



DEPARTMENT SUMMARY

Community Development

Assist the public in managing the development of the community in order to protect and preserve the quality of life, promote a sound economic base and appropriate design, and ensure safe construction, all in balance with the constraints of the City's environment and resources.

About Community Development

The Community Development Department is responsible for managing the development of the community. To accomplish this mission, the Department is divided into three functional divisions: Administration, Housing and Human Services, Building and Safety and Planning.

Each division manages several *programs* consisting of policy formulation, economic vitality, inspections and enforcement, maintaining public health, safety and welfare, records management services, housing programs, allocation of Community Development Block Grant (CDBG) dollars, review of development plans, support to the Planning Commission, Architectural Board of Review, Historic Landmarks Commission, and the Single Family Design Board, and long range planning with the community.



Fiscal Year 2014 Budget Highlights

Continued implementation of PlanSB will include adoption of a Safety Element, Adaptive Management Program and Average Unit Size Density Incentive Program. In addition, as required by State law, we will initiate the 2014 Housing Element Update.

Housing staff will work with our housing partners to identify eligible rehabilitation and/or new construction affordable housing project(s) in order to expend restricted CDBG and HOME funding.

The Building and Safety Division is attending trainings to become designated "access inspection specialists" so they can inspect lease and rental properties for appropriate disability access in accord with State law.



DEPARTMENT SUMMARY

Community Development

Department Financial and Staffing Summary

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	74.60	65.35	65.35	66.35	66.35
Hourly Employee Hours	5,090	5,894	6,552	5,804	4,713
Revenues					
Fees and Service Charges	\$ 4,076,212	\$ 4,347,916	\$ 4,475,386	\$ 4,485,375	\$ 4,554,627
Intergovernmental	3,122,896	4,516,804	2,935,290	1,663,472	1,663,472
Property Taxes	1,932,823	8,563,260	8,538,260	8,467,635	8,469,975
Interest Income	378,615	445,750	515,000	502,000	502,000
Inter-fund Reimbursement	1,018,606	102,471	84,471	77,471	57,471
Other Revenue	74,190	83,760	255,883	30,600	30,600
Donations	6,329	5,000	-	-	-
Transfer In	3,614,668	737,131	164,424	162,000	265,000
Overhead Allocation Recovery	238,751	227,982	227,982	61,115	62,338
General Fund Subsidy	3,758,086	4,672,491	4,344,306	4,911,398	5,086,985
Total Revenue	\$18,221,176	\$23,702,565	\$21,541,002	\$20,361,066	\$20,692,468
Expenditures					
Salaries and Benefits	\$ 7,217,212	\$ 7,671,770	\$ 7,535,704	\$ 7,854,943	\$ 8,142,202
Supplies and Services	1,802,481	1,624,612	1,563,184	1,559,866	1,639,993
Special Projects	2,770,194	744,776	3,615,068	438,976	436,976
Transfers Out	148,817	200,291	214,291	98,880	98,880
Debt Service	6,365,133	8,791,100	8,791,100	8,211,114	8,213,454
Housing Activity, Loans & Grants	2,746,148	3,905,544	2,349,646	1,333,726	1,333,726
Human Services Grants	755,542	778,831	805,331	778,831	778,831
Non-Capital Equipment	8,995	35,431	16,500	35,431	35,431
Capital Equipment	4,425	-	-	17,500	-
Appropriated Reserve	-	14,586	-	31,799	12,975
Total Operating Expenditures	\$21,818,947	\$23,766,941	\$24,890,824	\$20,361,066	\$20,692,468
Capital Program	\$ 5,341,780	\$ 3,005,870	\$ 115,617	\$ -	\$ -
Total Department Expenditures	\$27,160,727	\$26,772,811	\$25,006,441	\$20,361,066	\$20,692,468
Addition to (Use of) Reserves	\$ (8,939,551)	\$ (3,070,246)	\$ (3,465,439)	\$ -	\$ -

The Community Development department is budgeted in the following funds:

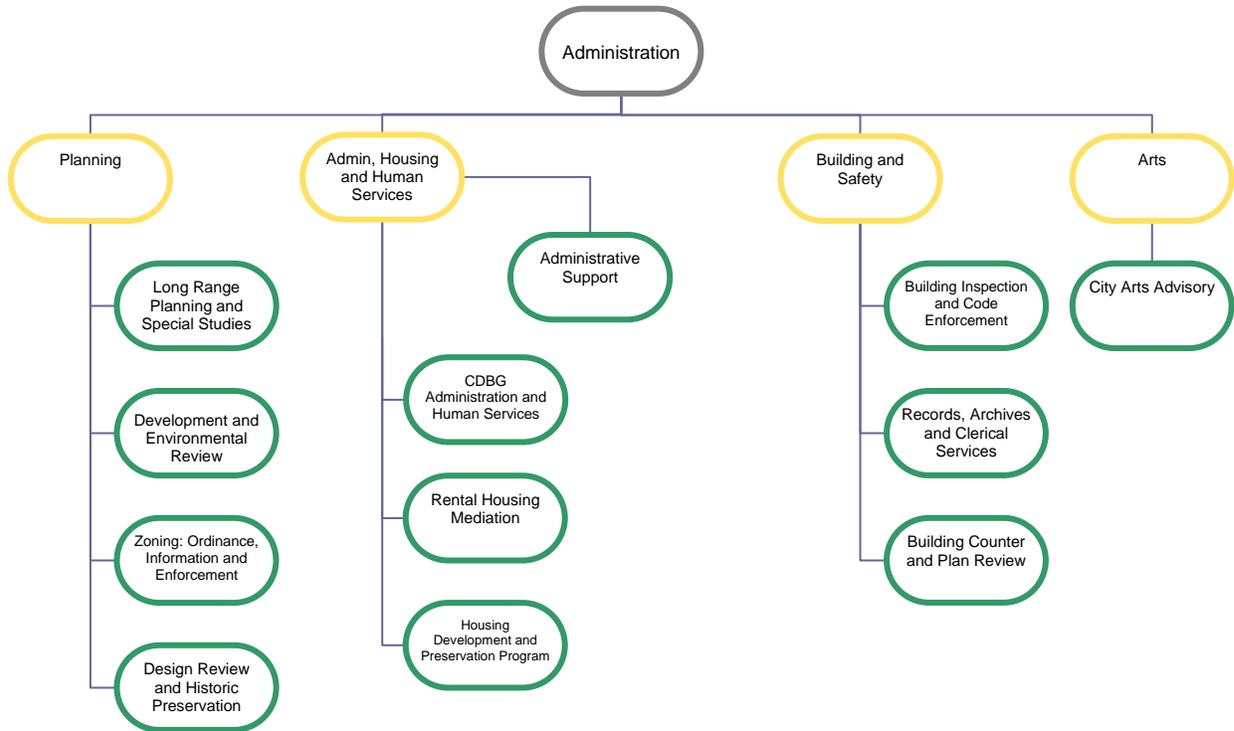
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| General Fund | Community Development Block Grant Fund |
| Redevelopment Obligation Retirement | Federal HOME Loan Program Fund |
| Housing Fund | Miscellaneous Grants Fund |



