



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 2006 Budget Highlights

Housing Programs Staff continues to encourage and assist the development of affordable rental and ownership housing.

Redevelopment Agency Staff will be working on implementing the recently approved RDA Capital Program with over \$67 million worth of projects.

The Planning Division will begin the City's General Plan Update Public Participation phase. Staff will soon be implementing the Staff Hearing Officer position to streamline the development review process and updating the Single Family Design Guidelines through the Neighborhood Preservation Ordinance.

Continued participation in the Neighborhood Improvement Task Force will be a highlight for Building and Safety Staff as well as our Zoning and Enforcement Program.



DEPARTMENT SUMMARY

Community Development

Department Financial and Staffing Summary

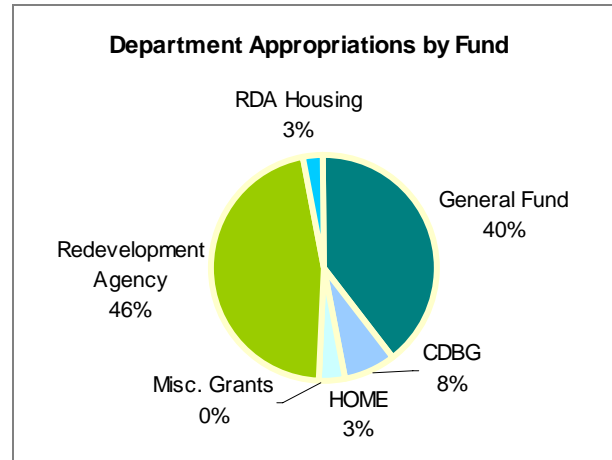
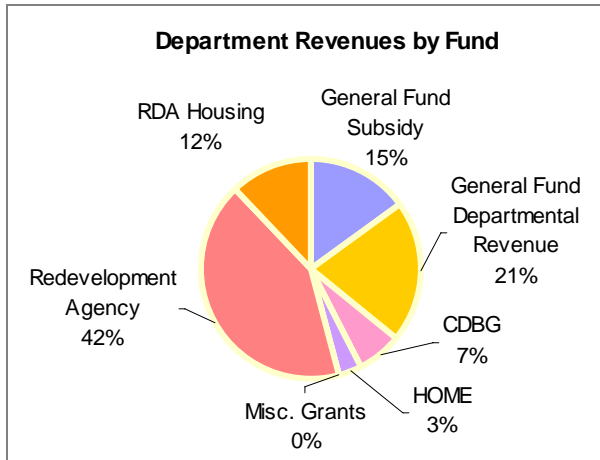
	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	83.80	84.80	84.80	87.80	87.80
Hourly Employee Hours	N/A	4,000	7,288	2,000	2,000
Revenues					
Fees and Service Charges	\$ 3,637,689	\$ 4,333,005	\$ 3,924,608	\$ 4,662,641	\$ 4,926,709
Intergovernmental	2,002,392	4,204,428	2,942,193	2,717,967	2,717,967
Property Taxes	12,945,066	13,750,000	13,750,000	14,400,000	14,975,000
Rents	24,000	24,000	42,000	48,000	48,000
Special Assessments	129,558	-	-	-	-
Interest Income	692,019	725,000	565,000	610,000	610,000
Market Valuation	(140,763)	-	-	-	-
Interfund Reimbursements	918,291	1,004,488	1,006,103	1,148,173	1,193,073
Other Revenue	130,411	119,891	60,938	19,740	20,740
Overhead Allocation Recovery	-	13,318	13,318	21,795	22,667
General Fund Subsidy	2,922,401	3,303,027	3,405,339	4,181,108	4,212,869
Total Department Revenue	\$ 23,261,064	\$ 27,477,157	\$ 25,709,499	\$ 27,809,424	\$ 28,727,025
Expenditures					
Salaries and Benefits	\$ 6,415,224	\$ 7,163,742	\$ 6,818,653	\$ 8,010,370	\$ 8,389,403
Supplies and Services	2,758,608	3,528,099	3,359,765	4,047,353	4,160,276
Special Projects	1,206,481	6,278,587	5,666,339	1,856,832	528,500
Transfers Out	-	54,770	54,770	52,300	52,300
Debt Service	8,259,926	8,300,000	8,300,000	8,250,000	8,250,000
Housing Activity	4,511,808	13,065,312	4,799,085	2,050,963	2,022,810
Human Services Grants	618,570	681,110	681,110	678,895	678,895
Non-Capital Equipment	65,889	54,816	38,127	57,122	51,559
Capital Equipment	7,168	-	-	15,000	13,000
Miscellaneous	44,265	11,500	11,500	11,500	11,500
Appropriated Reserve	-	134,217	50,000	124,818	124,818
Total Department Expenditures	\$ 23,887,939	\$ 39,272,153	\$ 29,779,349	\$ 25,155,153	\$ 24,283,061
Capital Program	122,984	69,412,262	N/A	-	-
Total Department Expenditures	\$ 24,010,923	\$ 108,684,415	\$ 29,779,349	\$ 25,155,153	\$ 24,283,061
Addition to (Use of) Reserves	\$ (749,859)	\$ (81,207,258)	\$ (4,069,850)	\$ 2,654,271	\$ 4,443,964



