhance Community Safety

- Increase effectiveness and resolution of Code Enforcement cases.
- Implement Rental Inspection Program to ensure safe housing.
- Participate in safety programs as appropriate.

Attract and Retain Businesses and Jobs

- Increase the supply and quality of hotels in the City in order to generate year round jobs and grow the tax base.
- Update Zoning Code including Parking Analysis.
- Collaborate with Code for America Program to consolidate business permitting.
- Continue to improve and streamline permit information and process including implementation of e-permitting software.
- Encourage re-use of existing structures.
- Increase the supply and variety of retail shopping options in the Downtown and other commercial corridors.
- Continue to create economic development opportunities in the City's two industrial areas including Green Technology, commercialization opportunities in collaboration with UCSC.

Improve and Maintain the Infrastructure and Facilities

- Facilitate the construction of significant projects such as the medical center on Mission St, Delaware Extension project, new rental housing and the ongoing construction phases of the Tannery Arts Project.
- Facilitate the construction of affordable housing.
- Adopt and implement the Ocean Street Area Plan.

		2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 2,850,580	$ 3,144,019	$ 2,794,263	$ 3,418,419
Services, Supplies, and Other Charges		529,154	1,534,759	1,326,677	1,088,578
Capital Outlay		56,385	22,255	16,500	16,000
Total Expenditures		$ 3,436,119	$ 4,701,033	$ 4,137,440	$ 4,522,997
*FY 2012 Adopted Budget:			$ 4,287,127		
EXPENDITURES BY ACTIVITY:					
Planning Administration	1301	$ 841,857	$ 1,019,694	$ 976,277	$ 1,037,017
Current Planning	1302	899,776	1,073,632	960,883	1,125,737
Future Planning	1303	548,023	1,007,454	916,385	821,155
Inspection Services	2301	978,677	1,306,754	1,048,749	1,278,208
Code Enforcement-Revolving Fund	2302	4,330	83,500	25,146	75,880
Subtotal General Fund		3,272,663	4,491,033	3,927,440	4,337,997
Community Dev. Block Grant Fund	5206	163,457	210,000	210,000	185,000
Subtotal Community Dev. Block Grant Fund		163,457	210,000	210,000	185,000
Total Expenditures		$ 3,436,119	$ 4,701,033	$ 4,137,440	$ 4,522,997
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		$ 1,379,218	$ 1,938,700	$ 1,620,861	$ 1,765,100
General Fund - Designated		575,088	939,791	788,279	997,390
Net General Fund Cost		**1,318,356**	**1,612,542**	**1,518,300**	**1,575,507**
Community Dev. Block Grant Fund		163,457	210,000	210,000	185,000
Total Resources		$ 3,436,119	$ 4,701,033	$ 4,137,440	$ 4,522,997

	2011	2012	2013
TOTAL PERSONNEL FUNDED	28.12	27.62	27.62

Sums may have discrepancies due to rounding

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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 707,353	$ 742,642	$ 763,019	$ 842,645
Services, Supplies, and Other Charges	134,504	257,052	197,258	178,372
Capital Outlay	-	20,000	16,000	16,000
Total Expenditures	$ 841,857	$ 1,019,694	$ 976,277	$ 1,037,017
*FY 2012 Adopted Budget:		$ 966,732		
ACTIVITY RESOURCES:				
General Plan Maintenance Fee	$ 52,390	$ 66,590	$ 85,149	$ 88,014
Plan Check Fees	10,774	37,089	-	-
Sale of Publications	215	100	100	100
Technology Fee Surcharge	59,968	59,000	59,100	55,000
Total Resources	$ 123,348	$ 162,779	$ 144,349	$ 143,114
NET GENERAL FUND REQUIREMENTS	$ 718,510	$ 856,915	$ 831,928	$ 893,903

PERSONNEL FUNDED:	2011	2012	2013
Administrative Assistant I/II	3.20	3.20	3.40
Assistant Director of Planning and Community Development	1.00	1.00	1.00
Director of Planning and Community Development	0.97	0.90	0.90
Office Supervisor	1.00	1.00	1.00
Total Personnel Funded	6.17	6.10	6.30

Sums may have discrepancies due to rounding

ACTIVITY SUMMARY

CURRENT PLANNING

ACTIVITY NUMBER: 1302
FUND: General (101)

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; coordinating with the Building Division on the green building program; and other duties as required.

