



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 four functional divisions: Administration, Building and Safety, Housing and Redevelopment, 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, home rehabilitation loans, allocation of Community Development Block Grant dollars, review of development plans, support to the Planning Commission, Architectural Board of Review, Historic Landmarks Commission, and Sign Committee, and long range planning with the community.



Fiscal Year 2004 Budget Highlights

The Planning Division will continue to work on priority housing policies and implementation of the Housing Element this fiscal year, as well as embark on a Land Use Survey and other essential data collection and analysis for the foundation of updating the City's General Plan over the next seven years. Staff continues to conduct historic structures and neighborhood surveys and consider ways to streamline the development review process with other Land Development Team divisions and review boards.

Housing Programs Staff will continue to encourage and assist the development of affordable rental and ownership housing, with an expanded scope to include middle income workers.



DEPARTMENT SUMMARY

Community Development

Department Financial and Staffing Summary

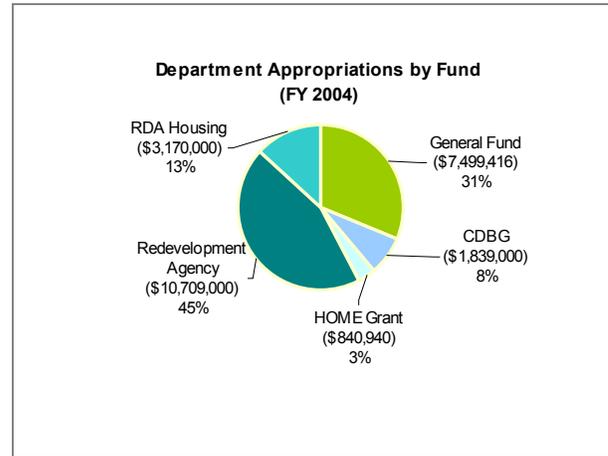
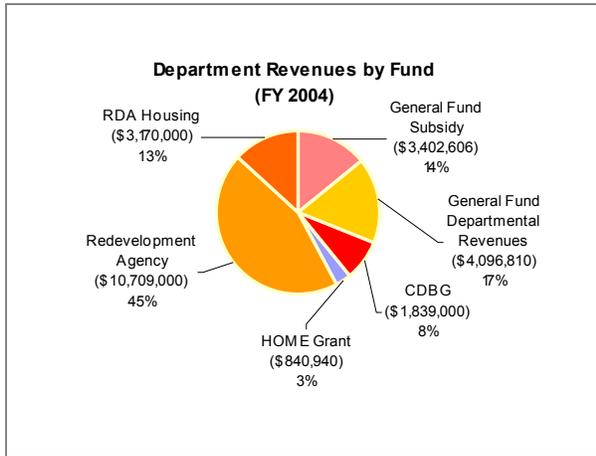
	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized Positions (FTEs)	86.10	86.10	82.10
Revenues			
Inter-Fund Reimbursements	772,745	771,134	917,115
Fees and Service Charges	2,463,429	2,489,357	3,161,746
Intergovernmental	3,923,361	2,671,600	2,596,746
Property Taxes	11,852,589	12,100,000	13,100,000
Interest Income	1,210,115	981,200	779,000
Reimbursements	4,853,800	-	-
Other	100,207	88,828	101,143
General Fund Subsidy	2,963,607	3,508,512	3,402,606
Total Department Revenue	\$ 28,139,853	\$ 22,610,631	\$ 24,058,356
Expenditures			
Salaries and Benefits	5,566,280	6,330,006	6,486,781
Supplies and Services	2,119,366	2,200,424	2,810,977
Special Projects	747,213	1,125,563	2,945,412
Debt Service	6,869,524	7,088,500	7,230,000
Housing Loans and Grants	3,773,836	12,338,592	3,434,427
Human Services Grants	1,069,234	1,400,215	962,670
Non-Capital Equipment	39,078	42,706	26,339
Capital Equipment	14,235	-	16,000
Miscellaneous	104,900	571,359	145,750
Capital Program	918,098	1,400,000	-
Total Department Expenditures	\$ 21,221,764	\$ 32,497,365	\$ 24,058,356
Addition to (Use of) Reserves	\$ 6,918,089	\$ (9,886,734)	\$ -