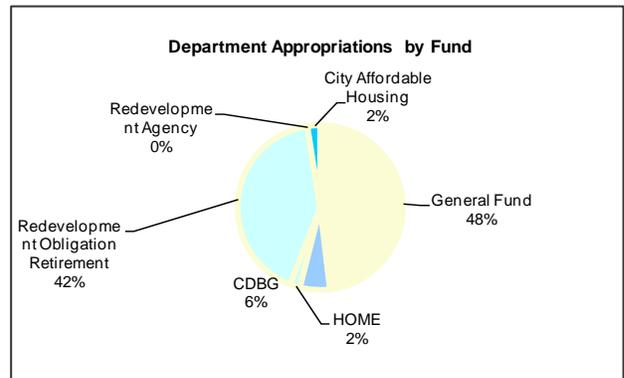
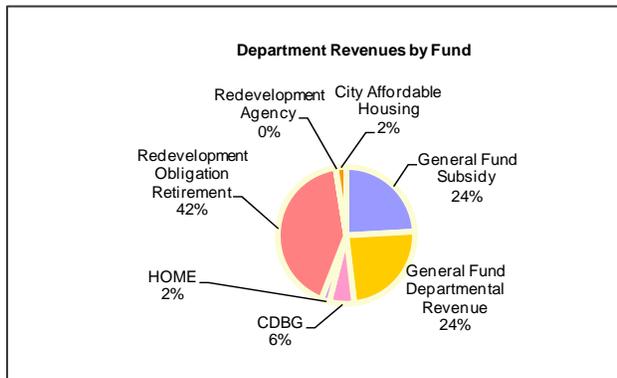
DEPARTMENT SUMMARY

Community Development

Program Organizational Chart



Department Fund Composition



COMMUNITY DEVELOPMENT PROGRAMS

➤ Administration

- Economic Development
- City Arts Advisory Program
- CDBG Administration and Human Services
- Rental Housing Mediation Task Force
- Redevelopment Obligation Retirement
- Housing Development and Preservation Program
- Long Range Planning and Special Studies
- Development and Environmental Review
- Zoning: Ordinance, Information, and Enforcement
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- Building Inspection and Code Enforcement
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- Building Counter and Plan Review



RECENT PROGRAM ACHIEVEMENTS

Participated in the creation of the Central Coast Collaboration on Homelessness and helped form the backbone structure and develop the Policy Council.

Administration

(Program No. 2111, 2128)

Mission Statement

Provide leadership, policy direction, and support to the Community Development divisions in order to assist them in achieving their goals and objectives.

Program Activities

- Manage, administer, and support the Building and Safety, Housing & Redevelopment, and Planning divisions of the Community Development Department.
- Coordinate and implement programs to enhance community economic vitality.
- Assist City Administration with policy formulation and implementation of City Council direction.
- Provide illustration and computerized graphic support to the divisions of the Community Development Department and other City departments upon request.
- Provide oversight to the City Arts Advisory Committee.
- Prepare mid-year budget review for Fiscal Year 2014.
- Develop Fiscal Year 2015 budget, including new fee schedules and revenue projections.

Project Objectives for Fiscal Year 2014

- Coordinate City response to homeless issues and implement Council direction regarding homelessness.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.87	3.30	3.30	3.30	3.30
Hourly Employee Hours	791	0	0	0	0
Revenues					
Intergovernmental	\$ 514,466	\$ 85,538	\$ 85,534	\$ -	\$ -
Inter-fund Reimbursement	35,806	8,000	12,000	8,000	8,000
Other Revenue	8,000	48,000	48,000	-	-
Overhead Allocation Recovery	\$ 238,751	\$ 227,982	\$ 227,982	\$ 61,115	\$ 62,338
General Fund Subsidy	148,788	294,010	273,116	481,992	502,504
Total Revenue	\$ 945,811	\$ 663,530	\$ 646,632	\$ 551,107	\$ 572,842
Expenditures					
Salaries and Benefits	\$ 314,811	\$ 405,864	\$ 402,089	\$ 422,758	\$ 440,453
Supplies and Services	106,904	110,466	106,795	69,294	73,334
Special Projects	32,079	61,057	54,333	47,557	47,557
Debt Service	-	-	-	3,467	3,467
Housing Activity, Loans & Grants	534,700	78,112	81,914	-	-
Non-Capital Equipment	700	8,031	1,500	8,031	8,031
Capital Equipment	4,425	-	-	-	-
Total Expenditures	\$ 993,619	\$ 663,530	\$ 646,631	\$ 551,107	\$ 572,842

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure that Community Development meets 80% of their department objectives.				
Percent of Department objectives achieved	82%	80%	83%	80%
Ensure all division budgets are within budget and that proper accounting procedures are followed.				
Percent of divisions within budget	100%	100%	100%	100%
Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office within five days of receipt.				
Percent of complaints responded to within 5 days of receipt	100%	90%	100%	90%

COMMUNITY DEVELOPMENT PROGRAMS

Administration

➤ **Economic Development**

City Arts Advisory Program

CDBG Administration and Human Services

Rental Housing Mediation Task Force

Redevelopment Obligation Retirement

Housing Development and Preservation Program

Long Range Planning and Special Studies

Development and Environmental Review

Zoning: Ordinance, Information, and Enforcement

Design Review and Historic Preservation

Building Inspection and Code Enforcement

Records, Archives, and Clerical Services

Building Counter and Plan Review



RECENT PROGRAM ACHIEVEMENTS

N/A

Economic Development

(Program No. 2112)

Mission Statement

Coordinate implementation of the City's Economic Development Plan and the City's response to economic development efforts in the community.

Program Activities

- Coordinate economic development planning and analysis with other City departments.
- Work with the Santa Barbara Region Economic Community Project, Chamber of Commerce, Downtown Organization, merchant groups, and Metropolitan Transit District to implement projects and programs.
- Communicate and participate with stakeholders (Mayor, Councilmembers, staff, businesses, and individuals) to build consensus in the City's role in external economic development activities.
- Continue to evaluate the permitting and development process for efficiencies and effectiveness.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	0.30	0.25	0.25	0.25	0.25
Hourly Employee Hours	0	0	0	0	0
Revenues					
General Fund Subsidy	\$ 42,847	\$ 47,384	\$ 43,256	\$ 48,420	\$ 49,505
Total Revenue	\$ 42,847	\$ 47,384	\$ 43,256	\$ 48,420	\$ 49,505
Expenditures					
Salaries and Benefits	\$ 42,304	\$ 39,957	\$ 42,529	\$ 41,149	\$ 42,234
Supplies and Services	543	1,427	727	1,271	1,271
Special Projects	-	6,000	-	6,000	6,000
Total Expenditures	\$ 42,847	\$ 47,384	\$ 43,256	\$ 48,420	\$ 49,505

COMMUNITY DEVELOPMENT PROGRAMS

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RECENT PROGRAM ACHIEVEMENTS

Spearheaded fundraising efforts to raise \$85,000 in support from the community for the Restoration of the Chromatic Gate.

