



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 2008 Budget Highlights

Redevelopment Agency Staff continues to move forward on over 24 major capital projects with over \$31 million worth of projects.

Housing Program Staff continues to encourage and assist with the development and preservation of affordable rental and ownership housing, using close to \$3 million in funds from several agencies.

The Building and Safety Division continues its goal of capturing all costs associated with the issuance of building permits.

The Planning Division continues to work towards the reduction of General Fund subsidy by streamlining the approval process and continuing fee increases.



DEPARTMENT SUMMARY

Community Development

Department Financial and Staffing Summary

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	88.10	87.60	87.60	87.60	87.60
Hourly Employee Hours	950	950	680	975	975
Revenues					
Fees and Service Charges	\$ 4,736,408	\$ 4,930,440	\$ 4,563,320	\$ 5,224,827	\$ 5,502,764
Intergovernmental	2,538,713	5,370,819	3,105,564	2,244,592	2,244,592
Property Taxes	15,272,895	15,400,000	16,270,000	17,325,000	17,949,000
Rents	48,000	48,000	48,000	48,000	48,000
Interest Income	1,489,019	610,000	588,000	615,000	615,000
Inter-fund Reimbursements	1,156,275	1,285,657	1,252,360	1,322,517	1,404,948
Other Revenue	2,072,885	34,240	23,923	23,240	23,240
Overhead Allocation Recovery	21,795	22,667	22,667	117,272	122,550
General Fund Subsidy	3,667,626	6,162,736	4,618,560	4,442,759	4,686,899
Total Department Revenue	\$ 31,003,616	\$ 33,864,559	\$ 30,492,394	\$ 31,363,207	\$ 32,596,993
Expenditures					
Salaries and Benefits	\$ 7,443,221	\$ 8,358,086	\$ 7,704,006	\$ 8,694,027	\$ 9,325,029
Supplies and Services	3,589,546	5,779,773	4,262,292	4,026,416	4,140,376
Special Projects	2,132,450	1,310,963	1,282,376	1,104,185	1,167,120
Transfers Out	50,000	55,080	55,080	56,877	59,349
Debt Service	8,938,203	8,888,125	8,891,675	8,146,959	8,152,734
Housing Activity, Loans & Grants	6,558,131	11,410,742	10,219,639	2,708,889	1,667,786
Human Services Grants	673,895	720,754	705,754	752,304	778,831
Non-Capital Equipment	12,406	67,425	55,181	46,830	45,532
Capital Equipment	13,620	13,000	13,000	13,000	13,000
Miscellaneous	1,466,468	11,500	11,500	11,500	11,500
Appropriated Reserve	-	194,727	50,000	175,481	169,634
Total Operating Expenditures	\$ 30,877,940	\$ 36,810,175	\$ 33,250,503	\$ 25,736,468	\$ 25,530,891
Capital Program	26,287,750	45,072,653	14,928,175	5,700,000	-
Total Department Expenditures	\$ 57,165,690	\$ 81,882,828	\$ 48,178,678	\$ 31,436,468	\$ 25,530,891
Addition to (Use of) Reserves	\$ (26,162,074)	\$ (48,018,269)	\$ (17,686,284)	\$ (73,261)	\$ 7,066,102

The Community Development department is budgeted in the following funds:

General Fund
Redevelopment Agency Fund
RDA Housing Fund

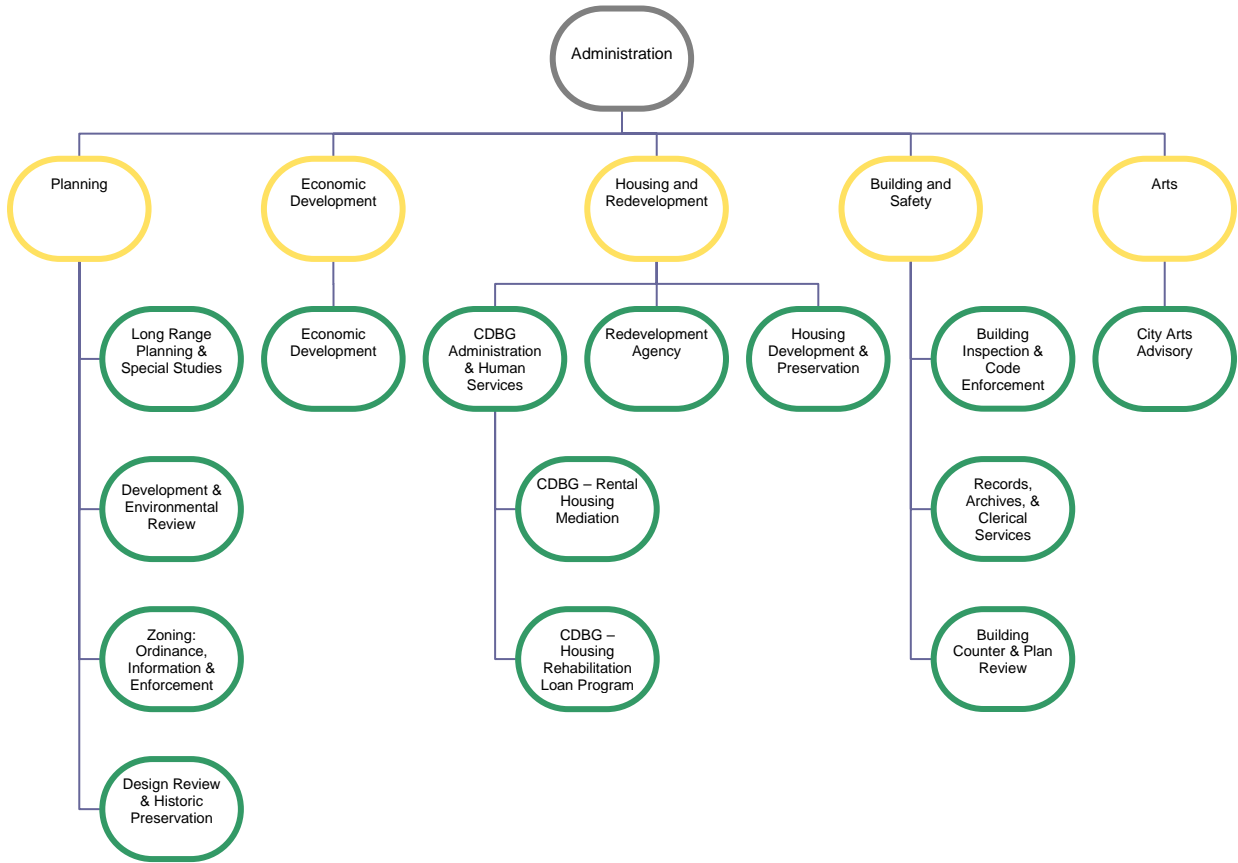
Community Development Block Grant Fund
Federal HOME Loan Program Fund
Miscellaneous Grants