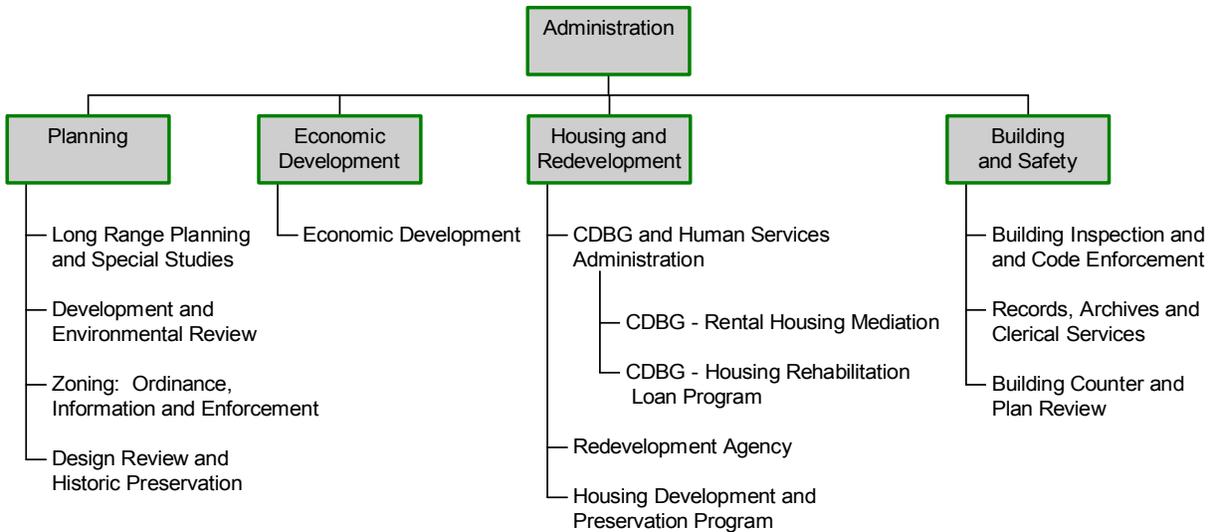
DEPARTMENT SUMMARY

Community Development

Department Fund Composition



Program Organizational Chart



COMMUNITY DEVELOPMENT

➤ Administration

Economic Development
CDBG and Human Services Administration
CDBG - Rental Housing Mediation Task Force
CDBG - Housing Rehabilitation Loan Program
Redevelopment Agency
Housing Development and Preservation Program
Long Range Planning and Special Studies
Development / 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

The Department successfully completed the transition to a new Management Team.

Department expenditures for the fiscal year were maintained within budgetary guidelines.

Administration

(Program No. 2111)

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, computerized graphic support, and training to the divisions of the Community Development Department and other City departments upon request.
- Implement technological advancement for the Department (i.e., mapping, interactive web applications, project tracking, etc.).

Objectives for Fiscal Year 2004

- Ensure divisions are meeting 85% their program objectives.
- Ensure all division budgets are within budget and that proper accounting procedures are followed.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	4.54	4.54	3.40
Revenues			
General Fund Subsidy	422,040	500,579	386,395
Total Revenue	\$ 422,040	\$ 500,579	\$ 386,395
Expenditures			
Salaries and Benefits	369,308	449,614	281,000
Supplies and Services	34,146	48,465	104,395
Special Projects	16,972	-	-
Non-Capital Equipment	1,614	2,500	1,000
Total Expenditures	\$ 422,040	\$ 500,579	\$ 386,395

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of division program objectives achieved	n/a	80%	85%
Divisions within budget	n/a	4	4

PROGRAMS & SERVICES

COMMUNITY DEVELOPMENT

Administration

➤ Economic Development

CDBG and Human Services
Administration

CDBG - Rental Housing
Mediation Task Force

CDBG - Housing
Rehabilitation Loan
Program

Redevelopment Agency
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Preservation Program

Long Range Planning and
Special Studies

Development /
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Enforcement

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RECENT PROGRAM ACHIEVEMENTS

Served on the Leadership Committee of the Santa Barbara Region Economic Community Project and the County Economic Development Advisory Committee.

Participated in regional discussions regarding land use, transportation, preservation of open space, and governance issues for the South Coast.

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, Metropolitan Transit District, and the County of Santa Barbara Economic Development Advisory Committee 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.

