



# 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 and redevelopment, 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 2005 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 begin the process of updating the City's General Plan over the next five 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

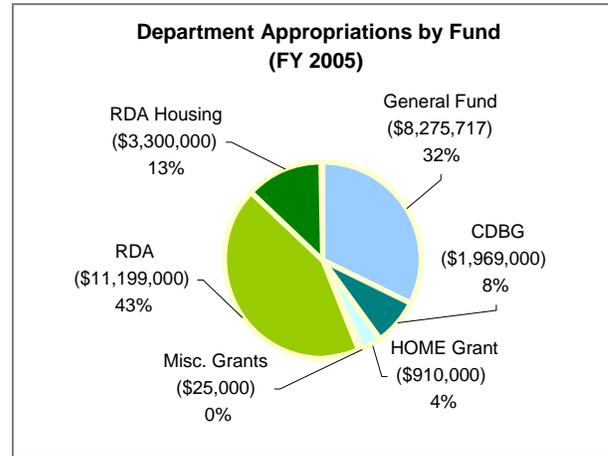
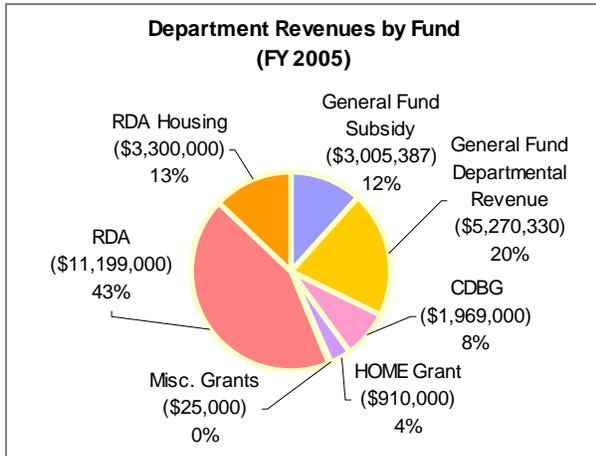
	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	<b>86.10</b>	<b>82.10</b>	<b>83.60</b>	<b>84.80</b>
<b>Non-Permanent Employee Hours</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>4,000</b>
<b>Revenues</b>				
Fees and Service Charges	3,313,681	3,262,379	3,779,298	4,086,005
Intergovernmental	2,470,427	2,596,746	2,608,250	2,816,946
Property Taxes	12,850,918	13,100,000	12,126,000	13,750,000
Interest Income	902,726	755,000	670,517	725,000
Interfund Reimbursements	120,592	917,115	917,115	1,004,488
Rents	24,000	24,000	24,000	24,000
Other	26,063	17,949	19,255	266,891
General Fund Subsidy	3,283,078	3,855,572	3,381,476	3,005,387
<b>Total Department Revenue</b>	<b>\$ 22,991,485</b>	<b>\$ 24,528,761</b>	<b>\$ 23,525,911</b>	<b>\$ 25,678,717</b>
<b>Expenditures</b>				
Salaries and Benefits	5,997,122	6,575,896	6,238,393	7,191,008
Supplies and Services	2,262,881	3,169,411	2,882,890	3,036,391
Special Projects	1,364,809	4,849,527	1,310,520	4,965,628
Transfers Out	-	-	-	52,952
Debt Service	8,315,320	8,260,000	7,230,000	8,300,000
Housing Loans and Grants	7,474,018	5,801,352	2,563,095	850,000
Human Services Grants	1,038,340	1,115,148	1,115,148	1,087,413
Non-Capital Equipment	43,736	64,300	58,268	49,608
Miscellaneous	21,886	21,500	11,500	119,682
Appropriated Reserve	-	84,250	-	26,035
<b>Total Department Expenditures</b>	<b>\$ 26,518,112</b>	<b>\$ 29,941,384</b>	<b>\$ 21,409,814</b>	<b>\$ 25,678,717</b>
<b>Capital Program</b>	<b>1,582,416</b>	<b>36,775,810</b>	<b>1,142,640</b>	<b>-</b>
<b>Total Department Expenditures</b>	<b>\$ 28,100,528</b>	<b>\$ 66,717,193</b>	<b>\$ 22,552,454</b>	<b>\$ 25,678,717</b>
<b>Addition to (Use of) Reserves</b>	<b>\$ (5,109,043)</b>	<b>\$ (42,188,432)</b>	<b>\$ 973,457</b>	<b>\$ -</b>