DEPARTMENT SUMMARY

Community Development

Program Organizational Chart



COMMUNITY DEVELOPMENT PROGRAMS

➤ Administration

Economic Development
City Arts Advisory Program
CDBG Administration and Human Services
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

Assumed greater responsibility for the City Arts Advisory Committee and the Arts grant process. Assisted with the development of a City Hall Art Gallery.

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.).
- Provide oversight to the City Arts Advisory Committee.

Key Objectives for Fiscal Year 2008

- Ensure divisions meet 75% of their program objectives.
- Ensure all division budgets are within budget and that proper accounting procedures are followed.
- Ensure all divisions respond to 90% of the complaints filed via the City Administrator's or Mayor's Office within five days of receipt.
- Prepare mid-year budget review for Fiscal Year 2008.
- 🍃 Eliminate one vehicle from the City's fleet.
- 🍃 Work with the Public Works Department and Facilities on the pooling of cars for both departments.
- 🍃 Work with the Public Works Department and Facilities on the repair of the 2nd floor at 630 Garden Street, using "green" materials for new carpeting, paint, and office cubicles.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	3.40	3.40	3.40	3.40	3.40
Hourly Employee Hours	0	0	0	0	0
Revenues					
Overhead Allocation Recovery	\$ 21,795	\$ 22,667	\$ 22,667	\$ 117,272	\$ 122,550
General Fund Subsidy	419,982	474,462	460,034	367,217	414,073
Total Revenue	\$ 441,777	\$ 497,129	\$ 482,701	\$ 484,489	\$ 536,623
Expenditures					
Salaries and Benefits	\$ 309,066	\$ 372,951	\$ 360,401	\$ 380,231	\$ 409,812
Supplies and Services	118,493	94,184	92,300	104,080	106,678
Special Projects	12,188	15,000	15,000	4,752	25,201
Non-Capital Equipment	2,030	14,994	15,000	6,420	6,420
Total Expenditures	\$ 441,777	\$ 497,129	\$ 482,701	\$ 495,483	\$ 548,111

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of division program objectives achieved	69%	75%	75%
Percent of divisions within budget (four divisions reporting)	100%	100%	100%
Percent of complaints responded to within five days of receipt	N/A	88%	90%

COMMUNITY DEVELOPMENT PROGRAMS

Administration

➤ **Economic Development**

City Arts Advisory Program

CDBG Administration and Human Services

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

Held four stimulating breakfast meetings, with many good ideas exchanged, with various business organizations such as child care agencies and commercial real estate brokers.

Economic Development

(Program No. 2112)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- Hold quarterly economic development meetings with Mayor and City Council representatives and members of the business community to ensure retention and foster expansion.
- 🌿 Ensure that all meetings are zero-waste events.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	0.50	0.50	0.50	0.50	0.50
Hourly Employee Hours	0	0	0	0	0
Revenues					
General Fund Subsidy	\$ 71,218	\$ 82,295	\$ 74,927	\$ 84,476	\$ 90,396
Total Revenue	\$ 71,218	\$ 82,295	\$ 74,927	\$ 84,476	\$ 90,396
Expenditures					
Salaries and Benefits	\$ 69,149	\$ 74,214	\$ 73,068	\$ 76,505	\$ 82,328
Supplies and Services	2,069	2,081	1,859	1,971	2,068
Special Projects	-	6,000	-	6,000	6,000
Total Expenditures	\$ 71,218	\$ 82,295	\$ 74,927	\$ 84,476	\$ 90,396

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Economic development meetings with the business community	4	4	4

COMMUNITY DEVELOPMENT PROGRAMS

- Administration
- Economic Development
- **City Arts Advisory Program**
- CDBG Administration and Human Services
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RECENT PROGRAM ACHIEVEMENTS

Organized, produced, and publicized "Off-Axis," a month-long, community-wide celebration of contemporary art in October 2006, which included more than 33 venues and 100 art activities, including the State of the Art Gallery.

City Arts Advisory

(Program No. 2113)

Mission Statement

Provide grants to various organizations to promote art, events, and festivals, and to enhance tourism in the City of Santa Barbara.

Program Activities

- Administer contracts between the City and various grantees that enhance tourism and promote art, events, and festivals.
- Provide funding to the County Arts Commission for administration of the Arts and Events Programs.
- Provide grant funding to art and community organizations for arts and events.
- Provide funding for the Downtown Cultural District Programs Development administered by the Arts Advisory Committee.
- Provide funding to community organizations to support marketing of Santa Barbara and to enhance tourism.
- Provide funding towards the maintenance of the Santa Barbara Zoo gardens.

