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; and performs other policy work as required by the City.

		2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 2,775,618	$ 3,232,117	$ 2,985,684	$ 2,682,812
Services, Supplies, and Other Charges		3,737,864	1,914,560	1,326,532	1,234,849
Capital Outlay		725,438	14,100	-	28,540
Total Expenditures		$ 7,238,920	$ 5,160,777	$ 4,312,216	$ 3,946,201
*FY 2009 Adopted Budget:			$ 4,511,610		
EXPENDITURES BY ACTIVITY:					
Planning Administration	1301	$ 909,279	$ 1,127,438	$ 1,013,170	$ 835,218
Current Planning	1302	879,957	1,103,377	1,114,030	987,994
Future Planning	1303	784,356	1,541,169	941,236	769,573
Inspection Services	2301	1,031,893	1,194,224	1,084,385	1,152,686
Code Enforcement-Revolving Fund	2302	850	10,000	1,000	10,500
Subtotal General Fund		3,606,335	4,976,208	4,153,821	3,755,971
HOME Investment Partnership Fund		216,424	-	-	-
Community Dev. Block Grant Fund		1,196,330	184,569	158,395	190,230
CalHome - FTHB Revolving Fund	5290	70,000	-	-	-
Affordable Housing Trust Fund	5201	2,149,831	-	-	-
Subtotal Other Funds		3,632,585	184,569	158,395	190,230
Total Expenditures		$ 7,238,920	$ 5,160,777	$ 4,312,216	$ 3,946,201
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		$ 2,033,075	$ 1,836,381	$ 1,646,217	$ 1,675,049
General Fund - Designated		672,769	672,884	745,119	786,940
Net General Fund Cost		**900,491**	**2,466,943**	**1,762,485**	**1,293,982**
HOME Investment Partnership Fund		216,424	-	-	-
Community Dev. Block Grant Fund		1,196,330	184,569	158,395	190,230
CalHome - FTHB Revolving Fund		70,000	-	-	-
Affordable Housing Trust Fund		2,149,831	-	-	-
Total Resources		$ 7,238,920	$ 5,160,777	$ 4,312,216	$ 3,946,201

	2008	2009	2010
TOTAL PERSONNEL FUNDED	29.00	26.37	28.27

ACTIVITY SUMMARY

PLANNING ADMINISTRATION

ACTIVITY NUMBER: 1301
FUND: General (101)

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 623,620	$ 834,517	$ 762,294	$ 628,279
Services, Supplies, and Other Charges	285,659	292,921	250,876	206,939
Total Expenditures	$ 909,279	$ 1,127,438	$ 1,013,170	$ 835,218
*FY 2009 Adopted Budget:		$ 1,051,716		
ACTIVITY RESOURCES:				
Plan Check Fees	$ 71,828	$ -	$ -	$ -
Planning Fees	26,861	-	-	-
Sale of Publications	337	500	500	500
Technology Fee Surcharge	93,631	107,000	63,200	63,000
Total Resources	$ 192,657	$ 107,500	$ 63,700	$ 63,500
NET GENERAL FUND REQUIREMENTS	$ 716,622	$ 1,019,938	$ 949,470	$ 771,718

PERSONNEL FUNDED:	2008	2009	2010
Administrative Assistant I/II	3.60	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	1.00	1.00
Office Supervisor	1.00	1.00	1.00
Redevelopment Project Coordinator	-	0.15	0.12
Total Personnel Funded	6.60	6.35	6.32

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 690,870	$ 863,591	$ 884,772	$ 872,459
Services, Supplies, and Other Charges	189,087	225,686	229,258	86,995
Capital Outlay	-	14,100	-	28,540
Total Expenditures	$ 879,957	$ 1,103,377	$ 1,114,030	$ 987,994
*FY 2009 Adopted Budget:		$ 1,031,202		
ACTIVITY RESOURCES:				
Code Enforcement Fines	$ 2,726	$ 3,000	$ 8,600	$ 212,500
Planning Fees	877,231	728,581	735,077	565,209
Total Resources	$ 879,957	$ 731,581	$ 743,677	$ 777,709
NET GENERAL FUND REQUIREMENTS	$ -	$ 371,796	$ 370,353	$ 210,285