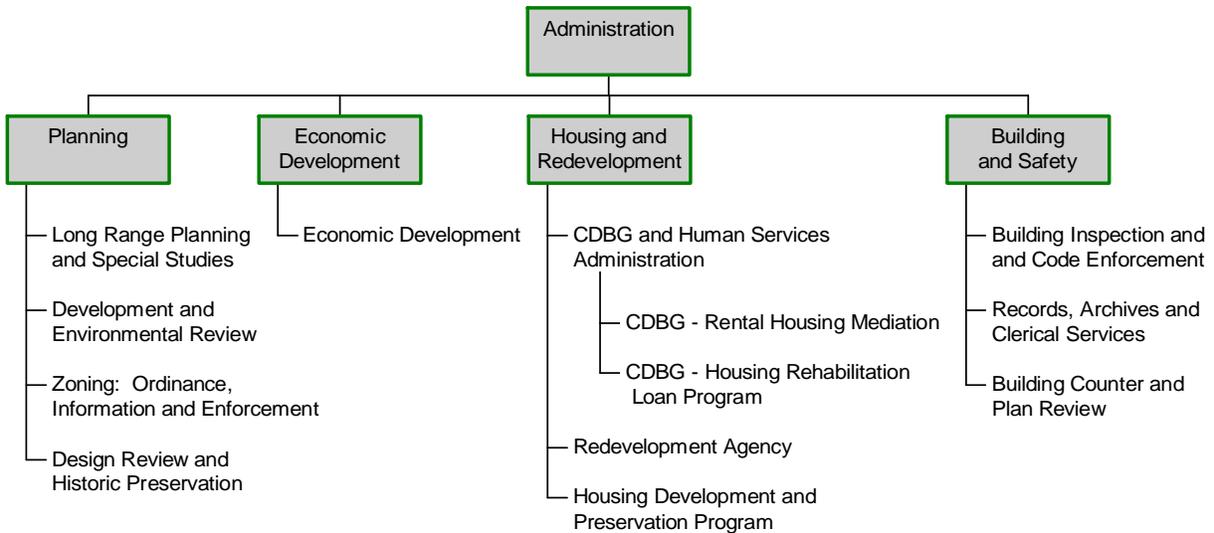
# DEPARTMENT SUMMARY

## Community Development

### Department Fund Composition



### Program Organizational Chart



# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

### ➤ 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

Assisted with a citywide fee study. Developed new policies based on information from the fee study and will be implementing those policies throughout fiscal year 2005.

## 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 2005

- Ensure divisions meet 75% of their program objectives.
- Ensure all division budgets are within budget and that proper accounting procedures are followed.
- Prepare mid-year budget review for Fiscal Year 2005, and develop Fiscal Year 2006 budget, including all auxiliary items such as new fee schedules, revenue projections, line items, etc.

## Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	4.54	3.40	3.40	3.42
<b>Non-Permanent Employee Hours</b>	n/a	n/a	n/a	-
<b>Revenues</b>				
General Fund Subsidy	424,294	409,881	415,290	414,844
<b>Total Revenue</b>	<b>\$ 424,294</b>	<b>\$ 409,881</b>	<b>\$ 415,290</b>	<b>\$ 414,844</b>
<b>Expenditures</b>				
Salaries and Benefits	336,971	281,000	292,341	319,586
Supplies and Services	72,056	124,395	118,463	90,433
Non-Capital Equipment	15,267	4,486	4,486	4,825
<b>Total Expenditures</b>	<b>\$ 424,294</b>	<b>\$ 409,881</b>	<b>\$ 415,290</b>	<b>\$ 414,844</b>

## Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of division program objectives achieved	85%	65%	75%
Percent of divisions within budget	100%	75%	100%

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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

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### RECENT PROGRAM ACHIEVEMENTS

Developed a Mayor's Economic Development Breakfast Program, which will meet minimally on a quarterly basis with different sectors of the business environment.

## 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 2005

- Hold quarterly economic development meetings with Mayor and Council representatives and members of the business community to ensure retention and foster expansion.

## Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	<b>0.69</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Non-Permanent Employee Hours</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>-</b>
<b>Revenues</b>				
General Fund Subsidy	69,489	78,189	81,967	70,060
<b>Total Revenue</b>	<b>\$ 69,489</b>	<b>\$ 78,189</b>	<b>\$ 81,967</b>	<b>\$ 70,060</b>
<b>Expenditures</b>				
Salaries and Benefits	62,896	56,076	59,824	62,343
Supplies and Services	593	1,113	1,143	1,717
Special Projects	6,000	21,000	21,000	6,000
<b>Total Expenditures</b>	<b>\$ 69,489</b>	<b>\$ 78,189</b>	<b>\$ 81,967</b>	<b>\$ 70,060</b>

## Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Economic development meetings with the business community	4	4	4

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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Economic Development

➤ **CDBG and Human Services  
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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 2005

- Expend 95% of committed Human Services funds within the program year funds were committed.
- Provide technical support and project monitoring to agencies on an ongoing basis, so that 90% of agencies successfully complete funded goals annually.
- 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.
- Develop, with public input, the Consolidated Annual Performance Evaluation CDBG and Annual Consolidated Plan and submit to HUD by May 15, 2005 and September 30, 2004 respectively.
- Comply with all federal CDBG regulations and deadlines, including submittal, documentation, and record keeping regarding administration of CDBG funds.

## Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	<b>2.03</b>	<b>1.62</b>	<b>1.62</b>	<b>1.62</b>
<b>Non-Permanent Employee Hours</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>-</b>
<b>Revenues</b>				
Intergovernmental	608,258	685,280	671,098	674,378
General Fund Subsidy	664,083	651,528	651,939	666,729
<b>Total Revenue</b>	<b>\$ 1,272,341</b>	<b>\$ 1,336,808</b>	<b>\$ 1,323,037</b>	<b>\$ 1,341,107</b>
<b>Expenditures</b>				
Salaries and Benefits	164,982	151,358	146,682	164,333
Supplies and Services	66,398	59,302	60,207	80,179
Human Services Grants	1,038,340	1,115,148	1,115,148	1,087,413
Non-Capital Equipment	2,621	1,000	1,000	1,000
Miscellaneous	-	10,000	-	8,182
<b>Total Expenditures</b>	<b>\$ 1,272,341</b>	<b>\$ 1,336,808</b>	<b>\$ 1,323,037</b>	<b>\$ 1,341,107</b>

## Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of Human Services funds expended within the program year	95%	95%	95%
Percent of agencies successfully completing funded goals	90%	90%	90%
Percent of applicants appealing the funding decisions	< 2%	< 2%	< 2%
CDBG/Human Services grant applicants	56	55	55
CDBG/Human Services grant recipients	45	45	45

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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### RECENT PROGRAM ACHIEVEMENTS

The Rental Housing  
Mediation Task Force  
served 3,105 clients  
providing them with  
information on rental  
rights and responsibilities.

## 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 2005

- 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 2,900 residents with information and mediation services.

## Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	2.00	2.00	2.00	2.00
<b>Non-Permanent Employee Hours</b>	n/a	n/a	n/a	2,000
<b>Revenues</b>				
Intergovernmental	163,505	191,935	187,600	201,587
<b>Total Revenue</b>	<b>\$ 163,505</b>	<b>\$ 191,935</b>	<b>\$ 187,600</b>	<b>\$ 201,587</b>
<b>Expenditures</b>				
Salaries and Benefits	150,655	161,860	161,000	178,877
Supplies and Services	27,713	26,375	26,000	19,010
Non-Capital Equipment	846	700	600	700
Appropriated Reserve	-	3,000	-	3,000
<b>Total Expenditures</b>	<b>\$ 179,214</b>	<b>\$ 191,935</b>	<b>\$ 187,600</b>	<b>\$ 201,587</b>

## Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of mediations successfully mediated	75%	85%	75%
Outreach and education presentations	10	10	10
Residents receiving information and mediation services	3,500	2,900	2,900
Rental housing disputes receiving mediation services	175	120	120
Percent of disputes resolved by providing information	75%	75%	75%

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### RECENT PROGRAM ACHIEVEMENTS

Approved loans to add accessible bathrooms and other improvements for two households with disabled residents.

## 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 2005

- Loan and grant at least 95% of available funds, including new Community Development Block Grant [CDBG] loan funds and loan repayments received.
- Correct deficiencies and eliminate lead-based paint hazards in 7 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 single-family rehabilitations within an average of 52 weeks of application approval.
- Identify 240 properties in targeted neighborhoods with building code violations or spot blight conditions and give correction notices to the owners, using the newly created neighborhood Code Enforcement Officer position.

## Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	2.55	1.95	1.95	2.25
<b>Non-Permanent Employee Hours</b>	n/a	n/a	n/a	-
<b>Revenues</b>				
Intergovernmental	1,145,793	961,785	980,302	1,118,035
<b>Total Revenue</b>	<b>\$ 1,145,793</b>	<b>\$ 961,785</b>	<b>\$ 980,302</b>	<b>\$ 1,118,035</b>
<b>Expenditures</b>				
Salaries and Benefits	198,567	158,671	140,270	179,083
Supplies and Services	67,790	81,072	67,598	61,917
Housing Loans and Grants	878,590	696,792	500,000	850,000
Non-Capital Equipment	846	4,000	3,200	4,000
Appropriated Reserve	-	21,250	-	23,035
<b>Total Expenditures</b>	<b>\$ 1,145,793</b>	<b>\$ 961,785</b>	<b>\$ 711,068</b>	<b>\$ 1,118,035</b>

## Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of available CDBG loan funds and repayment funds loaned and granted	100%	95%	95%+
Single-family homes rehabilitated	7	7	7
Apartment units rehabilitated	20	31	20
Average number of weeks from application to completion of construction on single-family rehabilitations (excluding plans preparation)	52	60	52
Property owners given notice that their properties have been identified with building code violations or spot blight conditions	n/a	n/a	240

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

Administration  
Economic Development  
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### ➤ Redevelopment Agency

Housing Development and  
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### RECENT PROGRAM ACHIEVEMENTS

The Redevelopment Agency recently issued \$34.8 million in Tax Allocation Bonds to continue revitalization activities in the Central City Redevelopment Project Area.