Key Objectives for Fiscal Year 2008

- Ensure that 95% of City art grantees are placed under contract and in compliance within the current fiscal year that they are awarded funds. Ensure that all grant payments are made within 15 working days of receiving invoices.
- Hold monthly committee meetings and ensure that all notices, agendas, and meeting minutes are properly filed.
- Produce the Channing Peake Gallery exhibition in cooperation with other cultural organizations.
- Produce two City Hall Art Gallery exhibitions.
- Identify and promote two cultural events that help foster the identity of the Cultural Arts District.
- Update archive on art in the City's collection.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Revenues					
General Fund Subsidy	\$ 547,770	\$ 571,295	\$ 571,295	\$ 596,647	\$ 590,047
Total Revenue	\$ 547,770	\$ 571,295	\$ 571,295	\$ 596,647	\$ 590,047
Expenditures					
Supplies and Services	\$ 113,295	\$ 113,295	\$ 113,295	138,647	132,047
Special Projects	434,475	458,000	458,000	458,000	458,000
Total Expenditures	\$ 547,770	\$ 571,295	\$ 571,295	\$ 596,647	\$ 590,047

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of grantees under contract and in compliance within the fiscal year funds are granted	N/A	N/A	95%
Percent of grant payments disbursed within 15 days of receiving the invoice	100%	100%	100%
Community Events and Festivals Grant applications received	22	22	22
Organizational Development Grant applications received	28	28	28
Community Arts Grant applications received	24	28	30
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	10	10	10

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RECENT PROGRAM ACHIEVEMENTS

Worked collaboratively with representatives countywide to develop the 10-Year Plan to End Chronic Homelessness. Approval of the plan was obtained from five jurisdictions.

CDBG Administration and Human Services

(Program Nos. 2121, 2124)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- Expend 95% of Human Services funds within the program year funds were committed.
- Ensure that less than 2% of all applicants appeal the Community Development/Human Services Committee (CDHSC) recommendations to the City Council by providing staff support to the CDHSC and applicants in the annual process of recommending funding commitments.
- Develop, with public input, the Consolidated Annual Performance Evaluation Report (CAPER) and submit to HUD by September 30, 2007.
- Develop, with public input, the Annual Consolidated Plan and submit to HUD by May 15, 2008.
- Comply with all federal CDBG regulations and deadlines including submittal, documentation, and record keeping regarding administration of CDBG funds.
- Work with the County of Santa Barbara to implement the 10-Year Plan to End Chronic Homelessness.
- Provide support to the City's effort to oppose Federal proposals to adopt major changes and cuts to the CDBG Program.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
General Fund Subsidy	\$ 704,308	\$ 758,348	\$ 696,506	\$ 787,349	\$ 817,017
Total Revenue	\$ 704,308	\$ 758,348	\$ 696,506	\$ 787,349	\$ 817,017
Expenditures					
Salaries and Benefits	\$ 130,094	\$ 117,921	\$ 99,012	\$ 107,478	\$ 117,743
Supplies and Services	65,577	66,115	59,221	69,312	79,816
Human Services	673,895	720,754	705,754	752,304	778,831
Capital Grants	472,366	1,064,893	1,089,393	525,006	500,000
Non-Capital Equipment	1,547	1,000	1,000	1,180	2,950
Appropriated Reserve	-	10,093	-	2,972	1,121
Total Expenditures	\$ 1,343,479	\$ 1,980,776	\$ 1,954,380	\$ 1,458,252	\$ 1,480,461

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of Human Services funds expended within the program year	98%	95%	95%
Percent of applicants appealing the funding decisions	0%	<2%	<2%
CDBG/Human Services grant applications received in January	52	55	55
CDBG/Human Services grant recipients awarded in March	51	50	50
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive services, and others	3,009	2,000	2,000
Seniors served by funded agencies for services including day care, counseling, in-home supportive services, and others	4,018	3,500	3,500
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care, and others	5,506	4,500	4,500

COMMUNITY DEVELOPMENT PROGRAMS

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CDBG Administration and
Human Services

➤ **CDBG - Rental Housing Mediation
Task Force**

CDBG - Housing Rehabilitation
Loan Program

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RECENT PROGRAM ACHIEVEMENTS

Successfully met the needs of the community with reduced staffing due to budget cuts in Fiscal Year 2006, and now use two full-time employees.

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.

Key Objectives for Fiscal Year 2008

- Successfully mediate 85% of all disputes completing mediation.
- Provide 8 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Provide 2,700 residents with information and mediation services.
- Provide 60% of landlord tenant pamphlets via email rather than hard copy.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 42,000	\$ 45,000	\$ 45,000	\$ 52,500	\$ 52,500
Total Revenue	\$ 42,000	\$ 45,000	\$ 45,000	\$ 52,500	\$ 52,500
Expenditures					
Salaries and Benefits	\$ 154,896	\$ 169,793	\$ 164,010	\$ 176,020	\$ 190,652
Supplies and Services	26,886	29,784	27,744	21,834	18,161
Non-Capital Equipment	-	4,300	4,600	90	90
Appropriated Reserve	-	3,000	-	-	-
Total Expenditures	\$ 181,782	\$ 206,877	\$ 196,354	\$ 197,944	\$ 208,903

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of mediations successfully mediated	87%	85%	85%
Outreach and education presentations	11	8	8
Residents receiving information and mediation services	2,660	2,700	2,700
Percent of landlord/tenant pamphlets sent via email	N/A	N/A	60%
Total number of rental housing disputes receiving mediation services, excluding those receiving information only	130	120	120
Percent of disputes resolved by providing information	100%	75%	75%
Average cost to mediate disputes	\$398	\$400	\$400

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RECENT PROGRAM ACHIEVEMENTS

Completed major rehabilitation of the 81-room Faulding Hotel through a grant of \$800,000 from Community Development Block Grant funds.

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.