City Arts Advisory

(Program No. 2113)

Mission Statement

Provide grants to various organizations to promote art, events, and festivals, and to enhance tourism in the City of Santa Barbara. Provide staff support for the Arts Advisory Committee, the Visual Arts in Public Places Committee, and the Community Events and Festivals Committee.

Program Activities

- Administer contracts between the City and various grantees that enhance tourism and promote art, events, and festivals.
- Provide funding to the County Arts Commission for administration of the Arts and Events Programs.
- Provide grant funding to art and community organizations for arts and events.
- Provide funding for the Downtown Cultural District Programs Development administered by the Arts Advisory Committee.
- Provide funding to community organizations to support marketing of Santa Barbara and to enhance tourism.
- Hold monthly committee meetings and ensure that all notices, agendas, and meeting minutes are properly filed.
- Provide technical and professional support to artists, art organizations, non-profits, and the public for cultural events and programs in the City of Santa Barbara.

Project Objectives for Fiscal Year 2014

- Produce two Channing Peake Gallery exhibitions in cooperation with other cultural organizations.
- Maintain and promote the City Hall Art Gallery exhibition.
- Identify and produce three cultural events that help foster the identity of the Cultural Arts District.
- Organize and host an annual symposium on the arts addressing regional art issues by the end of the third quarter of the fiscal year.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
General Fund Subsidy	\$ 427,260	\$ 427,260	\$ 427,260	\$ 437,260	\$ 447,260
Total Revenue	\$ 427,260	\$ 427,260	\$ 427,260	\$ 437,260	\$ 447,260
Expenditures					
Supplies and Services	\$ 132,047	\$ 132,047	\$ 132,047	\$ 136,047	\$ 143,047
Special Projects	295,213	295,213	295,213	301,213	304,213
Total Expenditures	\$ 427,260	\$ 427,260	\$ 427,260	\$ 437,260	\$ 447,260

No staff is allocated to this budgetary program.

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure that 95% of City art grantees are placed under contract and in compliance within the current fiscal year that they are awarded funds.				
Percent of grantees under contract and compliance	97%	95%	100%	95%
Ensure that all grant payments are made within 15 working days of receiving invoices.				
Percent of grant payments disbursed within 15 days of receiving the invoice	100%	100%	100%	100%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Community Events and Festivals Grant applications received	10	20	10	20
Organizational Development Grant applications received	39	30	39	30
Community Arts Grant applications received	26	32	26	32
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	8	10	10	10

COMMUNITY DEVELOPMENT PROGRAMS

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RECENT PROGRAM ACHIEVEMENTS

Staff provided HUD explanatory information that raised the City's performance evaluation from "Needs Improvement" to "Satisfactory".

CDBG Administration and Human Services

(Program Nos. 2121, 2124)

Mission Statement

Ensure that the Federal Community Development Block Grant (CDBG) and City General Fund Human Services programs meet the basic human needs of low-income individuals through non-profit human service agencies and the departments.

Program Activities

- Coordinate City Human Services funding process and contracts.
- Administer the Federal Community Development Block Grant (CDBG) Program and various State, County, and local grant programs.
- Work with citizens, community groups, and City Council to establish sound policies for allocating Human Service funds among various social services agencies serving the community, as well as allocating CDBG funds, and meeting Federal requirements that benefit programs and projects for low and moderate-income persons.
- Provide Fair Housing Enforcement, including investigation of reported cases of housing discrimination.

Project Objectives for Fiscal Year 2014

- Develop, with public input, the Consolidated Annual Performance Evaluation Report (CAPER) and submit to HUD by September 30, 2013.
- Develop, with public input, the Annual Consolidated Plan and submit to HUD by May 15, 2014.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	0.99	1.35	1.35	1.43	1.43
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 989,380	\$ 1,171,177	\$ 792,279	\$ 787,989	\$ 787,989
Other Revenue	-	-	10,501	-	-
General Fund Subsidy	825,903	926,170	949,286	821,025	821,996
Total Revenue	\$ 1,815,283	\$ 2,097,347	\$ 1,752,066	\$ 1,609,014	\$ 1,609,985
Expenditures					
Salaries and Benefits	\$ 114,661	\$ 161,486	\$ 162,543	\$ 175,754	\$ 180,734
Supplies and Services	113,927	116,928	108,234	69,867	65,858
Transfers Out	36,578	104,291	104,291	-	-
Debt Service	-	-	-	1,081	1,081
Housing Activity, Loans & Grants	794,470	932,721	878,951	580,391	580,391
Human Services Grants	755,542	778,831	805,331	778,831	778,831
Non-Capital Equipment	105	3,090	1,500	3,090	3,090
Total Expenditures	\$ 1,815,283	\$ 2,097,347	\$ 2,060,850	\$ 1,609,014	\$ 1,609,985

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Expend 95% of committed Human Services funds within the program year funds were committed.				
Percent of Human Services funds expended within the program year	100%	0%	95%	95%
Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff support to the Community Development/Human Services Committee and applicants in the annual process of recommending funding commitments.				
Percent of applicants appealing the funding decisions	0%	0%	<2%	<2%
Ensure that percentage of CDBG disbursements meet federal timeliness requirements as per HUD/CPD schedule.				
Amount of unspent CDBG funds as of May 2nd	N/A	0%	<1.5	<1.5

CDBG Administration and Human Services (Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
CDBG/Human Services grant applicants received in January 2014	72	65	62	62
CDBG/Human Services grant recipients awarded in March 2014	64	50	50	50
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive services, and others*	1,443	3,000	3,000	3,000
Seniors served by funded agencies for services including day care, counseling, in-home supportive services, and others*	746	1,000	1,000	1,000
Children and youth (0-18) served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school programs and others*	3,412	3,000	3,000	3,000
* Actual counts may be duplicative as some agencies serve the same clients.				

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COMMUNITY DEVELOPMENT PROGRAMS

- Administration
- Economic Development
- City Arts Advisory Program
- CDBG Administration and Human Services
- **Rental Housing Mediation Task Force**
- Redevelopment Obligation Retirement
- Housing Development and Preservation Program
- Long Range Planning and Special Studies
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RECENT PROGRAM ACHIEVEMENTS

A successful Face-to-Face mediation resulted in an extension of tenancy preventing homelessness for a client with a traumatic brain injury and her 3 children. She obtained alternative housing.

Rental Housing Mediation Task Force

(Program No. 2122)

Mission Statement

Provide mediation, information and consultation on landlord and tenant rights and responsibilities to help resolve rental-housing disputes.