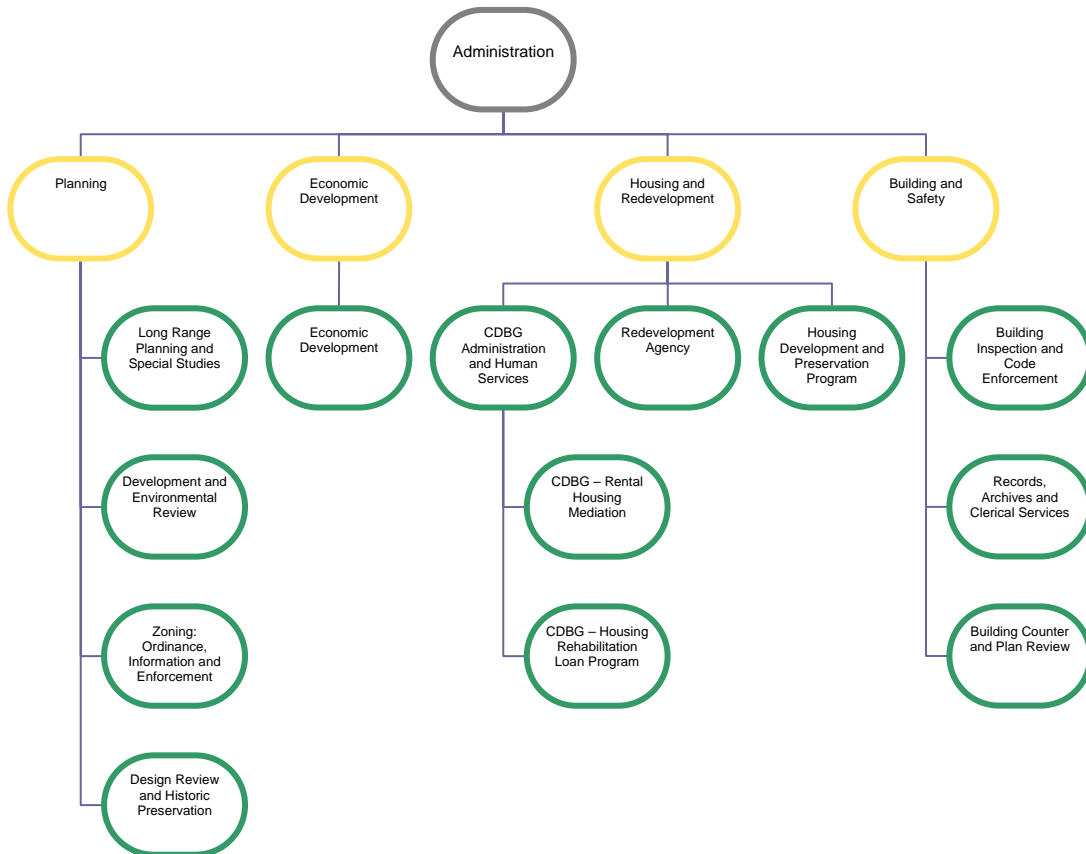
DEPARTMENT SUMMARY

Community Development

Department Fund Composition



Program Organizational Chart



COMMUNITY DEVELOPMENT PROGRAMS

➤ Administration

Economic Development
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 refined Time Tracking Study for Planning and Land Development Team fees and revenues.

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.).