Objectives for Fiscal Year 2004

- Provide annual evaluation to City Council of the City's Economic Development Plan as a formal report. Include assessment of economic changes and recommendations for revision to the Economic Development Plan.
- Identify significant business sectors of the City's economy and conduct focused meetings with Mayor/Council representatives and key members of those business sectors that can insure retention and foster expansion.
- Hold one such meeting per quarter; and
- Report results to City Council in the annual evaluation of the City's Economic Development Plan.
- Pursue beneficial changes to address identified needs as appropriate through ministerial or discretionary processes.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	0.69	0.69	0.50
Revenues			
General Fund Subsidy	89,092	83,427	63,189
Total Revenue	\$ 89,092	\$ 83,427	\$ 63,189
Expenditures			
Salaries and Benefits	72,472	76,777	56,076
Supplies and Services	620	650	1,113
Special Projects	16,000	6,000	6,000
Total Expenditures	\$ 89,092	\$ 83,427	\$ 63,189

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Number of economic development meetings held per year	n/a	n/a	4

PROGRAMS & SERVICES

COMMUNITY DEVELOPMENT

Administration

Economic Development

➤ **CDBG and Human Services Administration**

CDBG - Rental Housing
Mediation Task Force

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RECENT PROGRAM ACHIEVEMENTS

Approximately \$2M of CDBG and City Human Services funds was utilized to serve approximately 35,000 clients through 50 different agencies monitored by CDBG and Human Services Administration.

CDBG and Human Services Administration

(Program Nos. 2121, 2124)

Mission Statement

Ensure that the Federal Community Development Block Grant (CDBG) and City General Fund Human Services programs meets 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, meeting Federal requirements that benefit programs/projects for low and moderate-income persons.
- Provide Fair Housing Enforcement that includes investigation of reported cases of housing discrimination.

Objectives for Fiscal Year 2004

- Expend 95% of committed Human Services funds within the program year funds were committed.
- Provide staff support to the Community Development/Human Services Committee and applicants in the annual process of recommending funding commitments, resulting in less than 2% of all applicants appealing Committee recommendations to City Council.
- Provide technical support and project monitoring to agencies on an ongoing basis, so that 90% of agencies successfully complete funded goals annually.
- Comply with all federal CDBG regulations and deadlines, including submittal, documentation, and record keeping regarding administration of CDBG funds.
- Develop with public input the CDBG Annual Consolidated Plan and Consolidated Annual Performance Evaluation and submit to HUD by a deadline of May 15, 2004 and September 30, 2004, respectively.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	2.03	2.03	1.62
Revenues			
Intergovernmental	695,072	1,007,431	532,677
General Fund Subsidy	605,573	647,253	651,528
Total Revenue	\$ 1,300,645	\$ 1,654,684	\$ 1,184,205
Expenditures			
Salaries and Benefits	165,347	176,177	151,358
Supplies and Services	65,585	75,292	59,177
Human Services Grants	1,069,234	1,400,215	962,670
Non-Capital Equipment	479	-	1,000
Miscellaneous	-	3,000	10,000
Total Expenditures	\$ 1,300,645	\$ 1,654,684	\$ 1,184,205

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of the number of applicants appealing the funding decisions to be less than 2%	n/a	<2%	<2%
Percent of agencies successfully completing funded goals	n/a	90%	90%
Percent of Human Services funds expended within the program year	n/a	95%	95%
CDBG/Human Services grant applicants	n/a	56	56
CDBG/Human Services grant recipients	n/a	54	45

COMMUNITY DEVELOPMENT

Administration
Economic Development
CDBG and Human Services Administration
➤ **CDBG - Rental Housing Mediation Task Force**
CDBG - Housing Rehabilitation Loan Program
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RECENT PROGRAM ACHIEVEMENTS

An outreach presentation was provided for 64 UCSB Law and Society students on Mediation Process and Technique.

Staff provided information and mediation services to over 3,500 residents.

CDBG - Rental Housing Mediation Task Force

(Program No. 2122)

Mission Statement

Provide mediation services and information 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.

Objectives for Fiscal Year 2004

- Develop a measurement system to determine how and whether tenant and landlord disputes are resolved.
- Successfully mediate 75% of all disputes brought to mediation.
- Provide outreach and education on rental housing rights and responsibilities through 10 presentations to tenant, landlord, and community groups.
- Provide 3,500 residents with information and mediation services.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	2.00	2.00	2.00
Revenues			
Intergovernmental	182,900	170,823	191,935
Total Revenue	\$ 182,900	\$ 170,823	\$ 191,935
Expenditures			
Salaries and Benefits	159,572	152,940	161,860
Supplies and Services	15,652	15,183	26,375
Non-Capital Equipment	7,676	700	700
Miscellaneous	-	2,000	3,000
Total Expenditures	\$ 182,900	\$ 170,823	\$ 191,935

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of disputes resolved	n/a	75%	75%
Percent of mediations successfully mediated	n/a	75%	75%
Outreach and education presentations	n/a	10	10
Residents receiving information and mediation services	n/a	3,500	3,500
Rental housing disputes receiving assistance	n/a	175	175

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RECENT PROGRAM ACHIEVEMENTS

Housing rehabilitation loan funds were used to complete renovations and repairs to 146 low-income rental units.