Key Objectives for Fiscal Year 2008

- Loan and grant 100% of newly available funds, including new Community Development Block Grant (CDBG) loan funds received and loan repayments received, within 12 months of receipt.
- Obtain approval from the Loan Committee or City Council for seven or more HRLP loans and grants, including single-family and multi-family projects.
- Complete construction on single-family rehabilitations within an average of 52 weeks of application approval.
- Incorporate energy-saving retrofits in at least 75% of all rehabilitation projects.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	2.00	2.00	2.00	1.00	1.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 2,278,410	\$ 3,212,482	\$ 2,323,179	\$ 1,456,707	\$ 1,456,707
Total Revenue	\$ 2,278,410	\$ 3,212,482	\$ 2,323,179	\$ 1,456,707	\$ 1,456,707
Expenditures					
Salaries and Benefits	\$ 153,581	\$ 184,227	\$ 93,597	\$ 103,889	\$ 109,914
Supplies and Services	61,451	71,773	63,353	78,923	82,156
Housing Rehab Loans	1,281,011	1,388,138	423,734	448,498	432,401
Non-Capital Equipment	54	4,000	-	-	4,000
Appropriated Reserve	-	10,000	-	9,050	8,389
Total Expenditures	\$ 1,496,097	\$ 1,658,138	\$ 580,684	\$ 640,360	\$ 636,860

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of newly available CDBG loan funds and repayment funds loaned and granted within 12 months of receipt	N/A	100%	100%
Number of HRLP loans and grants approved	7	7	7
Average number of weeks from application to completion of construction on single-family rehabilitations (excluding plans and preparation)	35	40	<52
Percent of retrofits in rehabilitation projects	N/A	N/A	75%

COMMUNITY DEVELOPMENT PROGRAMS

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RECENT PROGRAM ACHIEVEMENTS

Completed the 914 State Street Public Restroom, which includes numerous green design elements. The project came in on time and under budget.

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 area as the principal center of commerce for Santa Barbara's South Coast region and to enhance the Downtown area 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.

Key Objectives for Fiscal Year 2008

- Complete 75% of Agency-budgeted Capital Improvement Projects without exceeding the original budget by more than 10%.
- Ensure that 100% of Redevelopment Agency grant funds are spent on redevelopment-eligible activities and in compliance with grant agreements.
- 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.
- Update the Agency's Long Range Capital Improvement Program as part of the Fiscal Year 2009 budget process.
- Submit the State Controller's Annual Report by December 31, 2007, and comply with all applicable State rules, regulations, and reporting requirements.
- Ensure that 100% of RDA-sponsored capital projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	11.70	11.70	11.70	11.70	11.70
Hourly Employee Hours	0	0	0	0	0
Revenues					
Interest Income	\$ 1,489,019	\$ 610,000	\$ 588,000	\$ 615,000	\$ 615,000
Property Taxes	15,272,895	15,400,000	16,270,000	17,325,000	17,949,000
Interfund Reimbursements	1,156,275	1,285,657	1,252,360	1,322,517	1,404,948
Rents	48,000	48,000	48,000	48,000	48,000
Other Revenue	2,056,198	-	-	-	-
Total Revenue	\$ 20,022,387	\$ 17,343,657	\$ 18,158,360	\$ 19,310,517	\$ 20,016,948
Expenditures					
Salaries and Benefits	\$ 1,161,193	\$ 1,285,657	\$ 1,249,681	\$ 1,322,792	\$ 1,405,240
Supplies and Services	2,065,530	2,434,166	2,273,512	2,398,915	2,558,094
Special Projects	1,680,584	791,189	791,189	608,500	633,500
Debt Service	8,938,203	8,888,125	8,891,675	8,146,959	8,152,734
Housing Activity	4,583,269	8,106,512	8,106,512	1,000,000	-
Non-Capital Equipment	4,823	27,300	18,750	24,118	18,290
Miscellaneous	1,466,468	11,500	11,500	11,500	11,500
Appropriated Reserve	-	171,634	50,000	160,000	160,000
Total Operating Expenditures	\$ 19,900,070	\$ 21,716,083	\$ 21,392,819	\$ 13,672,784	\$ 12,939,358
Capital Program	26,287,750	45,072,653	14,928,175	5,700,000	-
Total Expenditures	\$ 46,187,820	\$ 66,788,736	\$ 36,320,994	\$ 19,372,784	\$ 12,939,358
Addition to (Use of) Reserves	\$ (26,165,433)	\$ (49,445,079)	\$ (18,162,634)	\$ (62,267)	\$ 7,077,590

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of Agency-budgeted Capital Improvement projects completed without exceeding original budget by more than 10%	N/A	100%	75%
Percent of grant funds spent on redevelopment-eligible activities and in compliance with grant agreement	N/A	100%	100%
Percent of RDA-sponsored capital projects incorporating environmentally responsible design and construction techniques	N/A	N/A	100%

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and
Human Services
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

Completed the 61 unit El Carrillo housing project at 315 W. Carrillo St. The project provides safe homes with supportive services for those who are homeless or at risk of being homeless.

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.

Key Objectives for Fiscal Year 2008

- Provide approximately \$3 million in Redevelopment Agency, State, and Federal funds for affordable housing projects 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 to ensure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Certify compliance of at least 95% of 307 owner-occupied units to ensure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Ensure compliance with City requirements for 100% of initial sales, resales, and refinancings of affordable ownership units.