## 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 2005

- Complete Agency-budgeted Capital Improvement Projects without exceeding the original budget by more than 10%.
- Complete Agency-budgeted non-profit grants within original project schedule.
- Complete the Agency's first Long Range Capital Improvement Program by December 31, 2004.
- 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.
- Submit the State Controller's Annual Report by December 31, 2004, and comply with all applicable State rules, regulations, and reporting requirements.

## Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	<b>8.99</b>	<b>9.97</b>	<b>9.97</b>	<b>10.25</b>
<b>Non-Permanent Employee Hours</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>-</b>
<b>Revenues</b>				
Interest Income	902,726	755,000	670,517	725,000
Property Taxes	12,850,918	13,100,000	12,126,000	13,750,000
Interfund Reimbursements	120,592	917,115	917,115	1,004,488
Rents	24,000	24,000	24,000	24,000
<b>Total Revenue</b>	<b>\$ 13,898,236</b>	<b>\$ 14,796,115</b>	<b>\$ 13,737,632</b>	<b>\$ 15,503,488</b>
<b>Expenditures</b>				
Salaries and Benefits	797,174	921,610	912,574	1,004,488
Supplies and Services	1,475,872	1,834,654	1,757,042	1,929,318
Special Projects	770,602	4,057,781	528,774	4,183,182
Transfers Out	-	-	-	2,952
Debt Service	8,315,320	8,260,000	7,230,000	8,300,000
Housing Loans and Grants	6,595,428	5,104,560	2,063,095	-
Non-Capital Equipment	13,691	40,105	38,842	30,548
Equipment Capital	-	7,168	-	-
Miscellaneous	21,886	11,500	11,500	111,500
Appropriated Reserve	-	60,000	-	-
<b>Total Operating Expenditures</b>	<b>\$ 17,989,973</b>	<b>\$ 20,297,378</b>	<b>\$ 12,541,827</b>	<b>\$ 15,561,988</b>
<b>Capital Program</b>	<b>1,582,416</b>	<b>36,775,810</b>	<b>1,142,640</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 19,572,389</b>	<b>\$ 57,073,188</b>	<b>\$ 13,684,467</b>	<b>\$ 15,561,988</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ (5,674,153)</b>	<b>\$ (42,277,073)</b>	<b>\$ 53,165</b>	<b>\$ (58,500)</b>

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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### RECENT PROGRAM ACHIEVEMENTS

Provided pre-development financing for two affordable housing projects that will eventually provide approximately 120 low income rental units.

## 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 2005

- Provide approximately \$3 million in Redevelopment Agency, State, and Federal funds for affordable housing projects in accordance with state and federal regulations, including new developments on the St. Vincent's property, the Lot 6 parking site, and at 210 W. Victoria St.
- 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 2 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 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	1.35	1.10	1.10	1.10
<b>Non-Permanent Employee Hours</b>	n/a	n/a	n/a	-
<b>Revenues</b>				
Intergovernmental (Federal Grants)	552,871	757,746	769,250	822,946
Fees and Service Charges	94,321	83,194	70,000	87,054
<b>Total Revenue</b>	<b>\$ 647,192</b>	<b>\$ 840,940</b>	<b>\$ 839,250</b>	<b>\$ 910,000</b>
<b>Expenditures</b>				
Salaries and Benefits	82,300	83,194	81,504	87,054
Special Projects	564,892	757,746	757,746	822,946
<b>Total Expenditures</b>	<b>\$ 647,192</b>	<b>\$ 840,940</b>	<b>\$ 839,250</b>	<b>\$ 910,000</b>

## Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
City and Agency funding committed	\$3,250,000	\$4,000,000	\$3,250,000
Affordable housing units for which financing is committed or density bonus approved	40	20	40
Percent of HOME funds committed within 2 years of receipt	100%	100%	100%
Percent of affordable units monitored for compliance	95%	95%	95%
Resales and refinancings monitored and assisted	30	40	30
Sites land-banked for future development of affordable housing	1	1	1

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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

Council approved the  
Housing Element  
update in February  
2004.