CDBG – Housing Rehabilitation Loan Program

(Program No. 2123)

Mission Statement

Finance and facilitate the improvement of housing for low-income homeowners and renters in order to provide safe, desirable and stable living conditions, and enhance neighborhoods.

Program Activities

- Provide loans to improve neighborhoods and assist low-income residents.
- Administer rehabilitation loan funds and portfolio.
- Establish and maintain prudent lending and contracting practices to encourage rehabilitation projects.
- Assist clients in the rehabilitation process.

Objectives for Fiscal Year 2004

- Loan and grant at least 95% of available funds, including new Community Development Block Grant [CDBG] loan funds received and loan repayments received.
- Correct deficiencies and eliminate lead-based paint hazards in seven single-family homes owned by low-income households.
- Correct deficiencies and eliminate lead-based paint hazards in 20 apartment units occupied by low-income households.
- Complete construction on the single-family rehabilitations within an average of 52 weeks of application approval.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	2.55	2.55	1.95
Revenues			
Intergovernmental (Federal Grant)	2,677,090	742,746	1,114,388
Total Revenue	\$ 2,677,090	\$ 742,746	\$ 1,114,388
Expenditures			
Salaries and Benefits	186,763	195,525	158,671
Supplies and Services	83,696	114,270	81,072
Housing Loans and Grants	2,404,273	426,592	849,395
Non-Capital Equipment	2,358	4,000	4,000
Miscellaneous	-	2,359	21,250
Total Expenditures	\$ 2,677,090	\$ 742,746	\$ 1,114,388

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of available CDBG loan funds and repayment funds loaned and granted	n/a	102%	100%
Single-family residences rehabilitated	n/a	8	7
Apartment units rehabilitated	n/a	25	20
Average number of weeks from application to completion of construction on single-family rehabilitations (excluding plans preparation).	n/a	60	52

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RECENT PROGRAM ACHIEVEMENTS

The State Street Sidewalk Improvement Project, a three-year, \$6.8 million dollar effort, was completed to revitalize the downtown by creating a pedestrian-friendly, aesthetically pleasing downtown center.

Redevelopment Agency

(Program Nos. 2125, 2126, 2611, 2711)

Mission Statement

Revitalize the Project Area by eliminating the physical and economic conditions of blight through public and private partnerships in an effort to create an economically vibrant and environmentally balanced Project Area for all residents.

Program Activities

- The Redevelopment Agency is governed by City Councilmembers sitting as the Redevelopment Agency Board, a separate distinct legal entity.
- The Redevelopment Agency receives incremental property tax revenues generated by the Agency's revitalization projects and finances redevelopment activity by issuing bonds that are repaid solely by these tax increment revenues.
- By implementing the Central City Redevelopment Plan, the Redevelopment Agency strives to maintain the Downtown as the principal center of commerce for Santa Barbara's South Coast region and to enhance the Downtown as the cultural and entertainment center for the County's South Coast Region.
- By implementing these goals, the Redevelopment Agency stimulates new job opportunities, as well as new cultural, retail, recreational, and housing activities in our city.

Objectives for Fiscal Year 2004

- Complete 95% of Agency-budgeted Capital Improvement Projects without exceeding the original budget by more than 15%.
- Complete 70% of Agency budgeted non-profit grants within original project schedule.
- Set aside at least 20% of Agency funds for Affordable Housing through the Housing Development and Preservation Program in compliance with State-mandated set-aside requirements.
- Comply with all applicable State rules, regulations, and reporting requirements.
- Extend Redevelopment Agency's Debt Issuance deadline beyond December 31, 2003.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	8.99	8.99	9.97
Revenues			
Interfund Reimbursements	772,745	771,134	917,115
Property Taxes	11,852,589	12,100,000	13,100,000
Interest Income	1,210,115	981,200	779,000
Other	3,700	-	-
Reimbursements	4,853,800	-	-
General Fund Subsidy	-	-	4495
Total Revenue	\$ 18,692,949	\$ 13,852,334	\$ 14,800,610
Expenditures			
Salaries and Benefits	729,592	773,868	921,610
Supplies and Services	1,366,513	1,593,700	1,741,302
Special Projects	393,793	379,000	2,181,666
Debt Service	6,869,524	7,088,500	7,230,000
Housing Loans and Grants	1,369,563	11,912,000	2,585,032
Non-Capital Equipment	8,642	28,000	13,500
Equipment Capital	14,235	-	16,000
Capital Program	918,098	1,400,000	-
Miscellaneous	104,900	564,000	111,500
Total Expenditures	\$ 11,774,860	\$ 23,739,068	\$ 14,800,610

COMMUNITY DEVELOPMENT

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RECENT PROGRAM ACHIEVEMENTS

\$10.6 million of Redevelopment Agency housing funds were committed to develop two low-income rental projects on the St. Vincent's property: a 95-unit senior project and a 75-unit family project.