Key Objectives for Fiscal Year 2008 (cont'd)

- Ensure that 100% of City or Agency-funded affordable housing projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials, and construction debris recycling processes.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	0.85	0.85	0.85	0.85	0.85
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 218,303	\$ 2,113,337	\$ 737,385	\$ 735,385	\$ 735,385
Fees and Service Charges	72,577	81,154	81,154	81,154	84,643
Total Revenue	\$ 290,880	\$ 2,194,491	\$ 818,539	\$ 816,539	\$ 820,028
Expenditures					
Salaries and Benefits	\$ 69,396	\$ 82,716	\$ 75,456	\$ 77,695	\$ 84,519
Housing Activity	221,485	851,199	600,000	735,385	735,385
Appropriated Reserve	-	-	-	3,459	124
Total Expenditures	\$ 290,881	\$ 933,915	\$ 675,456	\$ 816,539	\$ 820,028

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Amount of City and Agency funding committed	\$5.4 M	\$2 M	\$3 M
Affordable housing units for which financing is committed or density bonus approved	51	87	40
Percent of HOME funds committed within two years of receipt	100%	100%	100%
Percent of affordable rental units certified for compliance	92%	98%	95%
Percent of affordable ownership units certified for compliance	100%	97%	95%
Percent of monitored resales and refinancings in compliance with City requirements	100%	100%	100%
Percent of City or Agency funded affordable housing projects incorporating environmentally responsible design and construction techniques	N/A	N/A	100%
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	5	8	12
Resales of existing affordable units which Housing Programs staff monitored for conformance with housing policies	14	9	9
Refinancings of existing affordable units which Housing Programs staff monitored for conformance with housing policies	8	3	3

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and Human Services
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
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Building Inspection and Code Enforcement
Records, Archives, and Clerical Services
Building Counter and Plan Review



RECENT PROGRAM ACHIEVEMENTS

Council adopted the Tenant Displacement Assistance Ordinance; the Department completed the Upper State Street Study.

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.

Key Objectives for Fiscal Year 2008

- Complete the first series of PlanSB community workshops and summary report by September 30, 2007. Working with the consultant outreach team, Staff will conduct this first series of four workshops to define the broad community issues, vision, and goals for the process.
- Solicit input from Boards and Commissions on PlanSB workshop summary by September 30, 2007. Staff will present the first workshop summary to all relevant Boards and Commissions for their review and comment.
- Conduct a series of PlanSB Educational Forums by November 30, 2007 in collaboration with interested community organizations. Topics such as Community Design, Sustainability, Public Health and Youth will be selected based on the outcome of the first set of community workshops.
- Present bi-annual Measure E updates to the Planning Commission.

Key Objectives for Fiscal Year 2008 (cont'd)

- Complete the second PlanSB community workshop series. This workshop series will work towards achieving community consensus points on a Strategic Policy Framework (to be undertaken in Fiscal Year 2009).
- Continue housing policy priority implementation, such as amendments to the Inclusionary Housing and Condominium Conversion ordinances with at least three meetings with the Housing Policy Steering Committee, Planning Commission, and City Council, by December 2007.
- Amend the Condominium Conversion Ordinance for consistency with the Tenant Displacement Assistance Ordinance.
- Complete the first phase of a Development Fee Study (housing, open space, transportation, etc.) by the fall of 2007, and finalize by fiscal year end.
- 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.
- Provide an annual Housing Element Progress Report to the State Department of Housing.
- 🌿 Train at least one program staff member in the LEED process to attain LEED accreditation.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	7.17	7.17	7.17	7.36	7.36
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 135,916	\$ 100,000	\$ 97,841	\$ 100,000	\$ 100,000
General Fund Subsidy	764,788	2,507,819	1,294,366	852,260	846,113
Total Revenue	\$ 900,704	\$ 2,607,819	\$ 1,392,207	\$ 952,260	\$ 946,113
Expenditures					
Salaries and Benefits	\$ 711,530	\$ 787,207	\$ 764,271	\$ 790,477	\$ 845,832
Supplies and Services	189,140	1,815,112	622,436	159,873	98,611
Non-Capital Equipment	34	5,500	5,500	1,910	1,670
Total Expenditures	\$ 900,704	\$ 2,607,819	\$ 1,392,207	\$ 952,260	\$ 946,113

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Number of staff members trained in the LEED process	N/A	N/A	1
Staff hours spent participating in Planning Division training sessions.	N/A	N/A	35

COMMUNITY DEVELOPMENT PROGRAMS

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CDBG - Housing Rehabilitation
Loan Program
Redevelopment Agency
Housing Development and
Preservation Program
Long Range Planning and
Special Studies

➤ **Development / Environmental
Review**

Zoning: Ordinance, Information,
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Design Review and Historic
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Building Inspection and Code
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Review



RECENT PROGRAM ACHIEVEMENTS

An impressive amount of work was completed in a professional manner by the case planners on controversial projects, including the Cottage Workforce Housing Project and the Veronica Meadows Specific Plan and Annexation.

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

Key Objectives for Fiscal Year 2008

- 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 Planning Commission projects to receive a Pre-Application Review Team (PRT) review, 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 an Environmental Impact Report (EIR).
- Ensure all applications, heard by the Planning Commission or Staff Hearing Officer, are decided upon within the timeline provisions of the Permit Streamlining Act (PSA).
- Achieve 75% on-time completion of major milestones for environmental and project review of City projects.

Key Objectives for Fiscal Year 2008 (cont'd)

- Implement process improvements that reduce the amount of time spent to review projects while maintaining the quality of the City, and better manage staff workload, including updated procedures, additional training for new and existing staff, and clearer environmental analysis procedures.
- Continue using detailed fee information and analysis during the budget process to improve recovery from current General Fund subsidy for LDT costs, including a mechanism to keep pace with changing costs.
- 🍃 Investigate posting site plans, floor plans, and elevations of Planning Commission projects on the City's website, in order to reduce the amount of traffic coming to 630 Garden Street and the amount of paper used for copying.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	11.99	11.99	11.99	12.29	12.29
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 487,382	\$ 581,275	\$ 500,868	\$ 708,257	\$ 731,191
General Fund Subsidy	602,526	809,845	716,848	718,104	790,409
Total Revenue	\$ 1,089,908	\$ 1,391,120	\$ 1,217,716	\$ 1,426,361	\$ 1,521,600
Expenditures					
Salaries and Benefits	\$ 937,454	\$ 1,143,052	\$ 1,034,937	\$ 1,224,704	\$ 1,315,204
Supplies and Services	152,151	245,816	180,527	199,027	203,766
Special Projects	-	3,050	-	-	-
Non-Capital Equipment	303	2,252	2,252	2,630	2,630
Total Expenditures	\$ 1,089,908	\$ 1,394,170	\$ 1,217,716	\$ 1,426,361	\$ 1,521,600