PERSONNEL FUNDED:	2008	2009	2010
Associate Planner	5.00	4.00	3.90
Code Compliance Specialist	-	-	2.00
Principal Planner	1.00	1.00	1.00
Resource Ecologist	-	-	-
Senior Planner	1.00	1.00	1.00
Urban Forester	-	0.09	0.09
Total Personnel Funded	7.00	6.09	7.99

ACTIVITY SUMMARY

FUTURE PLANNING

ACTIVITY NUMBER: 1303
FUNDS: General (101)
General Plan Update Reserve Fund (107)

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, 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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 370,908	$ 471,826	$ 400,083	$ 162,238
Services, Supplies, and Other Charges	413,448	1,069,343	541,153	607,335
Total Expenditures	$ 784,356	$ 1,541,169	$ 941,236	$ 769,573
*FY 2009 Adopted Budget:		$ 1,039,799		
ACTIVITY RESOURCES:				
General Plan Maintenance Fee	$ 600,487	$ 490,000	$ 600,000	$ 500,000
Total Resources	$ 600,487	$ 490,000	$ 600,000	$ 500,000
NET GENERAL FUND REQUIREMENTS	$ 183,869	$ 1,051,169	$ 341,236	$ 269,573

PERSONNEL FUNDED:	2008	2009	2010
Administrative Analyst	1.00	1.00	1.00
Administrative Assistant II	-	0.40	0.40
Arts Programs Manager	-	0.13	0.05
Principal Planner	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00
Total Personnel Funded	3.00	3.53	3.45

ACTIVITY SUMMARY

INSPECTION SERVICES

ACTIVITY NUMBER: 2301
FUNDS: General (101)
Green Bldg Educational Resource Fund (108)

DEPARTMENT: Planning
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

This activity administers the California Building Code and other codes and regulations relating to construction. It provides building information and checks plans for conformance to appropriate codes and standards; inspects construction for compliance with plans and regulations; administers the City's green building program; 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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 687,692	$ 877,916	$ 780,140	$ 847,154
Services, Supplies, and Other Charges	344,201	316,308	304,245	305,532
Total Expenditures	$ 1,031,893	$ 1,194,224	$ 1,084,385	$ 1,152,686
*FY 2009 Adopted Budget:		$ 1,194,324		
ACTIVITY RESOURCES:				
Construction Permits	$ 866,677	$ 623,500	$ 515,500	$ 510,400
Green Building Education Fee	71,432	172,884	144,119	276,440
Other Fees	21,956	23,800	23,340	24,940
Plan Checking Fees	71,828	350,000	300,000	298,500
Total Resources	$ 1,031,893	$ 1,170,184	$ 982,959	$ 1,110,280
NET GENERAL FUND REQUIREMENTS	$ -	$ 24,040	$ 101,426	$ 42,406

PERSONNEL FUNDED:	2008	2009	2010
Administrative Assistant II	0.40	0.40	0.40
Associate Planner II	-	-	0.10
Building Inspector	2.00	2.00	2.00
Chief Building Official	1.00	1.00	1.00
Deputy Building Official	1.00	1.00	1.00
Green Building Environmental Specialist	1.00	1.00	1.00
Senior Building Inspector	3.00	3.00	3.00
Total Personnel Funded	8.40	8.40	8.50

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Services, Supplies, and Other Charges	$ 850	$ 10,000	$ 1,000	$ 10,500
Total Expenditures	$ 850	$ 10,000	$ 1,000	$ 10,500
*FY 2009 Adopted Budget:		$ 10,000		
ACTIVITY RESOURCES:				
Code Enforcement Fines	$ 850	$ 10,000	$ 1,000	$ 10,500
Total Resources	$ 850	$ 10,000	$ 1,000	$ 10,500
NET CODE ENFORCEMENT/CIVIL PENALTIES FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2008	2009	2010
None	-	-	-

PROGRAM SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

ACTIVITY NUMBERS: 5201 & 5207
FUND: HOME Investment Partnership Fund (253)

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

PROGRAM DESCRIPTION:

Beginning in FY 2009, the oversight and administration of this program was moved from Planning and Community Development into the Department of Economic Development and Redevelopment.