Housing Development and Preservation Program

(Program No. 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 Redevelopment Agency funds and other 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.

Objectives for Fiscal Year 2004

- Provide approximately \$3 million in Redevelopment Agency, state, and federal funds for affordable housing projects, including new developments on the St. Vincent's property, the Lot 6 parking site, and at 210 W. Victoria in accordance with state and federal regulations.
- Assist in the development and preservation of 40 affordable units using density bonus, below-market rate financing, and other development incentives.
- Commit 100% of federal HOME funding to eligible affordable housing projects within two years of receipt.
- Certify compliance of at least 95% of 1,165 rental units and 296 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Qualify buyers and assure compliance with City requirements for approximately 30 resales and refinancings of affordable units.
- Finance the acquisition, by the Agency, City, Housing Authority, or non-profit developer, of one or more sites for future development of affordable housing (land banking).

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	1.35	1.35	1.10
Revenues			
Intergovernmental (Federal Grants)	318,299	750,600	757,746
Other	74,266	82,400	83,194
Total Revenue	\$ 392,565	\$ 833,000	\$ 840,940
Expenditures			
Salaries and Benefits	82,600	92,437	83,194
Special Projects	309,965	740,563	757,746
Total Expenditures	\$ 392,565	\$ 833,000	\$ 840,940

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Amount of City and Agency funding committed	n/a	\$6,480,000	\$3,250,000
Affordable housing units for which financing is committed or density bonus approved	n/a	190	40
Percent of HOME funds committed within two-years of award	n/a	100%	100%
Percent of affordable units monitored for compliance	n/a	95%	95%
Resales and refinancings monitored and assisted	n/a	30	30
Sites land-banked for future development of affordable housing	n/a	1	1
Affordable rental housing units assisted by the City	n/a	2,530	2,530
Affordable owner-occupied housing units assisted by the City	n/a	366	366

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RECENT PROGRAM ACHIEVEMENTS

High priority housing programs and policies were initiated, including the Housing Element Update, Inclusionary and Housing Mitigation Ordinances, and R-2 zoning amendments.

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 existing 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 (including creeks and watershed planning), 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 City Charter goals and growth restrictions, as specified under Section 1508, 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.

Objectives for Fiscal Year 2004

- Adopt a state-certified Housing Element by December 2003.
- Adopt an Inclusionary Ordinance and Housing Mitigation Ordinance.
- Adopt Single Room Occupancy (SRO) standards with next project.
- Amend R-4 zoning to delete hotel and motel uses in the zone.
- Complete an analysis of the 2000 Census information.
- Complete Phase I of a citywide Land Use Study.
- Produce bi-annual Measure E updates on commercial and industrial development.
- Complete proposed Creek Development Standards and initiate amendments to the Creek and Watershed policies in the General Plan and Local Coastal Program.
- Participate in the Highway 101 Implementation Plan process.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	7.70	7.70	6.24
Revenues			
Other	7,164	-	-
General Fund Subsidy	539,229	599,193	625,813
Total Revenue	\$ 546,393	\$ 599,193	\$ 625,813
Expenditures			
Salaries and Benefits	512,266	567,384	509,295
Supplies and Services	32,107	29,808	115,518
Non-Capital Equipment	2,020	2,001	1,000
Total Expenditures	\$ 546,393	\$ 599,193	\$ 625,813

COMMUNITY DEVELOPMENT

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RECENT PROGRAM ACHIEVEMENTS

Sixty projects were approved, including Santa Barbara Christian School, Greenwell Acres subdivision, and the Sheffield Reservoir Replacement project.

All Planning Commission agendas and staff reports are available on the City website.

Development/Environmental Review

(Program No. 2132)

Mission Statement

Manage the development and environmental review process, including 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 Modification Hearings.
- 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).
- Provide public information and permit services at the public counter and in phone calls and meetings with members of the public, interested in projects.