Development/Environmental Review (Continued)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of applications deemed complete within 2nd DART review	74%	65%	70%
Percent of Planning Commission DART applications receiving PRT	56%	59%	50%
Percent of environmental determinations on PC agendas completed within the required timelines	100%	100%	100%
Percent of projects on PC/SHO agendas decided upon within the required PSA timelines	N/A	N/A	90%
Percent of milestones achieved for environmental and project reviews of City projects	N/A	N/A	75%
Development applications submitted, including re-submittals	163	150	130
Pre-application reviews received	48	45	40
Hearings on development projects by Planning Commission	80	70	75
Hearings on development projects (former PC projects) by Staff Hearing Officer	N/A	20	25
Major work sessions, trainings, and discussion items at Planning Commission	34	18	30
Percent of minutes and resolutions approved by the Planning Commission within four weeks of PC meetings	20%	45%	80%
Staff hours spent at Planning Commission meetings (internal tracking purposes)	509.75	500	650
Planning Commission appeals	9	8	5
Staff Hearing Officer appeals	N/A	4	5
Environmental Analyst hours spent on City Projects	963	780	900
Planning staff hours devoted to projects that include affordable housing	1,820	2,000	1,350
Affordable housing units approved by Planning Commission	35	87	35
Value of staff time spent at Planning Commission meetings on development review projects (salaries only)	\$17,845	\$18,000	\$15,000
Value of Staff time spent at Staff Hearing Officer meetings on development of new projects	N/A	\$1,600	\$4,000
Staff hours spent participating in Planning Division training sessions	N/A	N/A	90

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COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
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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

Closed 548 Zoning Enforcement Cases and helped more than 15,000 people at the Zoning Counter.

Zoning: Ordinance, Information, & Enforcement

(Program No. 2133)

Mission Statement

Protect and improve Santa Barbara's quality of life by providing information regarding the City's Planning and Zoning regulations to the community 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 regulations.
- 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.

Key Objectives for Fiscal Year 2008

- Perform 65% of initial site inspections within 21 days of receipt of the complaint.
- Perform 75% of initial actions (send warning letters, close case) within 10 days of the initial site inspection.
- Complete 75% of initial zoning plan checks within the target timelines.
- Complete 75% of re-submittal zoning plan checks within the target timelines.
- Issue 75% of Zoning Information Reports (ZIRs) within two working days of physical inspection.
- Conduct 30 training sessions for new and existing Planning Division staff members.

Key Objectives for Fiscal Year 2008 (cont'd)

- Prepare for Council approval a package of Zoning Ordinance amendments (Phase II) that will clarify an assortment of existing regulations.
 - Participate in three neighborhood clean-up activities, inter-departmental enforcement activities, or similar, as directed by the Neighborhood Improvement Task Force.
 - Oversee and coordinate four high priority Community Development Department technology projects, with the assistance of a 0.4 FTE hired under agreement from the Information Systems Division and Department Staff.
 - Investigate and adopt new procedures to increase the effectiveness of the enforcement process.
 - Work with Planning Division Staff and the new Training Officer to set up a comprehensive training program, a policy and procedure library; and to perform a first-year assessment of training goals and effectiveness.
 - Train the new Staff Hearing Officer to orient him/her to the process, the decision-maker's role, and the City's expectations, so that he/she may assume the duties of the Staff Hearing Officer.
-  Investigate posting site plans, floor plans and elevations of Staff Hearing Officer projects (and the Planning Commission) on the City's website.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	10.62	10.62	10.62	10.90	10.90
Hourly Employee Hours	950	950	680	975	975
Revenues					
Fees and Service Charges	\$ 377,267	\$ 468,636	\$ 359,692	\$ 405,300	\$ 449,310
Other Revenue	6,650	9,240	8,575	9,240	9,240
General Fund Subsidy	602,084	618,386	675,522	812,752	843,716
Total Revenue	\$ 986,001	\$ 1,096,262	\$ 1,043,789	\$ 1,227,292	\$ 1,302,266
Expenditures					
Salaries and Benefits	\$ 847,312	\$ 938,640	\$ 895,704	\$ 1,046,607	\$ 1,117,009
Supplies and Services	124,233	137,872	131,335	159,265	164,837
Special Projects	163	5,000	2,000	5,000	5,000
Non-Capital Equipment	673	1,750	1,750	3,420	2,420
Capital Equipment	13,620	13,000	13,000	13,000	13,000
Total Expenditures	\$ 986,001	\$ 1,096,262	\$ 1,043,789	\$ 1,227,292	\$ 1,302,266

Zoning: Ordinance, Information, & Enforcement

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	62%	65%	65%
Percent of enforcement cases where a warning letter is sent or the case is closed within 10 days of the initial site inspection	90%	85%	75%
Percent of initial zoning plan checks completed by the target date	66%	85%	75%
Percent of re-submittal zoning plan checks completed by the target date	76%	85%	75%
Percent of ZIRs issued within two working days of the inspection	N/A	N/A	75%
Training sessions held	N/A	N/A	30
Zoning enforcement cases received	340	400	300
Warning letters sent	288	200	275
First citations sent	70	60	50
Zoning enforcement cases closed	548	400	350
Zoning plan checks completed – initial review	1,276	1,250	1,250
Zoning plan checks completed – re-submittal	1,232	1,000	1,100
ZIRs prepared	825	725	700
People served at the Planning and Zoning Counter	15,123	13,000	14,000
Technology-related requests for assistance from staff and the public	150	150	150
Items heard by the Modification Hearing Officer or Staff Hearing Officer	118	145	100
Staff hours spent participating in Planning Division training sessions	N/A	N/A	75