Program Activities

- Resolve rental-housing disputes through the provision of basic housing law information and mediation services.
- Educate tenants and landlords about their rights and responsibilities.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	2,171	2,500	2,500	2,500	2,500
Revenues					
Intergovernmental	\$ 133,614	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000
Donations	6,329	5,000	-	-	-
Transfer In	36,578	104,291	104,291	-	-
General Fund Subsidy	-	-	-	110,566	114,525
Total Revenue	\$ 176,521	\$ 183,291	\$ 178,291	\$ 184,566	\$ 188,525
Expenditures					
Salaries and Benefits	\$ 149,537	\$ 193,275	\$ 176,023	\$ 168,981	\$ 171,663
Supplies and Services	6,685	10,677	10,061	14,782	16,059
Debt Service	-	-	-	803	803
Total Expenditures	\$ 156,222	\$ 203,952	\$ 186,084	\$ 184,566	\$ 188,525

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Obtain either an oral or a written agreement between disputing parties on 85% of all telephone mediations.				
Oral or written agreement on telephone mediations	85%	85%	85%	85%
Obtain either an oral or a written agreement between disputing parties on 85% of all face-to-face (in-office) mediations.				
Oral or written agreement on face-to-face mediations	85%	85%	90%	85%
Provide 6 outreach and education presentations on rental housing rights and responsibilities to community groups, tenant groups, and landlord groups.				
Outreach and education presentations	6	5	6	6
Provide 1,400 residents with information, consultation and mediation services.				
Residents receiving information and consultation services	1,415	1,400	1,400	1,400

Rental Housing Mediation Task Force

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Telephone mediation services provided for rental housing disputes	N/A	12	26	26
Face to face mediation services provided for rental housing disputes	N/A	23	4	4
Percent of which all or most rental issues resolve by staff consultation/information	70%	75%	75%	75%
Average cost to mediate disputes	\$475	\$500	\$500	\$500
Lost calls	216	217	220	217

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COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and
Human Services
Rental Housing Mediation Task
Force

➤ **Redevelopment Obligation
Retirement**

Housing Development and
Preservation Program
Long Range Planning and
Special Studies
Development and Environmental
Review
Zoning: Ordinance, Information,
and Enforcement
Design Review and Historic
Preservation
Building Inspection and Code
Enforcement
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Building Counter and Plan
Review



RECENT PROGRAM ACHIEVEMENTS

Successfully transferred the parking lots from the Successor Agency to the City of Santa Barbara as governmental purpose properties.

Redevelopment Obligation Retirement

(Program Nos. 2125 and 2611)

Mission Statement

Complete the Redevelopment Agency dissolution process in compliance with AB1x26 and complete projects approved on Recognized Obligation Payment Schedules (ROPS).

Program Activities

- The Redevelopment Agency was dissolved as of February 1, 2012.
- To help facilitate the winding down process at the local level, Successor Agencies have been established to manage redevelopment projects currently underway, make payments on enforceable obligations, and dispose of redevelopment assets and properties. Each Successor Agency has an oversight board that supervises its work.

Project Objectives for Fiscal Year 2014

- Prepare two Recognized Obligation Payment Schedules (ROPS), present them to the Oversight Board and submit them to the State Department of Finance for approval.
- Prepare a Long Range Property Management Plan, present it to the Oversight Board and submit it to the State Department of Finance for approval.
- Continue the Redevelopment Agency dissolution process in compliance with AB1x26.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	6.06	0.75	0.75	0.75	0.75
Hourly Employee Hours	0	0	0	0	0
Revenues					
Property Taxes	\$ 1,932,823	\$ 8,563,260	\$ 8,538,260	\$ 8,467,635	\$ 8,469,975
Interest Income	24,383	-	15,000	-	-
Inter-fund Reimbursement	422,441	-	-	-	-
Transfer In	3,578,090	632,840	60,133	-	-
General Fund Subsidy	138,087	-	-	-	-
Total Revenue	\$ 6,095,824	\$ 9,196,100	\$ 8,613,393	\$ 8,467,635	\$ 8,469,975
Expenditures					
Salaries and Benefits	\$ 560,682	\$ 142,932	\$ 142,932	\$ 133,622	\$ 139,193
Supplies and Services	431,892	213,882	228,798	116,378	110,807
Special Projects	2,398,355	60,000	3,023,990	60,000	60,000
Transfers Out	17,837	-	-	-	-
Debt Service	6,365,133	8,791,100	8,791,100	8,157,635	8,159,975
Total Operating Expenditures	\$ 9,773,899	\$ 9,207,914	\$ 12,186,820	\$ 8,467,635	\$ 8,469,975
Capital Program	\$ 5,341,780	\$ 3,005,870	\$ 115,617	\$ -	\$ -
Total Expenditures	\$ 15,115,679	\$ 12,213,784	\$ 12,302,437	\$ 8,467,635	\$ 8,469,975
Addition to (Use of) Reserves	\$ (9,019,855)	\$ (3,017,684)	\$ (3,689,044)	\$ -	\$ -

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure that 100% of existing Successor Agency RPTTF funds are spent on redevelopment-eligible activities and in compliance with AB1x26.				
Percentage of funds spent on redevelopment-eligible activities and in compliance with AB1x26	100%	100%	100%	100%

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RECENT PROGRAM ACHIEVEMENTS

To cure a violation of the City's affordable covenant on the East Beach project, the developer, City Ventures, agreed to develop and construct a new 4-unit moderate income project at 240 E. Alamar.

Housing Development and Preservation Program

(Program No. 2123, 2126, 2127)

Mission Statement

Promote and facilitate the development and preservation of housing primarily for low- and moderate-income households to foster an inclusive and balanced community.

Program Activities

- Administer housing funds to facilitate development of affordable housing.
- Establish and maintain prudent lending and management practices for development and operation of affordable housing stock.
- Maintain inventory of affordable projects and manage loan portfolio.
- Coordinate with local housing providers to develop affordable housing projects.
- Administer federal HOME Program funds to facilitate development of affordable housing and assure compliance with federal occupancy and rent requirements.
- Coordinate with local Community Housing Development Organizations (CHDOs) to develop affordable housing.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	5.99	3.30	3.30	3.22	3.22
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 1,485,436	\$ 2,936,089	\$ 1,756,651	\$ 801,483	\$ 801,483
Property Taxes	-	-	-	-	-
Interest Income	354,232	445,750	500,000	502,000	502,000
Inter-fund Reimbursement	500,533	-	-	-	-
Other Revenue	-	-	2,000	-	-
Total Revenue	\$ 2,340,201	\$ 3,381,839	\$ 2,258,651	\$ 1,303,483	\$ 1,303,483
Expenditures					
Salaries and Benefits	\$ 561,564	\$ 384,634	\$ 369,583	\$ 379,469	\$ 396,853
Supplies and Services	262,768	55,408	73,005	133,716	135,156
Special Projects	8,459	74,474	-	-	-
Transfers Out	2,221	-	-	-	-
Debt Service	-	-	-	2,664	2,664
Housing Activity, Loans & Grants	1,416,978	2,894,711	1,388,781	753,335	753,335
Non-Capital Equipment	-	2,500	1,500	2,500	2,500
Appropriated Reserve	-	14,586	-	31,799	12,975
Total Expenditures	\$ 2,251,990	\$ 3,426,313	\$ 1,832,869	\$ 1,303,483	\$ 1,303,483