Objectives for Fiscal Year 2004

- Work with applicants to submit complete applications within the second 30-day review at least 60% of the time in order to improve customer service and reduce workload.
- Increase the number of projects that receive a Pre-Application Review Team (PRT) review by 10% in order to provide early advice to project proponents and minimize applications that cannot be supported.
- Present all applications to decision-makers for action within three months of exemption, six months of negative declaration, and one year of EIR determinations.
- Complete planning review process for major City projects, meeting our schedule commitments, by providing no less than 1.5 FTE to assist other City departments.
- Complete planning review process for affordable housing projects, meeting our schedule commitments, by providing no less than 0.5 FTE to review and process such projects.
- Provide staff reports on all discretionary applications to Planning Commissioners five days prior to the meeting.
- Analyze Modification requests to identify requirements for consideration of possible zoning ordinance amendments.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	20.85	20.85	13.04
Revenues			
Fees and Service Charges	370,802	388,036	486,623
General Fund Subsidy	979,059	1,160,879	698,647
Total Revenue	\$ 1,349,861	\$ 1,548,915	\$ 1,185,270
Expenditures			
Salaries and Benefits	1,187,759	1,419,654	1,012,944
Supplies and Services	156,122	125,981	169,326
Special Projects	2,069	-	-
Non-Capital Equipment	3,911	3,280	3,000
Total Expenditures	\$ 1,349,861	\$ 1,548,915	\$ 1,185,270

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Development Application submitted, including resubmittals	n/a	120	120
Percent of Development Application Review Team (DART) applications that receive PRT	n/a	50%	60%
Pre-Application Reviews received	n/a	80	90
Percent of applications deemed complete within second DART process	n/a	50%	60%
Planning Commission items	n/a	140	150
Percent of environmental determinations on PC agendas completed within required timelines	n/a	95%	95%
Staff hours devoted to public project review	n/a	2,500	3,080
Percent of packets to Planning Commission five days prior to meeting	n/a	95%	90%
Staff hours spent reviewing affordable housing projects	n/a	na	1,020
Percent of minutes and resolutions approved by PC within three meetings of PC hearings	n/a	na	70%
Work sessions, trainings, and discussion items scheduled for Planning Commission	n/a	6	6

PROGRAMS & SERVICES

COMMUNITY DEVELOPMENT

Administration
Economic Development
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➤ **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

Zoning staff performed over 2,250 plan checks for the Design Review boards and building permit applications.

Zoning: Ordinance, Information and 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 and ensuring that existing and new developments comply with those regulations.

Program Activities

- Answer questions from community members 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 zoning and sign complaints and enforce zoning and sign violations.
- Prepare amendments to the Zoning Ordinance and Zone Map as necessary.
- Administer Geographic Information System (GIS) software and data.
- Maintain and update the City's permit tracking database.
- Add functionality to the project tracking database and the GIS system as requested.

Objectives for Fiscal Year 2004

- Perform 65% of initial site inspections within 40 days of the receipt of the complaint.
- Perform 75% of initial actions (send warning letters or close case) within five days of the initial site inspection.
- Complete 95% of initial zoning plan checks within the target timelines.
- Complete 90% of re-submittal zoning plan checks within the target timelines.
- Complete 95% of preliminary plan checks for ABR, HLC and PC within three days of receipt by Zoning staff.
- Issue 95% of Zoning Information Reports within one working day of the inspection.
- Complete 85% of Expedited Zoning Information Reports within one week of application submittal.
- Prepare a package of Zoning Ordinance amendments that will clarify an assortment of existing regulations for Council approval.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	9.40	9.40	8.99
Revenues			
Fees and Service Charges	223,282	203,870	276,726
Other	13,403	3,214	13,140
General Fund Subsidy	323,210	470,815	477,293
Total Revenue	\$ 559,895	\$ 677,899	\$ 767,159
Expenditures			
Salaries and Benefits	508,338	628,855	668,548
Supplies and Services	51,217	49,044	98,111
Non-Capital Equipment	340	-	500
Total Expenditures	\$ 559,895	\$ 677,899	\$ 767,159

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of enforcement cases where initial inspections are performed within 40 days of the receipt of the complaint	n/a	55%	65%
Percent of enforcement cases where the warning letter is sent or the case is closed within five days of initial inspection	n/a	75%	75%
Percent of initial zoning plan checks for building permits completed by the target date	n/a	90%	95%
Percent of resubmittal zoning plan checks for building permits completed by the target date	n/a	85%	90%
Percent of preliminary plan checks for ABR, HLC, and PC completed within three days	n/a	90%	95%
Percent of ZIR reports issued within one working day of the inspection	n/a	85%	95%
Percent of expedited ZIRs completed within one week	n/a	85%	85%
Zoning enforcement cases initiated	n/a	525	525
Zoning enforcement cases closed	n/a	450	450
Zoning plan checks completed - Initial Review	n/a	1,250	1,250
Zoning plan checks completed - Resubmittal	n/a	900	900
Preliminary Plan Checks completed	n/a	600	600
Zoning Information Reports prepared	n/a	1,100	1,100

COMMUNITY DEVELOPMENT

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➤ **Design Review and Historic Preservation**

Building Inspection and Code Enforcement
Records, Archives and Clerical Services
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RECENT PROGRAM ACHIEVEMENTS

Outdoor Vending Machine Regulations and Design Guidelines were developed by staff and adopted by Council.