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COMMUNITY DEVELOPMENT PROGRAMS

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Building Counter and Plan
Review



RECENT PROGRAM ACHIEVEMENTS

Adopted Solar Design Guidelines and Awards, completed the Lower Riviera Special Design District guidelines; and achieved a major milestone in obtaining policy direction from City Council on the NPO 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, and approve or make recommendations on design review proposals pertaining to development applications by private and public property owners.
- Prepare and review Architectural Board of Review, Historic Landmarks Commission, and Sign Committee agendas, minutes, and noticing.
- Update and prepare guidelines and ordinance amendments, and conduct special studies to maintain quality design standards.
- Administer the City's Historic Preservation Work Program involving the identification and protection of historic resources.
- Review and analyze alterations to historic resources, completion of surveys, and historic resource designations.
- Provide public information and permit services at the public counter.

Key Objectives for Fiscal Year 2008

- Complete 85% of the Master Environmental Assessments (MEAs) on Design Review applications within 20 days of application receipt.
- Present 70% of design review applications (ABR/HLC) to decision makers for review within 30 days of acceptance.
- Present Neighborhood Preservation Ordinance (NPO) and Single Family Residential Design Guidelines to City Council for adoption by September 30, 2007.
- Implement NPO and complete staff training by December 30, 2007.
- Complete Phase II (Mission area) and Phase III (SB County Bowl area) of the Lower Riviera Survey by December 30, 2007.

Key Objectives for Fiscal Year 2008 (cont'd)

- Continue progress on the Historic Preservation Work Program, including the Historic Districting Plan, and present recommendations from Staff and the Historic Landmarks Commission presented to Council.
 - Update the Outer State Street Area Urban Design Guidelines consistent with Upper State Street Study and Council direction.
 - Complete 95% of preliminary plan checks for the Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Planning Commission (PC) within five days of receipt by Zoning Staff.
-  Work with the Design Review Boards and Commissions and the Creeks Division to develop one training seminar for the Boards and Commissions and the public to increase awareness of green building design practices including soil erosion prevention, soil permeability standards and drainage/runoff issues.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	9.37	9.37	9.37	9.60	9.60
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 291,125	\$ 276,483	\$ 263,979	\$ 285,274	\$ 315,083
General Fund Subsidy	591,559	729,034	687,131	760,068	801,986
Total Revenue	\$ 882,684	\$ 1,005,517	\$ 951,110	\$ 1,045,342	\$ 1,117,069
Expenditures					
Salaries and Benefits	\$ 755,927	\$ 825,627	\$ 809,642	\$ 863,653	\$ 930,156
Supplies and Services	124,715	169,940	139,632	174,132	178,256
Special Projects	1,988	9,603	734	6,185	7,285
Non-Capital Equipment	54	1,102	1,102	1,372	1,372
Total Expenditures	\$ 882,684	\$ 1,006,272	\$ 951,110	\$ 1,045,342	\$ 1,117,069

Design Review and Historic Preservation

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of MEAs completed within established timelines	87%	90%	85%
Percent of design review applications submitted within the established timelines	76%	70%	70%
Design Review applications received	724	650	750
ABR agenda items scheduled	1,001	1,002	600
HLC agenda items scheduled	481	500	500
Single Family Design Board agenda items scheduled	N/A	N/A	500
Sign Committee agenda items scheduled	208	236	200
Conforming Sign Review items scheduled	153	180	165
Administrative Staff Review items	182	150	220
Meeting hours of ABR, HLC, SFDB and Sign Committee	418	425	425
Mailed notices prepared for Design Review public hearings	207	242	240
Staff hours spent assisting the Development and Environmental Review Section	493	400	400
Staff hours spent at the Planning and Zoning Counter	1,217	1,360	950
Staff hours completing Historic Resource Evaluations	319	180	240
Historic Resource Evaluations	309	260	250
Appeals filed to City Council	7	4	6
Appeals withdrawn prior to being heard by City Council	N/A	4	3
Number of Staff hours spent participating in Planning Division training sessions	N/A	N/A	65
Preliminary plan checks completed	N/A	N/A	300

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COMMUNITY DEVELOPMENT PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Specialty Plan Review for FY 2007 by Plumbing / Mechanical and Electrical Specialists has improved, putting us on track to meet our goal of performing a minimum of 93% of plan reviews within four working days.

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 more than 12,000 building inspections each year for compliance with approved plans, design review details, and conditions.
- Perform more than 1,300 investigations and follow-up inspections 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.

Key Objectives for Fiscal Year 2008

- 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 93% of Specialty/Commercial plan reviews (electrical, plumbing and mechanical) within four working days.
- Determine whether the City should assume building permit jurisdiction for mobile homes in the City of Santa Barbara.
- Train at least one Building Inspector to test and obtain a LEED certification.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	9.69	9.69	9.69	10.69	10.69
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 1,030,513	\$ 1,096,298	\$ 1,010,761	\$ 1,197,440	\$ 1,284,488
Total Revenue	\$ 1,030,513	\$ 1,096,298	\$ 1,010,761	\$ 1,197,440	\$ 1,284,488
Expenditures					
Salaries and Benefits	\$ 893,130	\$ 933,229	\$ 852,241	\$ 1,016,576	\$ 1,087,373
Supplies and Services	137,383	145,247	148,366	169,526	169,391
Special Projects	-	16,500	8,832	10,248	26,634
Non-Capital Equipment	-	1,322	1,322	1,090	1,090
Total Expenditures	\$ 1,030,513	\$ 1,096,298	\$ 1,010,761	\$ 1,197,440	\$ 1,284,488

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of inspection requests completed on the day scheduled for permitted work	100%	100%	100%
Percent of code complaints responded to within five working days	88%	95%	95%
Percent of specialty/commercial plan checks completed within four working days	92%	95%	93%
Building Inspectors that are LEED certified	N/A	N/A	1
Building inspections completed	12,471	12,500	12,500
Code enforcement cases processed	388	400	400
Code enforcement cases resolved	388	400	400
Specialty/commercial plan reviews completed	628	700	600
Inspector hours spent on specialty/commercial plan reviews	N/A	N/A	800
Permits resolved under Expired Permit Program	N/A	N/A	480
Total hours spent training inspectors on "Built-Green" issues	N/A	40	40

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and Human Services
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

Implemented a Plan Archive security program. Bar scanned all plans and utilized the Checkmate system for tracking plan usage.