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Facilitate the preservation of 20 affordable units through Loan Committee or City Council approved loan modifications and/or subordination of existing City financing.				
Number of loan modifications and/or subordinations of existing City financing	N/A	N/A	N/A	20
Obtain approval from the Loan Committee or City Council for two or more HRLP grants for rehabilitation of multi-family projects using CDBG loan repayment funds.				
Multi-unit HRLP Grants approved	N/A	N/A	N/A	2
Collect a minimum of \$90,000 per Quarter (up to \$360,000 annually) from residual receipt loan re-payments through monitoring and enforcement of compliance with City loan agreements and thorough analysis of submitted financial statements.				
Amount of residual receipts received from loan agreements	N/A	N/A	N/A	\$360,000

Housing Development and Preservation Program (Continued)

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Provide HOME-funded tenant based rental assistance (TBRA) to approximately 140 unduplicated extremely low-and low-income City of Santa Barbara households.				
Number of households provided with tenant-based rental assistance	N/A	N/A	N/A	140
Certify compliance of at least 95% of 1,220 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.				
Percent of affordable rental units certified for compliance	97%	95%	95%	95%
Certify compliance of at least 95% of 485 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.				
Percent of affordable ownership units certified for compliance	100%	95%	95%	95%
Assure compliance with City requirements for 100% of initial sales, resale, and refinancing of affordable ownership units.				
Percent of monitored initial sales, resales and refinancings that complied with City requirements	100%	100%	100%	100%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Initial sales of new affordable units monitored for conformance with housing policies	38	80	85	10
Resales of existing affordable units monitored for conformance with housing policies	14	10	15	15
Refinancings of existing affordable units monitored for conformance with housing policies	48	20	34	30
Number of affordable rental units monitored by Housing Programs staff to ensure compliance with federal and City regulations and	N/A	N/A	N/A	1,220
Number of affordable owner units monitored by Housing Programs staff to ensure compliance with City policies and requirements	N/A	N/A	N/A	485

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COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and Human Services
Rental Housing Mediation Task Force
Redevelopment Obligation Retirement
Housing Development and Preservation Program

➤ **Long Range Planning and Special Studies**

Development and Environmental Review
Zoning: Ordinance, Information, and Enforcement
Design Review and Historic Preservation
Building Inspection and Code Enforcement
Records, Archives, and Clerical Services
Building Counter and Plan Review



RECENT PROGRAM ACHIEVEMENTS

Climate Action Plan adopted in September 2012; Regional Housing Needs Allocation adopted in December 2012. Growth Management Program adoption March 2013.

Long-Range Planning and Special Studies

(Program No. 2131)

Mission Statement

Develop public policies that reflect the community's vision, in order to manage the City's physical growth within our resources, and to protect Santa Barbara's unique quality of life for the entire community.

Program Activities

- Develop and implement goals, policies, and action plans related to community issues such as affordable housing, land use, growth management, resource conservation, open space, transportation, and circulation.
- Prepare studies to update City policies, particularly the General Plan, in response to state law, resource availability, and community goals.
- Monitor the amount and type of development to ensure compliance with growth restrictions and to inform the public and decision-makers about development patterns and trends.
- Facilitate public participation and community involvement in planning issues.
- Participate in the development and review of regional studies prepared by the Santa Barbara County Association of Governments such as the Regional Growth Forecast, the Regional Housing Needs Assessment, and the Highway 101 Implementation Plan.
- Support City Council and City Administration in addressing regional governance and planning issues.

Project Objectives for Fiscal Year 2014

- Adopt the Average Unit-Size Density Incentive Program by September 2013 to replace the existing Variable Density program.
- Initiate Local Coastal Program (LCP) Map Amendments by June 2014 for consistency with updated General Plan and Zoning maps.
- Adopt the Safety Element update by March 2014.
- Develop Phase II of General Plan Adaptive Management Program by June 2014.
- Participate with the Santa Barbara County Association of Governments (SBCAG) staff to complete the SB 375 mandated Regional Transportation Plan/Sustainable Community Strategy (RTP/SCS) to be adopted by September 2013.

Project Objectives for Fiscal Year 2014 (Cont'd)

- Initiate 2014 Housing Element update by September 2013, in coordination with SB375 RTP/SCS process.
- Adopt Emergency Shelter Ordinance by June 2014.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	5.61	6.66	6.66	5.91	5.91
Hourly Employee Hours	0	2,424	1,212	1,212	0
Revenues					
Fees and Service Charges	\$ 90,808	\$ -	\$ 125,000	\$ -	\$ -
Intergovernmental	-	250,000	226,826	-	-
Inter-fund Reimbursement	10,603	45,000	20,000	20,000	-
General Fund Subsidy	708,357	921,481	928,523	855,269	879,762
Total Revenue	\$ 809,768	\$ 1,216,481	\$ 1,300,349	\$ 875,269	\$ 879,762
Expenditures					
Salaries and Benefits	\$ 669,347	\$ 878,014	\$ 879,106	\$ 791,330	\$ 790,406
Supplies and Services	76,217	98,218	80,018	77,717	83,134
Special Projects	23,175	226,826	226,826	-	-
Debt Service	-	-	-	5,372	5,372
Non-Capital Equipment	883	850	-	850	850
Total Expenditures	\$ 769,622	\$ 1,203,908	\$ 1,185,950	\$ 875,269	\$ 879,762

COMMUNITY DEVELOPMENT PROGRAMS

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Economic Development
City Arts Advisory Program
CDBG Administration and
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Housing Development and
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Long Range Planning and
Special Studies

➤ **Development and Environmental
Review**

Zoning: Ordinance, Information,
and Enforcement
Design Review and Historic
Preservation
Building Inspection and Code
Enforcement
Records, Archives, and Clerical
Services
Building Counter and Plan
Review



RECENT PROGRAM ACHIEVEMENTS

Started a training program for the Planning Commission and set up a website where PC members can watch previously recorded training videos.

Development and Environmental Review

(Program No. 2132)

Mission Statement

Manage the development review process, including project environmental review and stakeholder involvement, in order to protect and preserve the City's resources and quality of life.

Program Activities

- Provide support to City Council, Planning Commission, Architectural Board of Review, Historic Landmarks Commission, and Staff Hearing Officer.
- Review, analyze, and make recommendations on project proposals by private property owners and government agencies. Review takes place through all stages of development including pre-application, staff analysis, public hearings, plan check, construction, and future monitoring.
- Administer environmental review process in compliance with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA), when appropriate.
- Provide public information and permit services at the public counter and in phone calls and meetings with members of the public interested in projects.