The Waterfront Historic Resources Survey was completed.

Design Review & Historic Preservation

(Program No. 2134)

Mission Statement

Ensure that the design and development of buildings and structures comply with adopted design guidelines and ordinances to 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 Sign Committee.
- Review, analyze, and make recommendations on design review proposals by private and public property owners.
- Prepare and review Architectural Board of Review, Historic Landmarks Commission and Sign Committee agendas, minutes, and noticing.
- Prepare guidelines, ordinance amendments, and similar studies for quality design standards.
- Administer the City's Historic Preservation Work Program involving review, analysis, completion of surveys, and designation of historic resources.
- Provide public information and permit services at the public counter.

Objectives for Fiscal Year 2004

- Increase the number of items reviewed at the Administrative Staff level by 15% to assist in reducing agenda items and meeting lengths.
- Complete and implement a comprehensive update of the Neighborhood Preservation Ordinance (NPO) and Single Family Residential Design Guidelines.
- Complete the Lower Mission Creek Historic Resources Survey by March 2004 to ensure that the survey is completed before scheduled construction of Lower Mission Creek Improvement Project begins.
- Complete final recommendations on potential historic resources based on results from the Lower Riviera Historic Resources Survey by June 2004.
- Provide at least one orientation training session to Boards and Commissions in Fiscal Year 2004.
- Complete and implement the Demolition Protection ordinance and the Interim Historical Overlay ordinance.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	n/a	n/a	8.19
Revenues			
General Fund Subsidy	-	-	677,764
Total Revenue	\$ -	\$ -	\$ 677,764
Expenditures			
Salaries and Benefits	-	-	588,919
Supplies and Services	-	-	88,145
Non-Capital Equipment	-	-	700
Total Expenditures	\$ -	\$ -	\$ 677,764

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Design Review applications reviewed	n/a	1,000	1,000
ABR agenda items scheduled	n/a	960	900
HLC agenda items scheduled	n/a	375	400
Sign Committee agenda items scheduled	n/a	150	150
Conforming Sign review items	n/a	175	200
Administrative Staff review items	n/a	300	350
Mailed Notices Prepared for Design Review Public Hearings	n/a	175	150
Staff hours assisting the Development Review Section	n/a	420	420
Staff hours staffing the Zoning/Planning Counter	n/a	1,664	1,664
Staff hours preparing Historic Resource evaluations	n/a	520	520

COMMUNITY DEVELOPMENT

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Records, Archives and Clerical Services
Building Counter and Plan Review



RECENT PROGRAM ACHIEVEMENTS

Staff developed a comprehensive Inspection / Plan Check Training Program.

Staff conducted over 11,400 building inspections, processed over 425 code enforcement cases, and abated 448 code enforcement cases.

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 over 10,100 building inspections each year for compliance with approved plans, design review details, and conditions.
- Perform more than 1,300 investigations and follow-up investigations in response to citizen and other-agency complaints regarding substandard 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.

Objectives for Fiscal Year 2004

- Respond to 100% of inspection requests on the day scheduled for permitted work.
- Respond to 95% of code enforcement complaints within five working days from receipt of complaint.
- Perform 100% Specialty / Commercial plan checks (electrical, plumbing, mechanical) within four working days.
- Perform inspections to address the number of current permits that have not had a recorded inspection within the last 180 days.
- Resolve 85% enforcement cases within 12 months from issuance of Notice and Order.
- Provide a minimum of 40 hours professional training for each inspector each year.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	9.50	9.50	8.95
Revenues			
General Fund Subsidy	768,041	784,193	875,238
Total Revenue	\$ 768,041	\$ 784,193	\$ 875,238
Expenditures			
Salaries and Benefits	682,620	713,299	747,072
Supplies and Services	76,816	70,894	128,166
Non-Capital Equipment	8,605	-	-
Total Expenditures	\$ 768,041	\$ 784,193	\$ 875,238

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Permits without reported scheduled construction activity within 180 days of issuance	n/a	1,200	1,000
Percent of inspection requests completed on the day scheduled for permitted work	n/a	100%	100%
Percent of code complaints responded to within five working days	n/a	90%	95%
Percent of commercial specialty plan reviews completed within four working days	n/a	90%	100%
Number of expired permit inspections or site investigation visits performed per month	n/a	40	40
% of code enforcement cases closed within 12 months of issuance of Notice and Order	n/a	80%	85%
Number of hours of professional training for each inspector annually (40 hrs. x 8)	n/a	128	128
Number of building inspections completed	n/a	1,140	1,200
Number of code enforcement cases processed annually	n/a	350	400
Number of commercial/specialty plan reviews completed	n/a	672	700

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Building Counter and Plan Review



RECENT PROGRAM ACHIEVEMENTS

The public and staff can now access Records Center file documentation via the Internet and Intranet.