EXPENDITURES BY ACTIVITY:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 55,176	$ -	$ -	$ -
Services, Supplies, and Other Charges	161,248	-	-	-
Total Expenditures	$ 216,424	$ -	$ -	$ -
*FY 2009 Adopted Budget:		$ -		
ACTIVITY RESOURCES	Federal grant funds			

PERSONNEL FUNDED:	2008	2009	2010
Associate Planner	0.33	-	-
Principal Planner	0.03	-	-
Total Personnel Funded	0.36	-	-

EXPENDITURES BY PROJECT:

Project Number	Project Name	2008 Actual	2009 Amended Budget	2009 Estimated Actual	2010 Adopted Budget
h502405	First Time Homebuyer Program	$ 150,640	$ -	$ -	$ -
h502400	HOME Program Administration	65,784	-	-	-
	Total	$ 216,424	$ -	$ -	$ -

PROGRAM SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

ACTIVITY NUMBERS: 5203, 5204, 5205, 5206 & 6203
FUND: Community Development Block Grant Fund (261)

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

PROGRAM DESCRIPTION:

Beginning in FY 2009, the oversight and administration of this program, with the exception of Code Enforcement in Activity 5206, was moved from Planning and Community Development into the Department of Economic Development and Redevelopment.

EXPENDITURES BY ACTIVITY:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 303,704	$ 184,267	$ 158,395	$ 172,682
Services, Supplies, and Other Charges	167,188	302	-	17,548
Capital Outlay	725,438	-	-	-
Total Expenditures	$ 1,196,330	$ 184,569	$ 158,395	$ 190,230

*FY 2009 Adopted Budget: $ 184,569

ACTIVITY RESOURCES Federal grant funds

PERSONNEL FUNDED:	2008	2009	2010
Associate Planner	0.42	-	-
Code Compliance Specialist	2.00	2.00	2.00
Director of Planning and Community Development	-	-	-
Principal Planner	0.84	-	-
Total Personnel Funded	3.26	2.00	2.00

EXPENDITURES BY PROJECT:

Project Number	Project Name	2008 Actual	2009 Amended Budget	2009 Estimated Actual	2010 Adopted Budget
h501641	Beach Flats Community Center	$ 10,000	$ -	$ -	$ -
h501620	CDBG Housing Services Program	24,453	-	-	-
h501617	CDBG Program Administration	139,556	-	-	-
h501622	Code Enforcement	156,684	-	-	-
h501698	Familia Center	56,464	-	-	-
h500607	Homeless Com Res Cntr Imprvmnts	725,438	-	-	-
h501611	Homeless Services Center	43,618	-	-	-
h501624	River Street Shelter	30,117	-	-	-
h501657	Senior Network Services	10,000	-	-	-
	Total	$ 1,196,330	$ -	$ -	$ -

PROGRAM SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

ACTIVITY NUMBER: 5290
FUND: CalHome - FTHB Revolving Loan Fund (273)

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

PROGRAM DESCRIPTION:

This activity provided CALHOME funding for the provision of second mortgages to low-income first-time homebuyers; funding was discontinued after FY 2008.

EXPENDITURES BY ACTIVITY:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Services, Supplies, and Other Charges	$ 70,000	$ -	$ -	$ -
Total Expenditures	$ 70,000	$ -	$ -	$ -
*FY 2009 Adopted Budget:		$ -		

ACTIVITY RESOURCES State grant funds

PERSONNEL FUNDED:	2008	2009	2010
None	-	-	-

PROGRAM SUMMARY

HOUSING & COMMUNITY DEVELOPMENT

ACTIVITY NUMBER: 5201
FUND: Affordable Housing Trust Fund (279)

DEPARTMENT: Planning
FUNCTION: Community & Economic Development

PROGRAM DESCRIPTION:

Beginning in FY 2009, the oversight and administration of this program was moved from Planning and Community Development into the Department of Economic Development and Redevelopment.

EXPENDITURES BY ACTIVITY:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 43,648	$ -	$ -	$ -
Services, Supplies and Other Charges	2,106,183	-	-	-
Total Expenditures	$ 2,149,831	$ -	$ -	$ -

*FY 2009 Adopted Budget: $ -

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

PERSONNEL FUNDED:	2008	2009	2010
Associate Planner	0.25	-	-
Principal Planner	0.13	-	-
Total Personnel Funded	0.38	-	-