Project Objectives for Fiscal Year 2014

- Implement process improvements to reduce time spent reviewing projects, and improve performance through better managing staff workload, updating procedures and project and environmental analysis, and staff training; specifically: updating the PC conditions templates, implement the MEA screening checklist; update procedures for annexation and coastal reviews, and adopt an ordinance that would require projects for sensitive receptors within 250' of Highway 101 to install certain air quality enhancements.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	8.91	8.92	8.92	10.07	10.07
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 385,291	\$ 440,447	\$ 320,600	\$ 426,642	\$ 442,310
Inter-fund Reimbursement	-	-	3,000	-	-
Other Revenue	28,549	-	-	-	-
General Fund Subsidy	580,401	810,965	917,569	923,125	949,212
Total Revenue	\$ 994,241	\$ 1,251,412	\$ 1,241,169	\$ 1,349,767	\$ 1,391,522
Expenditures					
Salaries and Benefits	\$ 877,538	\$ 1,087,333	\$ 1,092,563	\$ 1,196,503	\$ 1,231,875
Supplies and Services	116,468	162,779	147,606	143,971	150,354
Special Projects	509	-	-	-	-
Debt Service	-	-	-	7,993	7,993
Non-Capital Equipment	235	1,300	1,000	1,300	1,300
Total Expenditures	\$ 994,750	\$ 1,251,412	\$ 1,241,169	\$ 1,349,767	\$ 1,391,522

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure 80% of all draft Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.				
Percent of Planning Commission and Staff Hearing Officer staff reports submitted to the supervisor by the required review date	88%	80%	85%	80%
Ensure that 90% of all minutes and resolutions are ready for action by the Planning Commission on the second meeting after the Planning Commission took action.				
Percent of minutes and resolutions ready for action by the Planning Commission on the second meeting after action was taken	88%	90%	90%	90%
Ensure that 90% of Development Activity Review Team (DART) comments are provided to the applicants by the required deadlines.				
Percent of comments provided to the applicants by the required deadlines	N/A	N/A	N/A	90%
Achieve 80% reimbursement of CIP Environmental Analyst's salary for environmental and project review of City projects.				
Percent of reimbursable time for Environmental Analyst	79%	80%	40%	80%

Development and Environmental Review (Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Development applications submitted, including re-submittals	35	60	22	30
Percent of applications deemed complete within the second DART process	82%	70%	50%	50%
Pre-applications reviewed	1	5	6	10
Percent of DART applications that received a Pre-Application Review Team (PRT) review	48%	50%	18%	20%
Hearings on development projects by Planning Commission and non-modification only projects by the Staff Hearing Officer	37	37	18	21
Major work sessions, trainings, and discussion items at the Planning Commission	8	20	16	20
Staff hours spent at Planning Commission meetings	189	175	130	150
Planning Commission appeals heard by Council	3	5	0	3
Planning staff hours devoted to projects that include affordable housing	298	700	235	150
Affordable housing units approved by Planning Commission or Staff Hearing Officer	12	65	0	30
Staff hours spent participating in Planning Division training sessions	30	45	45	40
Number of out-of-agency major projects, policies/planning documents, environmental documents, technical studies etc. commented on by the Environmental Analyst	6	6	8	6
Number of Planner Consultations (paid for by applicant)	N/A	N/A	N/A	24

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COMMUNITY DEVELOPMENT PROGRAMS

Administration
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Long Range Planning and Special Studies
Development and Environmental Review

➤ **Zoning: Ordinance, Information, and Enforcement**

Design Review and Historic Preservation
Building Inspection and Code Enforcement
Records, Archives, and Clerical Services
Building Counter and Plan Review



RECENT PROGRAM ACHIEVEMENTS

Supplemental staff and a focused effort on zoning and sign enforcement resulted in closing over 100 pending cases that had been on hold for over six months.

Zoning: Ordinance, Information, & Enforcement

(Program No. 2133)

Mission Statement

Protect and improve Santa Barbara's quality of life by providing information regarding the City's Planning and Zoning regulations to the community; ensuring that existing and new developments comply with those regulations and making sound decisions as the Staff Hearing Officer consistent with City land use policy.

Program Activities

- Staff the planning counter and provide information for the community about land use and zoning requirements, the review process, and other land development issues.
- Review plans for proposed development for compliance with zoning requirements.
- Prepare Zoning Information Reports for residential real estate transactions.
- Investigate land use and sign complaints and enforce land use and sign regulations.
- Prepare amendments to the Zoning Ordinance and Zone Map as necessary.
- Maintain, update, and add functionality to the City's permit tracking database as needed and requested.
- Perform Staff Hearing Officer tasks including, reviewing reports and plans, conducting hearings, reviewing minutes and resolutions, and assisting in the appeal process.

Project Objectives for Fiscal Year 2014

- Attend the monthly Neighborhood Improvement Task Force (NITF) meetings. Participate in at least 1 neighborhood clean-up activity, inter-departmental enforcement activity, or similar, if directed by the NITF.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	10.66	9.41	9.41	10.31	10.31
Hourly Employee Hours	0	0	370	1,000	1,000
Revenues					
Fees and Service Charges	\$ 594,187	\$ 568,200	\$ 625,750	\$ 615,050	\$ 615,250
Other Revenue	7,900	10,160	1,000	5,000	5,000
Transfer In	-	-	-	162,000	265,000
General Fund Subsidy	509,050	626,608	551,779	644,817	680,855
Total Revenue	\$ 1,111,137	\$ 1,204,968	\$ 1,178,529	\$ 1,426,867	\$ 1,566,105
Expenditures					
Salaries and Benefits	\$ 1,019,054	\$ 1,080,316	\$ 1,060,724	\$ 1,202,157	\$ 1,294,237
Supplies and Services	91,737	117,892	111,055	212,364	259,522
Special Projects	-	5,000	5,000	3,000	3,000
Debt Service	-	-	-	7,586	7,586
Non-Capital Equipment	346	1,760	1,750	1,760	1,760
Total Expenditures	\$ 1,111,137	\$ 1,204,968	\$ 1,178,529	\$ 1,426,867	\$ 1,566,105

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Complete 75% of initial site inspections for highest priority enforcement cases (Levels 1 – 5) within 21 days of receipt of the complaint.				
Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	93%	75%	87%	75%
Complete 75% of initial actions on enforcement cases within 10 days of the initial site inspection.				
Percent of initial actions on enforcement cases within 10 days of the initial site inspection	85%	75%	85%	75%
Complete 65% of initial zoning plan checks within the target timelines.				
Percent of initial zoning plan checks for building permits completed by the target date	62%	65%	70%	65%
Complete 75% of re-submittal plan checks within the target timelines.				
Percent of re-submittal zoning plan checks for building permits completed by the target date	76%	75%	82%	75%

Zoning: Ordinance, Information, & Enforcement (Continued)

Measurable Objectives for Fiscal Year 2014 (Cont'd)

