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

		2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 2,639,688	$ 2,458,164	$ 2,163,000	$ 2,805,579
Services, Supplies, and Other Charges		838,356	4,417,366	3,874,964	1,888,143
Capital Outlay		119,129	791,827	59,009	567,585
Total Expenditures		$ 3,597,173	$ 7,667,357	$ 6,096,973	$ 5,261,307
*FY 2006 Adopted Budget:			$ 4,408,270		
EXPENDITURES BY ACTIVITY:					
Planning Administration	1301	$ 472,837	$ 551,120	$ 450,218	$ 658,025
Current Planning	1302	889,979	949,014	745,254	987,736
Future Planning	1303	379,304	669,070	585,136	990,946
Inspection Services	2301	702,080	728,654	721,727	869,962
Code Enforcement-Revolving Fund	2302	4,343	37,572	8,211	36,607
Housing & Community Development	5201	21,753	9,013	9,372	-
Housing & Community Dev.-Other	5290	58,063	-	159,471	-
Subtotal General Fund		2,528,359	2,944,443	2,679,389	3,543,276
HOME Investment Partnership Fund		417,137	1,623,171	1,626,333	580,097
Community Dev. Block Grant Fund		651,677	1,409,743	690,203	1,095,038
CalHome - FTHB Revolving Fund	5290	-	640,000	50,000	-
BEGIN - FTHB Revolving Fund	5290	-	1,050,000	1,050,000	-
Affordable Housing Trust Fund	5201	-	-	1,048	42,896
Subtotal Other Funds		1,068,814	4,722,914	3,417,584	1,718,031
Total Expenditures		$ 3,597,173	$ 7,667,357	$ 6,096,973	$ 5,261,307
RESOURCES BY FUND:					
General Fund		$ 2,528,359	$ 2,944,443	$ 2,679,389	$ 3,543,276
HOME Investment Partnership Fund		417,137	1,623,171	1,626,333	580,097
Community Dev. Block Grant Fund		651,677	1,409,743	690,203	1,095,038
CalHome - FTHB Revolving Fund		-	640,000	50,000	-
BEGIN - FTHB Revolving Fund		-	1,050,000	1,050,000	-
Affordable Housing Trust Fund		-	-	1,048	42,896
Total Resources		$ 3,597,173	$ 7,667,357	$ 6,096,973	$ 5,261,307
PROJECT EXPENDITURES				$ -	$ -
			2005	**2006**	**2007**
TOTAL PERSONNEL			29.05	27.05	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 as well as support to advisory bodies including the City Planning Commission, Historic Preservation Commission and other advisory bodies as needed.

EXPENDITURES BY ACTIVITY:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Personnel Services	$ 375,976	$ 379,023	$ 310,280	$ 452,210
Services, Supplies, and Other Charges	96,610	161,573	139,371	202,012
Capital Outlay	251	10,524	567	3,803
Total Expenditures	$ 472,837	$ 551,120	$ 450,218	$ 658,025
*FY 2006 Adopted Budget:		$ 556,980		
ACTIVITY RESOURCES:				
Contributions - Businesses	$ 3,000	$ -	$ -	$ -
Plan Check Fees	156,381	240,246	138,412	89,738
Planning Fees	248,320	-	147,072	-
Sale of Publications	1,171	1,000	800	800
Total Resources	$ 408,872	$ 241,246	$ 286,284	$ 90,538
NET GENERAL FUND REQUIREMENTS	$ 63,965	$ 309,874	$ 163,934	$ 567,487

PERSONNEL:	2005	2006	2007
Administrative Assistant I/II	3.00	3.00	3.00
Director of Planning and Community Development	0.88	1.00	1.00
Office Supervisor	1.00	1.00	1.00
Total Personnel	4.88	5.00	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:	**2005 Actual**	**2006 Amended Budget***	**2006 Estimated Actual**	**2007 Proposed Budget**
Personnel Services	$ 826,220	$ 741,318	$ 584,930	$ 895,364
Services, Supplies, and Other Charges	60,345	206,141	158,824	91,723
Capital Outlay	3,414	1,555	1,500	649
Total Expenditures	$ 889,979	$ 949,014	$ 745,254	$ 987,736
*FY 2006 Adopted Budget:		$ 924,571		
ACTIVITY RESOURCES:				
Code Enforcement Fines	$ 1,490	$ 5,000	$ 6,170	$ 5,000
Planning Fees	888,489	693,785	739,084	693,860
Total Resources	$ 889,979	$ 698,785	$ 745,254	$ 698,860
NET GENERAL FUND REQUIREMENTS	$ -	$ 250,229	$ -	$ 288,876