## 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, 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 2005

- Initiate General Plan Update Process: complete Phase I baseline reports and RFP for Phases II & III by June 30, 2005.
- Implement Housing Element policies as prioritized by Council and consistent with work program milestones, including: Tenant Protection Ordinance; Reasonable Accommodation Ordinance; Code Amendment for Single Water Meters; Jobs Housing Linkage Study; and R-3/R-4 & Commercial Zone evaluation.
- Prepare and submit a Local Coastal Program amendment to create an Ocean-Oriented Commercial zone for the interior portion of the HRC-2 zone to the Coastal Commission by October 2004.
- Develop scope of Creek protection policies for consideration at the joint work session of the City Council and Planning Commission by September 30, 2004.

## Objectives for Fiscal Year 2005 (continued)

- Participate in the Technical Advisory Group and formal public meetings and workshops as part of the Highway 101 Implementation Plan.
- Present bi-annual Measure E updates to the Planning Commission.
- Prepare bi-annual update data regarding the Congestion Management Plan for the Santa Barbara County Association of Governments.
- Provide an annual Housing Activity report to the State Department of Finance.

## Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	<b>7.70</b>	<b>6.24</b>	<b>6.74</b>	<b>6.14</b>
<b>Non-Permanent Employee Hours</b>	n/a	n/a	n/a	-
<b>Revenues</b>				
Other	6,550	-	-	147,000
General Fund Subsidy	585,633	652,513	613,309	516,385
<b>Total Revenue</b>	<b>\$ 592,183</b>	<b>\$ 652,513</b>	<b>\$ 613,309</b>	<b>\$ 663,385</b>
<b>Expenditures</b>				
Salaries and Benefits	502,610	516,201	491,230	588,606
Supplies and Services	89,573	135,312	121,079	73,779
Non-Capital Equipment	-	1,000	1,000	1,000
<b>Total Expenditures</b>	<b>\$ 592,183</b>	<b>\$ 652,513</b>	<b>\$ 613,309</b>	<b>\$ 663,385</b>

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

Administration  
Economic Development  
CDBG Administration  
CDBG Rental Housing  
Mediation Task Force  
CDBG Housing  
Rehabilitation Loan  
Program  
Human Services  
Redevelopment Agency  
Housing Development  
Home Administration  
Long Range Plan and  
Special Studies  
➤ **Development /  
Environmental Review**  
Zoning, Information and  
Enforcement  
Design Review and Historic  
Preservation  
Building Inspection and  
Code Enforcement  
Records, Archives and  
Clerical Services  
Building, Counter and Plan  
Review Services



## RECENT PROGRAM ACHIEVEMENTS

Processed 145 application and 49 pre-application submittals. Updated Development Application Review Team (DART) letter, increasing applicant understanding of application requirements and process.

## 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 2005

- Work with applicants to submit complete applications within the second 30-day review at least 70% of the time to improve customer service and reduce workload.
- Encourage at least 50% of projects to receive a Pre-Application Review Team (PRT) review to provide early advice to project proponents and minimize applications that cannot be supported.
- Present all applications to decision-makers for action within 3 months of exemption, 6 months of negative declaration, and 1 year of an EIR.
- Achieve 75% on-time completion of major milestones for environmental and project review of City projects.
- Implement process improvements that reduce the amount of time spent to review projects while maintaining the quality of the City's and quality of life better managing staff workload, including updating the Planning Commission staff report template and improving the Consent Calendar process by October 31, 2004, as well as creating an evaluation form for Planning Commission projects.
- Present ordinance revisions to the Ordinance Committee to reduce the amount of time spent to review projects while maintaining the City's quality of life and better managing staff workload, including simplifying conditions of approval and Zoning Ordinance amendments.

## Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	<b>20.85</b>	<b>13.04</b>	<b>13.04</b>	<b>12.29</b>
<b>Non-Permanent Employee Hours</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>-</b>
<b>Revenues</b>				
Fees and Service Charges	458,811	343,080	342,055	414,946
Other	-	-	-	97,442
General Fund Subsidy	1,142,873	978,885	723,168	715,458
<b>Total Revenue</b>	<b>\$ 1,601,684</b>	<b>\$ 1,321,965</b>	<b>\$ 1,065,223</b>	<b>\$ 1,227,846</b>
<b>Expenditures</b>				
Salaries and Benefits	1,417,889	1,085,304	883,205	1,039,323
Supplies and Services	177,525	228,441	176,798	184,523
Non-Capital Equipment	6,270	8,220	5,220	4,000
<b>Total Expenditures</b>	<b>\$ 1,601,684</b>	<b>\$ 1,321,965</b>	<b>\$ 1,065,223</b>	<b>\$ 1,227,846</b>

## Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of applications deemed complete within 2 <sup>nd</sup> DART process	60%	65%	70%
Development applications submitted, including re-submittals	120	140	130
Percent of DART applications that receive Pre-Application Team Review (PRT)	60%	45%	50%
Pre-application reviews received	90	45	40
Percent of environmental determinations on Planning Commission agendas completed within required timelines	95%	100%	100%
Percent of City project milestones achieved	n/a	n/a	75%
Hearings on development projects at Planning Commission	150	160	150
Minor work sessions, trainings, and discussion items at Planning Commission	n/a	n/a	30
Major work sessions, trainings, and discussion items at Planning Commission	n/a	n/a	20
Percent of minutes and resolutions approved by Planning Commission within 4 weeks of PC meetings	70%	80%	80%
Planning Commission appeals	n/a	n/a	5
Environmental Analyst hours spent on City projects	2,700	1,900	1,800
Planning staff hours devoted to projects that include affordable housing	900	1,200	900
Affordable housing units approved at Planning Commission	n/a	n/a	35

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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

Performed over 3,000 plan checks for Design Review, Planning Commission, and building permits, which is a 33% increase over the last fiscal year.

## 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 2005

- Perform 85% of initial site inspections within 21 days, for the 5 highest-priority category zoning violations.
- Perform 75% of initial actions (send warning letters or close case) within 10 days of the initial site inspection.
- Complete 70% of initial zoning plan checks within the target timelines.
- Complete 80% of re-submittal zoning plan checks within the target timelines.
- Complete 95% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Planning Commission (PC) within 3 days of receipt by Zoning staff.
- Issue 95% of Zoning Information Reports (ZIRs) within 1 working day of physical inspection.
- Close 120 backlogged zoning enforcement cases with the assistance of a new half-time temporary Zoning Enforcement Officer.
- Prepare for Council approval a package of Zoning Ordinance amendments that will clarify an assortment of existing regulations.

## Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	<b>9.40</b>	<b>8.99</b>	<b>8.99</b>	<b>9.64</b>
<b>Non-Permanent Employee Hours</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>2,000</b>
<b>Revenues</b>				
Fees and Service Charges	240,151	276,726	351,629	404,462
Other	18,340	13,140	17,340	17,640
General Fund Subsidy	396,706	482,794	380,807	485,599
<b>Total Revenue</b>	<b>\$ 655,197</b>	<b>\$ 772,660</b>	<b>\$ 749,776</b>	<b>\$ 907,701</b>
<b>Expenditures</b>				
Salaries and Benefits	586,010	668,548	645,787	787,603
Supplies and Services	47,191	101,612	101,989	113,598
Special Projects	21,496	-	-	5,000
Non-Capital Equipment	500	2,500	2,000	1,500
<b>Total Expenditures</b>	<b>\$ 655,197</b>	<b>\$ 772,660</b>	<b>\$ 749,776</b>	<b>\$ 907,701</b>

## Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint, for 5 highest priority categories	n/a	n/a	85%
Zoning enforcement cases received	n/a	300	350
Percent of enforcement cases where the warning letter is sent or the case is closed within 10 days of initial inspection	n/a	n/a	75%
Warning letters sent	n/a	n/a	200
Zoning enforcement cases closed	450	300	350
Percent of initial zoning plan checks for building permits completed by the target date	n/a	n/a	70%
Zoning plan checks completed – initial review	1,250	1,250	1,250
Percent of re-submittal zoning plan checks for building permits completed by the target date	n/a	n/a	80%
Zoning plan checks completed – re-submittal	900	900	900
Percent of preliminary plan checks for ABR, HLC, and PC completed within 3 days of receipt	80%	97%	95%
Preliminary plan checks completed	600	600	600
Percent of ZIR reports issued within 1 working day of the inspection	95%	95%	95%
ZIRs prepared	1,100	950	950
Backlogged enforcement cases closed	n/a	n/a	120
1 <sup>st</sup> citations sent	n/a	n/a	40
People served at the Zoning Counter (in person and by phone)	n/a	n/a	16,000

## COMMUNITY DEVELOPMENT PROGRAMS

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



## RECENT PROGRAM ACHIEVEMENTS

Completion and update of the ABR Design Guidelines. Initiation of the Neighborhood Preservation Ordinance Update.

## Design Review and Historic Preservation

(Program No. 2134)

### Mission Statement

Ensure the design and development of buildings, structures, and signs 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 Sign Committee.
- Review, analyze, 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 Sign Committee agendas, minutes, and noticing.
- Update and prepare guidelines, 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.

### Objectives for Fiscal Year 2005

- Increase the number of project appeals that are withdrawn by 25% prior to City Council hearings by working with applicants and board members to mediate potential project appeals.
- Complete Master Environmental Assessments (MEAs) on Design Review applications within established timelines.
- Conduct public review hearings and present Neighborhood Preservation Ordinance (NPO) and Single Family Residential Design Guidelines to City Council for adoption.