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Issue 75% of Zoning Information Reports (ZIRs) within three working days of physical inspection.				
Percent of ZIRs issued within 3 working days of the inspection	97%	75%	99%	75%
Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within five working days of SHO meetings.				
Percent of on-time completion (within 5 days) of SHO review and approval of minutes and resolutions	95%	80%	95%	80%
Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within five days of receipt from applicant.				
Percent of preliminary plan checks for ABR, HLC, and PC completed within 5 days of receipt	80%	90%	85%	90%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Zoning enforcement cases received	198	250	250	250
Warning letters sent	154	150	200	175
First citations sent	26	30	20	30
Zoning enforcement cases closed	264	300	400	300
Zoning plan checks completed—initial review	1,089	1,100	1,100	1,100
Zoning plan checks completed—re-submitted	1,188	1,100	1,200	1,100
Zoning Information Reports prepared	495	400	500	450
People served at the Zoning Counter	10,181	10,000	10,100	10,000
Technology-related requests for assistance from staff and the public	33	50	60	40
Staff hours spent participating in Planning Division training sessions	76	40	35	40
Policies, procedures, or handouts updated	46	50	20	40
Modification items heard by the SHO	78	80	100	80
SHO appeals	2	3	3	2

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COMMUNITY DEVELOPMENT PROGRAMS

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Long Range Planning and Special Studies
Development and Environmental Review
Zoning: Ordinance, Information, and Enforcement

➤ **Design Review and Historic Preservation**

Building Inspection and Code Enforcement
Records, Archives, and Clerical Services
Building Counter and Plan Review



RECENT PROGRAM ACHIEVEMENTS

Historic Resources Element was adopted in 2012 and a 5-Year Historic Resources Work Program was approved in 2013.

Design Review and Historic Preservation

(Program No. 2134)

Mission Statement

Ensure the design and development of buildings and structures comply with adopted design guidelines and ordinances; and assist the community in preserving and protecting the City's natural beauty, character, heritage, and established architectural traditions.

Program Activities

- Provide staffing support to Council, Planning Commission, Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB).
- Review, analyze, and approve or make recommendations on design review proposals pertaining to development applications by private and public property owners.
- Prepare and review Architectural Board of Review, Historic Landmarks Commission, and Single Family Design Board agendas, minutes, and noticing.
- Update and prepare guidelines and ordinance amendments, and conduct special studies to maintain quality design standards.
- Administer the City's Historic Preservation Work Program involving the identification and protection of historic resources.
- Review and analyze alterations to historic resources, completion of surveys, and historic resource designations.
- Provide public information and permit services at the public counter.

Project Objectives for Fiscal Year 2014

- Continue progress on the 5-year Historic Preservation Work Program, including code amendments for historic districting, complete draft for Historic Design Guidelines and designation of Waterfront Historic District.
- Work with the design review boards and commissions to conduct at least one training seminar.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	9.21	9.41	9.41	9.11	9.11
Hourly Employee Hours	1,684	0	1,500	122	243
Revenues					
Fees and Service Charges	\$ 212,380	\$ 226,149	\$ 245,000	\$ 259,831	\$ 268,621
Other Revenue	-	-	6,000	-	-
General Fund Subsidy	704,663	856,997	817,443	839,266	859,121
Total Revenue	\$ 917,043	\$ 1,083,146	\$ 1,068,443	\$ 1,099,097	\$ 1,127,742
Expenditures					
Salaries and Benefits	\$ 829,522	\$ 975,270	\$ 967,217	\$ 965,568	\$ 1,001,707
Supplies and Services	86,913	102,670	96,020	103,237	113,243
Special Projects	755	1,706	1,706	1,706	1,706
Debt Service	-	-	-	7,586	7,586
Non-Capital Equipment	608	3,500	3,500	3,500	3,500
Capital Equipment	-	-	-	17,500	-
Total Expenditures	\$ 917,798	\$ 1,083,146	\$ 1,068,443	\$ 1,099,097	\$ 1,127,742

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Present 80% of design review applications (ABR/HLC/SFDB) to decision makers for review within 30 days of acceptance.				
Percent of design review applications submitted within 30 days of acceptance	88%	80%	85%	80%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Design Review applications received	566	500	650	600
ABR agenda items scheduled	261	220	320	320
HLC agenda items scheduled	264	270	270	270
SFDB agenda items scheduled	352	400	375	400
Administrative Staff review items	213	215	190	200
Mailed notices prepared for Design Review public hearings	109	140	100	120
Historic Resource Evaluations	56	105	200	175

Design Review and Historic Preservation

(Continued)

Other Program Measures (Cont'd)

	Actual	Budget	Projected	Adopted
	FY 2012	FY 2013	FY 2013	FY 2014
Appeals filed to City Council	6	3	2	3
Sign review agenda items scheduled	47	100	80	100
Conforming Sign Review items	153	200	150	140

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➤ **Building Inspection and Code Enforcement**
Records, Archives, and Clerical Services
Building Counter and Plan Review



RECENT PROGRAM ACHIEVEMENTS

Same-day building inspection requests have been met 100% of the time.

Building Inspection and Code Enforcement

(Program No. 2141)

Mission Statement

Review and inspect construction projects and abate substandard housing conditions and illegal dwelling units to ensure safe housing through compliance with all applicable building codes and city ordinances.

Program Activities

- Provide inspection and code enforcement resources to the public.
- Perform building inspections each year for compliance with approved plans, design review details, and conditions.
- Perform investigations and follow-up inspections in response to citizen and other-agency complaints regarding sub-standard and/or dangerous structures.
- Respond to natural and man-made disasters by providing technical assistance in estimating the safety of damaged structures and real property.

Project Objectives for Fiscal Year 2014

- Maintain minimum required industry certifications for inspection staff.
- Implement new Community Development e-mail complaint process.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	8.35	8.35	8.35	8.35	8.35
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 956,901	\$ 1,048,429	\$ 1,049,378	\$ 1,097,969	\$ 1,112,185
Inter-fund Reimbursement	49,223	49,471	49,471	49,471	49,471
Total Revenue	\$ 1,006,124	\$ 1,097,900	\$ 1,098,849	\$ 1,147,440	\$ 1,161,656
Expenditures					
Salaries and Benefits	\$ 876,899	\$ 947,264	\$ 961,826	\$ 974,804	\$ 994,299
Supplies and Services	125,055	145,636	136,273	155,906	155,627
Special Projects	4,170	5,000	-	10,000	5,000
Debt Service	-	-	-	6,730	6,730
Non-Capital Equipment	-	-	750	-	-
Total Expenditures	\$ 1,006,124	\$ 1,097,900	\$ 1,098,849	\$ 1,147,440	\$ 1,161,656

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Respond to 100% of inspection requests on the day scheduled for permitted work.				
Percent of inspection requests completed on the day scheduled for permitted work	100%	100%	100%	100%
Respond to 90% of code enforcement complaints within five working days from receipt of complaint.				
Percent of code complaints responded to within 5 working days	91%	90%	80%	90%
Perform 95% of specialty / commercial plan reviews (electrical, plumbing, mechanical) within four working days.				
Percent of specialty or commercial plan checks completed within 4 working days	95%	95%	95%	95%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Building inspections completed	11,395	11,000	11,000	11,000
Code enforcement cases processed	318	340	400	350
Erosion control inspections completed	240	325	325	325
Specialty or commercial plan reviews completed	625	650	610	600
Permits resolved under the Expired Permit Program	71	300	150	200

COMMUNITY DEVELOPMENT PROGRAMS

- Administration
- Economic Development
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- Housing Development and Preservation Program
- Long Range Planning and Special Studies
- Development and Environmental Review
- Zoning: Ordinance, Information, and Enforcement
- Design Review and Historic Preservation
- Building Inspection and Code Enforcement
- **Records, Archives, and Clerical Services**
- Building Counter and Plan Review



Records, Archives, and Clerical Services

(Program No. 2142)

Mission Statement

Provide organized solutions for the preservation and accessibility of recorded property development history for the community, staff and global users in adherence with State law and City Council policies.