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 the Building and Safety administration.

Key Objectives for Fiscal Year 2008

- Respond and deliver 100% of building and planning file document demands within one hour of receipt.
- Respond to 100% of commercial plan viewing requests within 72 hours of receipt.
- Ensure that 98% of building and planning documents are processed within ten days of receipt by RACS.
- Ensure that 100% of all Land Development Team cash receipts are balanced to 100% accuracy on a daily basis.
- Reorganize oversized commercial and tracts plans, update Integrated Scanning of America Imaging Management System (ISAIMS) database.
- Perform a physical inventory of Street and Planning files.
- Eliminate the second copy of Building Permit Records by utilizing and providing the public with the Construction Monitor Report to reduce paper by approximately 1,700 pages per year.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	7.13	7.13	7.13	6.13	6.13
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 482,856	\$ 591,109	\$ 493,791	\$ 576,311	\$ 613,778
Other Revenue	181	-	-	-	-
Total Revenue	\$ 483,037	\$ 591,109	\$ 493,791	\$ 576,311	\$ 613,778
Expenditures					
Salaries and Benefits	\$ 341,732	\$ 396,477	\$ 312,436	\$ 433,359	\$ 466,992
Supplies and Services	137,728	186,966	173,689	136,362	140,196
Special Projects	3,052	6,621	6,621	5,500	5,500
Non-Capital Equipment	525	1,045	1,045	1,090	1,090
Total Expenditures	\$ 483,037	\$ 591,109	\$ 493,791	\$ 576,311	\$ 613,778

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of requests for files delivered within one hour of receipt	100%	100%	100%
Percent of viewing request appointments for commercial plans filled within 72 hours of receipt	98%	100%	100%
Percent of documents prepared, scanned, and stored within ten days of receipt	98%	98%	98%
Percent of cash receipts received and in balance with Advantage Cashiering Reports	100%	100%	100%
Number of document requests processed	14,662	15,750	16,000
Commercial and residential plan viewings	1,074	1,025	1,050
Documents scanned and archived	123,482	115,800	135,000
LDT register transactions	10,052	9,000	10,000
Cost to prepare and enter claims	\$3,698	\$4,400	\$3,500
Cost to process Archive Plan requests for copies	N/A	\$13,000	\$13,650

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and
Human Services
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

Consistently held the overall average plan check turnaround time to approximately 20 days for initial reviews throughout the fiscal year.

Building Counter and Plan Review

(Program No. 2143)

Mission Statement

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



Program Activities

- Review over 3,000 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 2,500 “over-the-counter” building permits each year for various minor projects.
- Review and prepare approximately 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.

Key Objectives for Fiscal Year 2008

- Complete 70% of building permit Initial Reviews within the promised timelines.
- Complete 70% of building permit re-submittals within promised timelines.
- Complete 75% of building permit revisions within the promised timelines.
- Ensure all Plan Check and counter staff receive a minimum of 16 hours of training on the new adopted building codes.
- Meet with the local Architectural Association at least once per year to help foster open communication and identify places of concern and satisfaction.
- Participate with City staff in implementation of the City’s ADA Transition Plan.

Key Objectives for Fiscal Year 2008 (cont'd)

-  Train staff members in the LEED process with the goal of having two staff members with LEED certifications.
-  Explore using a program that allows for electronic plan submittal and review of plans and documents to reduce the amount of paper consumed. This project will involve all three Land Development Team departments.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	10.68	10.68	10.68	10.68	10.68
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 1,858,772	\$ 1,735,485	\$ 1,755,234	\$ 1,871,091	\$ 1,924,271
Other Revenue	9,856	25,000	15,348	14,000	14,000
Total Revenue	\$ 1,868,628	\$ 1,760,485	\$ 1,770,582	\$ 1,885,091	\$ 1,938,271
Expenditures					
Salaries and Benefits	\$ 908,761	\$ 1,046,375	\$ 919,550	\$ 1,074,041	\$ 1,162,255
Supplies and Services	270,895	267,422	235,023	214,549	206,299
Non-Capital Equipment	2,363	2,860	2,860	3,510	3,510
Indirect Overhead	636,609	388,748	558,069	536,114	506,858
Transfers Out	50,000	55,080	55,080	56,877	59,349
Total Expenditures	\$ 1,868,628	\$ 1,760,485	\$ 1,770,582	\$ 1,885,091	\$ 1,938,271

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of Initial Reviews completed within the promised timeline	74%	75%	70%
Percent of re-submittals completed within the promised timeline	67%	75%	70%
Percent of revisions completed within the promised timeline	77%	75%	75%
Staff members trained in the LEED process	N/A	N/A	2
Total permits issued	2,887	3,000	3,000
Staff hours devoted to PRT and DART reviews	679	700	700
Plan reviews and re-submittals completed	3,075	3,000	3,000
"Over-the-Counter" permits issued at the Building and Safety Counter	1,878	2,500	1,500
New permit applications made to the Building and Safety Division	N/A	2,660	3,000
Expedited Green Building Plan Check reviews	N/A	3	6
Hours spent training Plan Check Staff on "Green" plan reviews	N/A	40	40

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