Staff finished the imaging of over 7,500 planning files.

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 and staff in adherence with State law and City Council policies.

Program Activities

- Provide reception services to the Community Development and Public Works departments, as well as the Pro-Youth Coalition, Redevelopment Agencies and Fire Plan Check.
- Provide cashiering services to the public for all Land Development transactions.
- Coordinate and provide for the imaging, storage, archival, and review of all Land Development documents, while providing access via the Internet.
- Provide clerical support for Building and Safety administration.

Objectives for Fiscal Year 2004

- Respond to 100% of building and planning file document demands within one hour of receipt.
- Respond to 100% commercial plan viewings within 48 hours of receipt.
- Ensure all building and planning file documents are processed within three weeks of receipt by Records Center.
- Ensure 100% of all Land Development Team cash receipts are balanced to 100% accuracy daily.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	7.25	7.25	6.80
Revenues			
Fees and Service Charges	285,914	236,665	322,998
Other	-	-	3,518
General Fund Subsidy	128,018	194,527	159,411
Total Revenue	\$ 413,932	\$ 431,192	\$ 485,927
Expenditures			
Salaries and Benefits	358,890	384,987	392,577
Supplies and Services	44,853	44,980	92,411
Special Projects	8,414	-	-
Non-Capital Equipment	1,775	1,225	939
Total Expenditures	\$ 413,932	\$ 431,192	\$ 485,927

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of requests filled for Street and Planning file documents, delivered via hard copy or electronic file format within one hour of receipt	n/a	100%	100%
Percent of viewing appointments for Commercial Plans filled within 48 hours of receipt	n/a	100%	100%
Percent of documents prepared, scanned, and stored within three weeks of receipt	n/a	100%	100%
Percent of cash receipts received and in balance with Tidemark cashiering reports	n/a	100%	100%
Document requests processed	n/a	10,000	10,000
Land Development Team register transactions	n/a	11,000	11,000
Commercial and Residential plan viewings	n/a	900	900
Documents scanned and archived	n/a	120,000	80,000

COMMUNITY DEVELOPMENT

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RECENT PROGRAM ACHIEVEMENTS

The Building Counter implemented a program to train counter staff to do minor plan reviews, which results in faster turn-around times for the customer.

Building Counter and Plan Review

(Program No. 2143)

Mission Statement

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

Program Activities

- Review over 1,500 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 1,500 "over-the-counter" building permits each year for various minor projects.
- Review and prepare more than 3,500 building permits each year.
- Prepare and maintain educational materials for public and staff use in both hard copy and electronic formats.
- Manage and maintain the permitting process and permit tracking software.
- Provide guidance for the public-at-large as well as staff for all types of building related issues.

Objectives for Fiscal Year 2004

- Process 75% of permit applications within promised periods.
- Process 97% of enforcement letters within one working day of receipt from inspection staff.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	9.25	9.25	9.35
Revenues			
Intergovernmental	50,000	-	-
Fees and Service Charges	1,583,431	1,660,786	2,075,399
Other	1,674	3,214	1,291
General Fund Subsidy	(890,655)	(932,354)	(1,217,167)
Total Revenue	\$ 744,450	\$ 731,646	\$ 859,523
Expenditures			
Salaries and Benefits	550,753	698,489	753,657
Supplies and Services	192,039	32,157	105,866
Non-Capital Equipment	1,658	1,000	-
Total Expenditures	\$ 744,450	\$ 731,646	\$ 859,523

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Staff hours devoted to the Pre-Application Review Team (PRT) and the Development Application Review Team (DART) process	n/a	765	800
"Over the counter" permits issued at the Building and Safety Counter	n/a	1,500	1,550
Plan reviews completed including re-submittals	n/a	2,850	3,000
Percent of permit applications processed within the promised timeframe	n/a	70%	75%
Percentage of enforcement letters processed within one working day	n/a	95%	97%
Total number of permits issued	n/a	3,430	3,450

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