## Objectives for Fiscal Year 2005 (continued)

- Implement the Demolition Review Ordinance, considering economic incentives to assist in the protection of historic resources.
- Initiate Historic Districting Plan and implement final recommendations for potential historic resources based on results from the Lower Riviera and Waterfront surveys.
- Initiate and complete the West Downtown Historic Resource Survey associated with the Lower Mission Creek Flood Control Project.
- Develop methods and measurement tools to improve meeting efficiencies including discussions with the ABR, HLC, and Sign Committee about reducing the length of Design Review meetings and increasing administrative staff approvals.
- Develop new handouts and brochures such as a Standard Architectural Design Detail brochure to guide applicants through the design review process.

## Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	n/a	8.19	9.19	9.09
<b>Non-Permanent Employee Hours</b>	n/a	n/a	n/a	-
<b>Revenues</b>				
Fees and Service Charges	-	160,982	161,722	208,346
General Fund Subsidy	-	601,782	514,996	585,941
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 762,764</b>	<b>\$ 676,718</b>	<b>\$ 794,287</b>
<b>Expenditures</b>				
Salaries and Benefits	-	588,919	579,530	694,858
Supplies and Services	-	163,145	96,488	98,729
Special Projects	-	10,000	-	-
Non-Capital Equipment	-	700	700	700
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 762,764</b>	<b>\$ 676,718</b>	<b>\$ 794,287</b>

# PROGRAMS & SERVICES

## Design Review and Historic Preservation

*Continued*

### Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of Design Review project appeals withdrawn prior to City Council hearings	n/a	n/a	25%
Appeals heard by City Council	n/a	n/a	6
Percent of MEAs completed within established timelines	n/a	n/a	95%
Design Review applications received	n/a	700	720
ABR agenda items scheduled	900	1,200	1,200
HLC agenda items scheduled	400	450	400
Sign Committee agenda items scheduled	150	200	200
Conforming Sign review items scheduled	200	140	140
Administrative Staff review items	350	240	240
Meeting hours of ABR, HLC and Sign Committee	n/a	n/a	350
Mailed notices prepared for Design Review public hearings	150	150	150
Staff hours assisting the Development and Environmental Review Section	420	275	275
Staff hours staffing the Zoning/Planning Counter	1,664	1,080	1,080
Historic Resource evaluations	n/a	n/a	225
Staff hours completing Historic Resource evaluations	520	320	320

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# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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CDBG - Housing  
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Housing Development and  
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Long Range Planning and  
Special Studies  
Development /  
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Zoning: Ordinance,  
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Enforcement  
Design Review and Historic  
Preservation

### ➤ Building Inspection and Code Enforcement

Records, Archives and  
Clerical Services  
Building Counter and Plan  
Review



## RECENT PROGRAM ACHIEVEMENTS

Achieved our goal of  
100% on-time inspections  
while providing  
consistent levels of  
service with increased  
permit activity.

## 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 2005

- Respond to 100% of inspection requests on the day scheduled for permitted work.
- Respond to 95% of code enforcement complaints within 5 working days from receipt of complaint.
- Perform 93% Specialty/Commercial plan reviews (electrical, plumbing and mechanical) within 4 working days.
- Eliminate the current backlog (~2,000) of current permits that have not had a recorded inspection within the last 180 days.
- Resolve 85% of code enforcement cases within 12 months from issuance of Notice and Order.
- Ensure all inspectors meet the state-mandated training by providing 100% of the required 40 hours of professional training for each inspector.

## Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	<b>9.50</b>	<b>8.95</b>	<b>8.95</b>	<b>9.69</b>
<b>Non-Permanent Employee Hours</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>-</b>
<b>Revenues</b>				
Fees and Service Charges	787,981	875,238	829,975	942,663
<b>Total Revenue</b>	<b>\$ 787,981</b>	<b>\$ 875,238</b>	<b>\$ 829,975</b>	<b>\$ 942,663</b>
<b>Expenditures</b>				
Salaries and Benefits	716,789	747,072	702,706	806,743
Supplies and Services	71,192	128,166	127,269	135,920
<b>Total Expenditures</b>	<b>\$ 787,981</b>	<b>\$ 875,238</b>	<b>\$ 829,975</b>	<b>\$ 942,663</b>

## Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of inspection requests completed on the day scheduled for permitted work	100%	100%	100%
Building inspections completed	14,400	13,000	14,400
Percent of code complaints responded to within 5 working days	95%	95%	95%
Code enforcement cases processed	400	600	400
Percent of code enforcement cases closed within 12 months of issuance of Notice and Order	85%	85%	85%
Percent of specialty/commercial plan checks completed within 4 working days	100%	93%	93%
Specialty/commercial plan reviews completed	700	800	700
Inspections completed on permits that have not had reported scheduled construction activity within 180 days of issuance	n/a	n/a	2,000
Percent of training hours received by each inspector	n/a	100%	100%
Expired permit inspections or site investigation visits performed	480	500	480
Neighborhood task force cases resolved	n/a	n/a	240

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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Economic Development  
CDBG and Human Services  
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Preservation  
Building Inspection and  
Code Enforcement  
➤ **Records, Archives and  
Clerical Services**  
Building Counter and Plan  
Review



### RECENT PROGRAM ACHIEVEMENTS

Records staff processed and relocated 6,355 "Special Project" files to our offsite storage facility and updated file jackets and inventories identifying Historic Sites and Structures of Merit.