Key Objectives for Fiscal Year 2006

- 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 2006, and develop (revise/refine) Fiscal Year 2007 budget, including all auxiliary items such as new fee schedules, revenue projections, line items, etc.
- Prepare a report to City Council on options for providing Green Building Incentives and implement Council's recommendations by the end of September 2005.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	3.40	3.40	3.40	3.40	3.40
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Overhead Allocation Recovery	N/A	\$ 13,318	\$ 13,318	\$ 21,795	\$ 22,667
General Fund Subsidy	419,092	401,551	386,454	498,340	436,357
Total Revenue	\$ 419,092	\$ 414,869	\$ 399,772	\$ 520,135	\$ 459,024
Expenditures					
Salaries and Benefits	\$ 296,743	\$ 319,586	\$ 305,246	\$ 343,495	\$ 359,431
Supplies and Services	117,863	91,833	91,076	142,646	95,116
Special Projects	-	-	-	28,332	-
Non-Capital Equipment	4,486	3,450	3,450	5,662	4,477
Total Expenditures	\$ 419,092	\$ 414,869	\$ 399,772	\$ 520,135	\$ 459,024

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of division program objectives achieved	56%	76%	75%
Percent of divisions within budget (four divisions reporting)	75%	100%	100%

COMMUNITY DEVELOPMENT PROGRAMS

Administration

➤ **Economic Development**

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

The economic breakfast meeting with the Lodging industry has led to greater participation by that industry in the City budget dialogue regarding uses of the Transient Occupancy Tax.

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.

Key Objectives for Fiscal Year 2006

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

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	0.50	0.50	0.50	0.50	0.50
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
General Fund Subsidy	\$ 83,669	\$ 70,060	\$ 70,755	\$ 79,137	\$ 82,908
Total Revenue	\$ 83,669	\$ 70,060	\$ 70,755	\$ 79,137	\$ 82,908
Expenditures					
Salaries and Benefits	\$ 61,513	\$ 62,343	\$ 63,053	\$ 71,280	\$ 75,038
Supplies and Services	1,156	1,717	1,702	1,857	1,870
Special Projects	21,000	6,000	6,000	6,000	6,000
Total Expenditures	\$ 83,669	\$ 70,060	\$ 70,755	\$ 79,137	\$ 82,908

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Economic development meetings with the business community	4	4	4

COMMUNITY DEVELOPMENT PROGRAMS

- Administration
- Economic Development
- **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
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RECENT PROGRAM ACHIEVEMENTS

The Department of Housing and Urban Development's review of our Consolidated Annual Performance and Evaluation Report (CAPER) included no findings. This is the best evaluation given.

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, 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.

Key Objectives for Fiscal Year 2006

- Expend 95% of Human Services funds within the program year funds were committed.
- Ensure that 90% of agencies successfully complete funded goals annually, by providing technical support and project monitoring to these agencies on an ongoing basis.
- 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 the Consolidated Annual Performance Plan and submit to HUD by September 30, 2005 and May 15, 2006, respectively.
- Comply with all federal CDBG regulations and deadlines including submittal, documentation, and record keeping regarding administration of CDBG funds.

Key Objectives for Fiscal Year 2006 (continued)

- Work with the County of Santa Barbara to develop a 10-Year Plan to end chronic homelessness.
- Provide support to the City's effort to oppose Federal proposals to major changes and cuts to the CDBG Program.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	1.62	1.62	1.62	1.62	1.62
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
General Fund Subsidy	\$ 650,617	\$ 716,729	\$ 714,681	\$ 717,180	\$ 718,384
Total Revenue	\$ 650,617	\$ 716,729	\$ 714,681	\$ 717,180	\$ 718,384
Expenditures					
Salaries and Benefits	\$ 150,835	\$ 164,333	\$ 163,276	\$ 178,966	\$ 186,985
Supplies and Services	54,545	78,486	73,642	64,127	65,414
Transfers Out	-	1,818	1,818	-	-
Human Services	618,570	681,110	681,110	678,895	678,895
Housing Activity	346,372	750,914	354,764	-	-
Non-Capital Equipment	-	1,000	1,332	2,568	1,000
Appropriated Reserve	-	8,182	-	11,818	11,818
Total Expenditures	\$ 1,170,322	\$ 1,685,843	\$ 1,275,942	\$ 936,374	\$ 944,112

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of Human Services funds expended within the program year	100%	95%	95%
Percent of agencies successfully completing funded goals	87%	90%	90%
Percent of applicants appealing funding decisions	< 2%	< 2%	< 2%
CDBG/Human Services grant applications received	56	69	65
CDBG/Human Services grant recipients awarded	45	54	47
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive, and others	N/A	N/A	3,000
Seniors served by funded agencies for services including day care, counseling, in-home support, and others	N/A	N/A	3,500
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care, and others	N/A	N/A	5,000

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
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

87% of rental housing dispute cases receiving mediation services were successfully resolved last year.