PERSONNEL:	**2005**	**2006**	**2007**
Associate Planner	3.75	3.75	3.75
Code Compliance Specialist	0.04	0.00	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	8.09	8.05	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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Personnel Services	$ 305,845	$ 332,928	$ 262,964	$ 346,338
Services, Supplies, and Other Charges	70,045	335,428	322,172	644,608
Capital Outlay	3,414	714	-	-
Total Expenditures	$ 379,304	$ 669,070	$ 585,136	$ 990,946
*FY 2006 Adopted Budget:		$ 440,734		
ACTIVITY RESOURCES:				
General Plan Maintenance Fee	$ 201,142	$ 375,000	$ 300,000	$ 375,000
Less: Transfer to Reserve	(15,000) **	(15,000) **	(50,000) **	(50,000) **
Total Resources	$ 186,142	$ 360,000	$ 250,000	$ 325,000
NET GENERAL FUND REQUIREMENTS	$ 193,162	$ 309,070	$ 335,136	$ 665,946

PERSONNEL:	2005	2006	2007
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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Personnel Services	$ 596,117	$ 624,506	$ 615,364	$ 725,549
Services, Supplies, and Other Charges	105,712	104,148	106,363	143,576
Capital Outlay	251	-	-	837
Total Expenditures	$ 702,080	$ 728,654	$ 721,727	$ 869,962
*FY 2006 Adopted Budget:		$ 728,654		
ACTIVITY RESOURCES:				
Construction Permits	$ 560,195	$ 608,400	$ 548,029	$ 604,500
Other Fees	5,431	5,500	34,060	60,200
Plan Checking Fees	136,454	114,754	139,638	205,262
Total Resources	$ 702,080	$ 728,654	$ 721,727	$ 869,962
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL:	2005	2006	2007
Building Inspector	2.00	2.00	2.00
Chief Building Official	1.00	1.00	1.00
Deputy Building Official	0.00	1.00	1.00
Senior Building Inspector	4.00	3.00	3.00
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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Services, Supplies, and Other Charges	$ 4,343	$ 37,572	$ 8,211	$ 36,607
Total Expenditures	$ 4,343	$ 37,572	$ 8,211	$ 36,607
*FY 2006 Adopted Budget:		$ 37,572		
ACTIVITY RESOURCES:				
Code Enforcement Fines	$ 8,279	$ -	$ 3,310	$ -
Total Resources	$ 8,279	$ -	$ 3,310	$ -
NET CODE ENFORCEMENT/CIVIL PENALTIES FUND REQUIREMENTS	$ (3,936)	$ 37,572	$ 4,901	$ 36,607

PERSONNEL:	2005	2006	2007
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:

Works to support affordable housing in Santa Cruz by developing and managing housing programs including the First Time Homebuyer, Housing Rehabilitation, and Inclusionary Housing Programs; works with consultants and city officials to develop and implement housing policies and ordinances for the City; partners with non-profit organizations to support affordable housing developments, and participates in the County Housing Action Partnership (HAP) effort to end homelessness in the region. The division also manages federal Community Development Block Grant (CDBG) and HOME grant activities.

EXPENDITURES BY ACTIVITY:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Personnel Services	$ 17,458	$ 4,718	$ 5,077	$ -
Services, Supplies, and Other Charges	4,295	4,295	4,295	-
Total Expenditures	$ 21,753	$ 9,013	$ 9,372	$ -
*FY 2006 Adopted Budget:		$ 9,013		
ACTIVITY RESOURCES:	**$ -**	**$ -**	**$ -**	**$ -**
NET GENERAL FUND REQUIREMENTS	$ 21,753	$ 9,013	$ 9,372	$ -

PERSONNEL:	2005	2006	2007
Housing Rehab Program Specialist	0.20	0.00 *	0.00
Total Personnel	0.20	0.00	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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Services, Supplies, and Other Charges	$ 58,063	$ -	$ 159,471	$ -
Total Expenditures	$ 58,063	$ -	$ 159,471	$ -
*FY 2006 Adopted Budget:		$ -		
ACTIVITY RESOURCES:				
Accessory Dwelling Unit Program Grant	$ 58,063	$ -	$ 159,471	$ -
Total Resources	$ 58,063	$ -	$ 159,471	$ -
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL:	2005	2006	2007
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 (HOME) 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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Personnel Services	$ 68,867	$ 50,483	$ 53,646	$ 33,486
Services, Supplies, and Other Charges	252,423	1,571,112	1,571,111	546,611
Capital Outlay	95,847	1,576	1,576	-
Total Expenditures	$ 417,137	$ 1,623,171	$ 1,626,333	$ 580,097

*FY 2006 Adopted Budget: $ 819,779

ACTIVITY RESOURCES Federal grant funds

PERSONNEL:	2005	2006	2007
Associate Planner	0.40	0.00	0.30
Director of Planning and Community Development	0.05	0.00	0.00
Housing Rehab Program Specialist	0.10	0.00 *	0.00
Principal Planner	0.15	0.00	0.00
Total Personnel	0.70	0.00	0.30