## 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 2005

- Respond to 100% of building and planning file document demands within 1 hour of receipt.
- Respond to 100% of commercial plan viewings within 48 hours of receipt.
- Ensure 99.5% of building and planning documents received are processed within 2 weeks.
- Ensure 100% Land Development Team cash receipts are balanced to 100% accuracy on a daily basis.
- Provide bi-weekly customer service trainings to staff.
- Administer cross training program "T.A.C.T." with all Senior Office Specialists and Record Technicians.
- Inventory and assess for compliance, with the established Records Management Program guidelines, all Building and Safety boxes stored at the MacKenzie storage facility.
- Label plans located at the Archive Facility with barcodes for tracking and inventory purposes.

## Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	<b>7.25</b>	<b>6.80</b>	<b>6.80</b>	<b>7.13</b>
<b>Non-Permanent Employee Hours</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>-</b>
<b>Revenues</b>				
Fees and Service Charges	418,219	462,654	508,491	548,439
Other	-	3,518	2	3,518
<b>Total Revenue</b>	<b>\$ 418,219</b>	<b>\$ 511,321</b>	<b>\$ 508,493</b>	<b>\$ 551,957</b>
<b>Expenditures</b>				
Salaries and Benefits	375,498	414,926	414,267	436,841
Supplies and Services	38,938	92,411	90,506	106,781
Special Projects	1,819	3,000	3,000	7,000
Non-Capital Equipment	1,964	984	720	1,335
<b>Total Expenditures</b>	<b>\$ 418,219</b>	<b>\$ 511,321</b>	<b>\$ 508,493</b>	<b>\$ 551,957</b>

## Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of requests filled for files delivered within 1 hour of receipt	100%	100%	100%
Document requests processed	10,000	8,894	9,339
Percent of viewing appointments for commercial plans filled within 48 hours of receipt	100%	100%	100%
Commercial and residential plan viewings	900	840	882
Percent of documents prepared, scanned, and stored within 2 weeks of receipt	n/a	n/a	99.5%
Documents scanned and archived	80,000	136,328	143,144
Percent of cash receipts received and in balance with Advantage cashiering reports	100%	100%	100%
Register transactions accurately processed	11,000	10,204	10,714

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

- 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

Assisted in the creation and implementation of a program for Community Development review of City Business License applications.

## 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 2,000 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 3,000 building permits each year.
- Prepare and maintain reference materials for public and staff use in both hard copy and electronic formats.
- 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 construction-related issues.

### Objectives for Fiscal Year 2005

- Complete 75% of building permit application reviews (initial reviews, re-submittals and revisions) within promised timeframe.
- Process 90% of enforcement letters within 1 working day of receipt from Inspection Staff.
- Develop a work plan and complete preliminary research for a Technology Master Plan to improve customer service and improve efficiency.

## Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
<b>Authorized Positions</b>	<b>9.25</b>	<b>9.35</b>	<b>9.35</b>	<b>9.68</b>
<b>Non-Permanent Employee Hours</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>-</b>
<b>Revenues</b>				
Fees and Service Charges	1,314,198	1,060,505	1,515,426	1,480,095
Other	1,173	1,291	1,913	1,291
<b>Total Revenue</b>	<b>\$ 1,315,371</b>	<b>\$ 1,061,796</b>	<b>\$ 1,517,339</b>	<b>\$ 1,481,386</b>
<b>Expenditures</b>				
Salaries and Benefits	604,781	741,157	727,473	841,270
Supplies and Services	128,040	193,413	138,308	140,487
Non-Capital Equipment	1,731	605	500	-
Transfers Out	-	-	-	50,000
<b>Total Expenditures</b>	<b>\$ 734,552</b>	<b>\$ 935,175</b>	<b>\$ 866,281</b>	<b>\$ 1,031,757</b>

## Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of permit applications processed within promised timeframe	75%	70%	75%
Total permits issued	3,450	2,850	3,000
Percent of enforcement letters processed within 1 working day	97%	75%	90%
Staff hours devoted to PRT and DART reviews	800	500	500
Plan reviews and re-submittals completed	3,000	2,700	3,000
"Over-the-Counter" permits issued at the Building and Safety Counter	1,550	1,850	1,900

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