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 2006

- Successfully mediate 85% of all disputes completing mediation.
- Provide 10 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.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	N/A	2,000	35	0	0
Revenues					
Intergovernmental	\$ 61,188	\$ 29,250	\$ 48,247	\$ 42,000	\$ 42,000
Total Revenue	\$ 61,188	\$ 29,250	\$ 48,247	\$ 42,000	\$ 42,000
Expenditures					
Salaries and Benefits	\$ 162,428	\$ 178,039	\$ 152,645	\$ 157,729	\$ 165,846
Supplies and Services	46,938	22,144	46,021	30,354	27,627
Non-Capital Equipment	2,007	4,700	1,617	3,136	3,136
Appropriated Reserve	-	3,000	-	3,000	3,000
Total Expenditures	\$ 211,373	\$ 207,883	\$ 200,283	\$ 194,219	\$ 199,609

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of mediations successfully mediated	87%	89%	85%
Outreach and education presentations	12	10	10
Residents receiving information and mediation services	2,616	2,600	2,700
Percent of disputes resolved by providing information	71%	75%	75%
Average cost to mediate a dispute	N/A	N/A	\$400

COMMUNITY DEVELOPMENT PROGRAMS

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

Rehabilitated the 31-unit Hotel de Riviera, a residence for low-income, mentally disabled veterans.

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 2006

- 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.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	1.95	2.00	2.00	2.00	2.00
Hourly Employee Hours	N/A	0	91	0	0
Revenues					
Intergovernmental	\$ 1,234,772	\$ 3,232,736	\$ 2,069,000	\$ 1,893,765	\$ 1,893,765
Total Revenue	\$ 1,234,772	\$ 3,232,736	\$ 2,069,000	\$ 1,893,765	\$ 1,893,765
Expenditures					
Salaries and Benefits	\$ 146,815	\$ 179,083	\$ 147,906	\$ 170,774	\$ 177,326
Supplies and Services	61,166	79,211	67,713	70,800	77,708
Housing Loans and Grants	353,269	1,774,930	1,869,700	1,266,778	1,241,394
Non-Capital Equipment	28,362	4,000	4,000	4,000	4,000
Appropriated Reserve	-	23,035	-	10,000	10,000
Total Expenditures	\$ 589,612	\$ 2,060,259	\$ 2,089,319	\$ 1,522,352	\$ 1,510,428

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of available CDBG loan funds and repayment funds loaned and granted	80%	98%	95%+
Single-family homes rehabilitated	7	7	7
Apartment units rehabilitated	25	25	20
Average number of weeks from application to completion of construction on single-family rehabilitations (excluding plans preparation)	47	46	≤ 52

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
CDBG Administration and Human Services
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CDBG - Housing Rehabilitation Loan Program

➤ Redevelopment Agency

Housing Development and Preservation Program
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RECENT PROGRAM ACHIEVEMENTS

The Carrillo Sidewalk Improvement Project is complete. Based on the approved contract amount, the project came in 11.53% under the originally approved construction contract budget.

Redevelopment Agency

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

Mission Statement

Revitalize the Redevelopment 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 the city.