* Position deleted effective 10/1/05

PROGRAM SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

(continued)

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

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

Project Number	EXPENDITURES BY PROJECT:	2005 Actual	2006 Amended Budget	2006 Estimated Actual	2007 Proposed Budget
h500606	CHDO Operation Expense	$ -	$ 31,186	$ 31,186	$ 28,000
h502411	CHDO Project Reserve	90,206	190,019	190,019	-
h502415	Community House - Sound Wall	95,846	1,577	1,577	-
h502414	Gault St. Affordable Housing	60,490	-	-	-
h500005	Grace Commons Housing Project	-	396,333	396,333	395,000
h502409	HOME Housing Program Fund	-	83,210	83,210	-
h502405	HOME 1st-time Homebuyer Program	90,531	593,225	593,225	98,872
h502400	HOME Program Administration	80,064	99,071	102,233	58,225
h500605	Walnut Ave. Women's Center Project	-	228,550	228,550	-
	Total	$ 417,137	$ 1,623,171	$ 1,626,333	$ 580,097

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 (CDBG) 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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Personnel Services	$ 449,205	$ 325,188	$ 330,739	$ 309,736
Services, Supplies, and Other Charges	186,520	307,097	304,098	223,006
Capital Outlay	15,952	777,458	55,366	562,296
Total Expenditures	$ 651,677	$ 1,409,743	$ 690,203	$ 1,095,038

*FY 2006 Adopted Budget: $ 500,967

ACTIVITY RESOURCES Federal grant funds

PERSONNEL:	2005	2006	2007
Associate Planner	1.65	1.00	0.45
Code Compliance Specialist	1.96	2.00	2.00
Director of Planning and Community Development	0.07	0.00	0.00
Housing Rehab Program Specialist	0.70	0.00	0.00
Principal Planner	0.80	1.00	0.87
Total Personnel	5.18	4.00	3.32

* Position deleted effective 10/1/05

PROGRAM SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

(continued)

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:	2005 Actual	2006 Amended Budget	2006 Estimated Actual	2007 Proposed Budget
h501641	Beach Flats Community Center	$ 5,000	$ 5,000	$ 5,000	$ 5,000
h501617	CDBG Program Administration	146,238	235,026	239,421	142,243
h501622	Code Enforcement	135,546	143,632	136,889	200,871
h501643	Downtown Children's Center Expansion	-	30,000	30,000	-
h501698	Familia Center	51,161	49,185	49,185	40,965
h500603	Historic District Signage Program	-	8,185	8,185	-
h501650	Homeless Center Master Plan	30,000	-	-	-
h501611	Homeless Services Center	39,521	38,102	38,102	31,644
h500604	Homeless Services Center Hygiene	7,178	308,003	47,181	562,296
h501620	Housing Services Program	192,316	89,035	93,935	83,239
h501642	Nueva Vista Community/Childcare Cntr.	8,774	461,270	-	-
h501619	Relocation Assistance Fund	-	7,750	7,750	-
h501624	River Street Shelter	27,287	26,233	26,233	21,849
h501657	Senior Housing Counseling	8,656	8,322	8,322	6,931
	Total	$ 651,677	$ 1,409,743	$ 690,203	$ 1,095,038

PROGRAM SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

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

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

PROGRAM DESCRIPTION:

Provides CALHOME 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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Services, Supplies, and Other Charges	$ -	$ 640,000	$ 50,000	$ -
Total Expenditures	$ -	$ 640,000	$ 50,000	$ -

*FY 2006 Adopted Budget: $ -

ACTIVITY RESOURCES State grant funds

PERSONNEL:	2005	2006	2007
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 BEGIN 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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Services, Supplies, and Other Charges	$ -	$ 1,050,000	$ 1,050,000	$ -
Total Expenditures	$ -	$ 1,050,000	$ 1,050,000	$ -

*FY 2006 Adopted Budget: $ 390,000

ACTIVITY RESOURCES State grant funds

PERSONNEL:	2005	2006	2007
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:

Affordable Housing Trust Fund 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. Funded programs and activities include the Accessory Dwelling Unit Loan Program 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:	2005 Actual	1006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Personnel Services	$ -	$ -	$ -	$ 42,896
Services, Supplies and Other Charges	-	-	1,048	-
Total Expenditures	$ -	$ -	$ 1,048	$ 42,896

*FY 2006 Adopted Budget: $ -

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

PERSONNEL:	2005	2006	2007
Associate Planner	0.00	0.00	0.25
Principal Planner	0.00	0.00	0.13
Total Personnel	0.00	0.00	0.38