EXPENDITURES BY ACTIVITY:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 788,716	$ 920,120	$ 885,550	$ 1,026,855
Services, Supplies, and Other Charges	54,676	151,257	74,833	98,882
Capital Outlay	56,385	2,255	500	-
Total Expenditures	$ 899,776	$ 1,073,632	$ 960,883	$ 1,125,737
*FY 2012 Adopted Budget:		$ 1,037,933		
ACTIVITY RESOURCES:				
Code Enforcement Fines & Fees	$ -	$ 207,000	$ 263,225	$ 336,000
Planning Fees	553,492	622,850	536,054	525,500
Total Resources	$ 553,492	$ 829,850	$ 799,279	$ 861,500
NET GENERAL FUND REQUIREMENTS	$ 346,284	$ 243,782	$ 161,604	$ 264,237

PERSONNEL FUNDED:	2011	2012	2013
Associate Planner II	3.90	3.90	3.95
Code Compliance Specialist	2.00	2.00	4.00
Principal Planner	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00
Urban Forester	0.12	0.12	0.12
Total Personnel Funded	8.02	8.02	10.07

Sums may have discrepancies due to rounding

ACTIVITY SUMMARY

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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 376,128	$ 476,906	$ 411,220	$ 476,564
Services, Supplies, and Other Charges	171,895	530,548	505,165	344,591
Total Expenditures	$ 548,023	$ 1,007,454	$ 916,385	$ 821,155
*FY 2012 Adopted Budget:		$ 720,681		
ACTIVITY RESOURCES:				
Federal Grant - ARRA- Energy Efficiency	$ -	$ 25,000	$ 25,000	$ -
General Plan Maintenance Fee	294,461	529,109	468,097	589,999
Total Resources	$ 294,461	$ 554,109	$ 493,097	$ 589,999
NET GENERAL FUND REQUIREMENTS	$ 253,562	$ 453,345	$ 423,288	$ 231,156

PERSONNEL FUNDED:	2011	2012	2013
Administrative Assistant II	0.40	0.40	0.40
Director of Planning and Community Development	0.03	0.10	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	3.43	3.50	3.50

Sums may have discrepancies due to rounding

ACTIVITY SUMMARY

INSPECTION SERVICES

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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 814,927	$ 944,351	$ 732,828	$ 1,010,975
Services, Supplies, and Other Charges	163,750	362,403	315,921	267,233
Total Expenditures	$ 978,677	$ 1,306,754	$ 1,048,749	$ 1,278,208
*FY 2012 Adopted Budget:		$ 1,268,281		
ACTIVITY RESOURCES:				
Construction Permits	$ 486,122	$ 627,000	$ 481,900	$ 602,000
Green Building Education Fee	223,907	319,093	209,887	294,377
Other Fees	46,394	47,750	40,382	41,500
Plan Checking Fees	222,253	312,911	215,100	205,000
Total Resources	$ 978,677	$ 1,306,754	$ 947,269	$ 1,142,877
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ 101,480	$ 135,331

PERSONNEL FUNDED:	2011	2012	2013
Administrative Assistant II	0.40	0.40	0.20
Associate Planner II	0.10	0.10	0.05
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	0.50	0.50
Senior Building Inspector	3.00	2.00	2.00
Senior Plans Examiner	-	1.00	1.00
Total Personnel Funded	8.50	10.00	7.75

Sums may have discrepancies due to rounding

ACTIVITY SUMMARY

CODE ENFORCEMENT - REVOLVING FUND

ACTIVITY NUMBER: 2302
FUND: General - Code Enforcement/Civil Penalties Fund (103)

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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ -	$ 60,000	$ 1,646	$ 61,380
Services, Supplies, and Other Charges	4,330	23,500	23,500	14,500
Total Expenditures	$ 4,330	$ 83,500	$ 25,146	$ 75,880
*FY 2012 Adopted Budget:		$ 83,500		
ACTIVITY RESOURCES:				
Code Enforcement Fines	$ 4,330	$ 25,000	$ 25,146	$ 25,000
Total Resources	$ 4,330	$ 25,000	$ 25,146	$ 25,000
NET CODE ENFORCEMENT/CIVIL PENALTIES FUND REQUIREMENTS	$ -	$ 58,500	$ -	$ 50,880

PERSONNEL FUNDED:	2011	2012	2013
None	-	-	-

Sums may have discrepancies due to rounding

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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 163,457	$ -	$ -	$ -
Services, Supplies, and Other Charges	-	210,000	210,000	185,000
Total Expenditures	$ 163,457	$ 210,000	$ 210,000	$ 185,000

*FY 2012 Adopted Budget: $ 210,000

ACTIVITY RESOURCES Federal grant funds

PERSONNEL FUNDED:	2011	2012	2013
Code Compliance Specialist	2.00	-	-
Total Personnel Funded	2.00	-	-

Sums may have discrepancies due to rounding

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