Key Objectives for Fiscal Year 2006

- 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.
- Extend the Redevelopment Agency's Sunset Date to 2015 by June 1, 2006, based on State legislation passed as part of the State budget approval.
- 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 by March 1, 2006.
- Submit the State Controller's Annual Report by December 31, 2005, and comply with all applicable State rules, regulations, and reporting requirements.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	9.97	10.77	10.77	10.77	10.77
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Special Assessments	\$ 129,558	\$ -	\$ -	\$ -	\$ -
Market Valuation	(140,763)	-	-	-	-
Interest Income	692,019	725,000	565,000	610,000	610,000
Property Taxes	12,945,066	13,750,000	13,750,000	14,400,000	14,975,000
Interfund Reimbursements	918,291	1,004,488	1,006,103	1,148,173	1,193,073
Rents	24,000	24,000	42,000	48,000	48,000
Other Revenue	1,510	-	200	-	-
General Fund Subsidy	15,585	-	-	-	-
Total Revenue	\$ 14,585,266	\$ 15,503,488	\$ 15,363,303	\$ 16,206,173	\$ 16,826,073
Expenditures					
Salaries and Benefits	\$ 932,018	\$ 1,004,488	\$ 1,005,410	\$ 1,148,173	\$ 1,193,073
Supplies and Services	1,629,579	2,028,566	1,904,953	2,205,429	2,285,436
Special Projects	1,180,713	5,665,179	5,652,339	1,812,500	512,500
Transfers Out	-	2,952	2,952	2,300	2,300
Debt Service	8,259,926	8,300,000	8,300,000	8,250,000	8,250,000
Housing Activity	3,113,554	10,179,972	2,215,125	-	-
Non-Capital Equipment	20,146	30,557	19,241	22,000	27,300
Capital Equipment	7,168	-	-	-	-
Miscellaneous	44,265	11,500	11,500	11,500	11,500
Appropriated Reserve	-	100,000	50,000	100,000	100,000
Total Operating Expenditures	\$ 15,187,369	\$ 27,323,214	\$ 19,161,520	\$ 13,551,902	\$ 12,382,109
Capital Program	122,984	69,412,262	N/A	-	-
Total Expenditures	\$ 15,310,353	\$ 96,735,476	\$ 19,161,520	\$ 13,551,902	\$ 12,382,109
Addition to (Use of) Reserves	\$ (725,087)	\$ (81,231,988)	\$ (3,798,217)	\$ 2,654,271	\$ 4,443,964

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of Agency-budgeted Capital Improvement Projects completed without exceeding original budget by more than 10%	N/A	N/A	75%
Percent of grant funds spent on redevelopment eligible activities and in compliance with grant agreement	N/A	N/A	100%

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
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

Ground was broken on the 75 unit low-income family rental project at the St. Vincent's site, for which the City's Redevelopment Agency provided a loan of \$8.7 million.

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 2006

- 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 2 years of receipt.
- Certify compliance of at least 95% of 307 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Certify compliance of at least 95% of 1,165 rental units to assure that 100% of those units are in compliance with City requirements.
- Assure compliance with City requirements for 100% of initial sales, resales, and refinancings of affordable ownership units.

Key Objectives for Fiscal Year 2006 (continued)

- Process funding request and secure bond and other financing for the Santa Barbara Mental Health Association affordable housing project at 617 Garden Street.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	1.10	0.85	0.85	0.85	0.85
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Intergovernmental	\$ 706,432	\$ 942,442	\$ 824,946	\$ 782,202	\$ 782,202
Fees and Service Charges	76,849	87,054	87,054	85,800	85,800
Total Revenue	\$ 783,281	\$ 1,029,496	\$ 912,000	\$ 868,002	\$ 868,002
Expenditures					
Salaries and Benefits	\$ 84,668	\$ 87,054	\$ 90,521	\$ 83,817	\$ 86,586
Housing Activity	698,613	359,496	359,496	784,185	781,416
Special Projects	-	582,946	-	-	-
Total Expenditures	\$ 783,281	\$ 1,029,496	\$ 450,017	\$ 868,002	\$ 868,002

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
City and Redevelopment Agency funding committed	\$7,400,000	\$3,500,000	\$3,000,000
Affordable housing units for which financing is committed or density bonus approved	101	50	40
Percent of HOME funds committed within 2 years of receipt	100%	100%	100%
Percent of affordable rental units certified for compliance	98%	98%	95%
Percent of affordable ownership units certified for compliance	98%	98%	95%
Percent of affordable ownership units that are sold or refinanced for which the City has assured compliance	N/A	N/A	100%
Initial sales of new affordable units which Housing Programs staff certified for conformance with housing policies	N/A	N/A	12
Resales of existing affordable units which Housing Programs staff certified for conformance with housing policies	N/A	N/A	9
Refinancings of existing affordable units which Housing Programs staff certified for conformance with housing policies	N/A	N/A	3

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
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

Received State Certification of the Housing Element Update in September 2004; The Local Coast Plan Amendment was adopted and certified for the Interior Waterfront in February 2005.

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 2006

- Establish and complete General Plan Phase II public participation objectives, i.e., define steering committee, conduct surveys, interviews, prepare newsletters, workshops, etc. by June 30, 2006.
- Select General Plan Environmental Impact Report (EIR) consultant and issue Notice of Preparation by June 30, 2006.
- Define Housing Element implementation approach to commercial and multi-family development standards update, including relationship to General Plan growth scenarios by June 30, 2006.
- Present Jobs Housing Linkage Study to Council by June 30, 2006.
- Present Tenant Protection Ordinance to Council by June 30, 2006.