Program Activities

- Provide cashiering services for all Land Development transactions.
- Coordinate and provide the imaging, storage, archival, review and access of all Land Development documents, while providing access via the Internet, and counter service.
- Provide clerical support for the Building and Safety division.

RECENT PROGRAM ACHIEVEMENTS

Completed annual physical inventory check of records located at the Patterson and Mackenzie storage facilities.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	5.30	4.30	4.30	4.30	4.30
Hourly Employee Hours	445	970	970	970	970
Revenues					
Fees and Service Charges	\$ 463,287	\$ 543,242	\$ 519,427	\$ 558,663	\$ 574,386
Total Revenue	\$ 463,287	\$ 543,242	\$ 519,427	\$ 558,663	\$ 574,386
Expenditures					
Salaries and Benefits	\$ 355,226	\$ 385,704	\$ 385,713	\$ 400,996	\$ 412,614
Supplies and Services	94,699	133,638	120,714	127,037	131,142
Special Projects	7,479	9,500	8,000	9,500	9,500
Debt Service	-	-	-	6,730	6,730
Non-Capital Equipment	5,883	14,400	5,000	14,400	14,400
Total Expenditures	\$ 463,287	\$ 543,242	\$ 519,427	\$ 558,663	\$ 574,386

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Respond and deliver 100% of building and planning file public records requests within 10 days of receipt.				
Percent of building and planning file public records requests delivered within 10 day off receipt	N/A	N/A	N/A	100%
Respond to 100% of commercial plan viewing requests within 72 hours of receipt.				
Percent of viewing appointments for commercial plans filled within 72 hours of receipt	100%	100%	100%	100%
Respond to 100% of residential plan viewing requests within 10 business days of request.				
Percent of viewing appointments for residential plans filled within 10 business days of request	100%	100%	100%	100%
Ensure that 95% all building and planning documents are processed within ten days of receipt by Records, Archives and Clerical Services.				
Percent of building and planning documents processed within 10 days of receipt	90%	95%	98%	95%
Ensure that 100% of all Land Development team cash receipts are balanced on a daily basis.				
Percent of Land Development cash receipts are balanced on a daily basis	100%	100%	100%	100%

Records, Archives, and Clerical Services

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Document requests processed	N/A	N/A	N/A	15,000
Commercial plan viewings	451	350	450	400
Residential plan viewings	1,305	1,000	1,350	1,400
Documents scanned and filed	87,162	90,000	86,000	88,000
Register transactions	9,266	7,200	7,200	7,500
Internet Hits - Questys (electronic files) usage statistics	N/A	N/A	N/A	110,000

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COMMUNITY DEVELOPMENT PROGRAMS

- Administration
- Economic Development
- City Arts Advisory Program
- CDBG Administration and Human Services
- Rental Housing Mediation Task Force
- Redevelopment Obligation Retirement
- Housing Development and Preservation Program
- Long Range Planning and Special Studies
- Development and Environmental Review
- Zoning: Ordinance, Information, and Enforcement
- Design Review and Historic Preservation
- Building Inspection and Code Enforcement
- Records, Archives, and Clerical Services

➤ **Building Counter and Plan Review**



Building Counter and Plan Review

(Program No. 2143)

Mission Statement

Provide project review, permit issuance, and customer service for property owners, the development community, and internal customers to ensure a safely-built environment in accordance with state and local laws.

Program Activities

- Review engineering and architectural plans for compliance with state laws and ordinances including the California Building Code, State Title 24 Energy and Disabled Access Regulations, and Health and Safety Codes.
- Issue “over-the-counter” building permits each year for minor projects.
- Prepare and issue building permits.
- Prepare and maintain reference materials for public and staff use in both hard copy and electronic formats.
- Help manage and maintain the permitting process and permit tracking software.
- Provide building code expertise, interpretation, and guidance for the architectural and engineering communities, as well as the general public and City staff for all types of building code related issues.

RECENT PROGRAM ACHIEVEMENTS

Issued 40 new residential units at Valle Verde Retirement Community.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	9.35	8.35	8.35	8.35	8.35
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 1,373,358	\$ 1,521,449	\$ 1,590,231	\$ 1,527,220	\$ 1,541,875
Other Revenue	29,741	25,600	188,382	25,600	25,600
Total Revenue	\$ 1,403,099	\$ 1,547,049	\$ 1,778,613	\$ 1,552,820	\$ 1,567,475
Expenditures					
Salaries and Benefits	\$ 846,067	\$ 989,721	\$ 892,856	\$ 1,001,852	\$ 1,045,934
Supplies and Services	156,617	222,944	211,831	198,279	201,439
Transfers Out	92,181	96,000	110,000	98,880	98,880
Indirect Overhead	307,999	238,384	563,926	250,342	217,755
Debt Service	-	-	-	3,467	3,467
Non-Capital Equipment	235	-	-	-	-
Total Expenditures	\$ 1,403,099	\$ 1,547,049	\$ 1,778,613	\$ 1,552,820	\$ 1,567,475

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Complete 90% of building Initial Reviews within the promised timelines.				
Percent of building permit initial reviews completed within the promised time lines	72%	75%	72%	90%
Complete 80% of building permit re-submittals within the promised timelines.				
Percent of building permit re-submittals completed within the promised time lines	70%	75%	78%	80%
Compete 80% of building permit revisions within the promised timeline.				
Percent of building permit revisions completed within the promised time lines	78%	80%	85%	80%
Process 95% of faxed permits requests within 72 hours.				
Percent of faxed permit requests processed within 72 hours	N/A	95%	100%	95%
Notify property owners of permit expiration within 10 days of expiration date.				
Percent of owners notified within 10 days of permit expiration	N/A	90%	100%	90%

Building Counter and Plan Review

(Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2012	FY 2013	FY 2013	FY 2014
Permits issued	2,282	2,500	2,500	2,500
Staff hours devoted to PRT and DART reviews	171	250	150	250
Plan reviews and re-submittals completed	2,536	2,500	2,500	2,500
Over-the-Counter permits issued	1,458	1,600	1,600	1,600
New permit applications	2,495	2,500	2,500	2,500