Key Objectives for Fiscal Year 2006 (continued)

- Present the Reasonable Accommodation Ordinance or functional equivalent to Council by June 30, 2006.
- Participate in Highway 101 in Motion Plan through the Technical Advisory Group and formal public meetings and workshops.
- 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 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	6.74	6.49	6.49	7.64	7.64
Hourly Employee Hours	N/A	0	1,119	0	0
Revenues					
Fees and Services Charges	\$ -	\$ 147,000	\$ 61,000	\$ 100,000	\$ 100,000
General Fund Subsidy	599,406	572,258	630,072	1,292,964	1,389,297
Total Revenue	\$ 599,406	\$ 719,258	\$ 691,072	\$ 1,392,964	\$ 1,489,297
Expenditures					
Salaries and Benefits	\$ 518,771	\$ 588,606	\$ 566,317	\$ 785,818	\$ 822,569
Supplies and Services	80,635	128,652	123,755	602,776	665,228
Non-Capital Equipment	-	2,000	1,000	4,370	1,500
Total Expenditures	\$ 599,406	\$ 719,258	\$ 691,072	\$ 1,392,964	\$ 1,489,297

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
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

Approved 51 affordable units as part of the Santa Barbara Mental Health Association project and approved a 61 unit Single Room Occupancy project for the City Housing Authority.

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.

Key Objectives for Fiscal Year 2006

- 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, 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 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 and better managing staff workload, including updating the Planning Commission staff report template and improving the Consent Calendar process by October 2005, as well as creating an evaluation form for Planning Commission projects.

Key Objectives for Fiscal Year 2006 (continued)

- Present ordinance revisions to the Ordinance Committee to reduce the amount of time spent to review projects while maintaining the quality of the City by June 2006.
- Prepare revisions to staff processes such as simplifying conditions of approval to better manage staff workload by December 2005.
- Identify cost differential between Staff Hearing Officer and Planning Commission review of development projects.
- Use detailed fee information and analysis during the budget process (over the next few fiscal years) to establish a minimum fee recovery of LDT fees of 30%, including a mechanism to keep pace with changing costs.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	13.24	11.69	11.69	11.89	11.89
Hourly Employee Hours	N/A	0	1,705	0	0
Revenues					
Fees and Service Charges	\$ 270,547	\$ 452,394	\$ 307,974	\$ 443,024	\$ 620,805
Other Revenue	116,566	97,442	43,680	-	-
General Fund Subsidy	674,405	758,741	805,831	861,374	747,714
Total Revenue	\$ 1,061,518	\$ 1,308,577	\$ 1,157,485	\$ 1,304,398	\$ 1,368,519
Expenditures					
Salaries and Benefits	\$ 876,313	\$ 1,039,531	\$ 943,665	\$ 1,078,739	\$ 1,140,523
Supplies and Services	178,708	260,257	209,820	221,289	225,744
Special Projects	-	3,050	-	-	-
Non-Capital Equipment	6,497	5,739	4,000	4,370	2,252
Total Expenditures	\$ 1,061,518	\$ 1,308,577	\$ 1,157,485	\$ 1,304,398	\$ 1,368,519

Development/Environmental Review (Continued)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of applications deemed complete within 2 nd DART process	77%	55%	70%
Percent of DART applications that receive PRT	56%	50-55%	50%
Percent of environmental determinations on PC agendas completed within the required timelines	100%	99%	100%
Percent of milestones achieved for City project review	N/A	90%	75%
Development applications submitted, including re-submittals	144	130	130
Pre-application reviews received	50	50	40
Hearings on development projects at Planning Commission	N/A	90	150
Minor work sessions, trainings, and discussion items at Planning Commission	N/A	25	30
Major work sessions, trainings, and discussion items at Planning Commission	N/A	30	30
Minutes and resolutions approved by the Planning Commission within four weeks of PC meetings	70%	70%	80%
Planning Commission appeals	N/A	8	5
Environmental Analyst hours spent on City Projects	1,620.5	750	1,800
Planning staff hours devoted to projects that include affordable housing	1,212	1,500	900
Affordable housing units approved at Planning Commission	N/A	70	35
Value of staff time spent at Planning Commission meetings on development review projects	N/A	N/A	\$20,000

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COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
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

Reduced the Zoning Enforcement case backlog by 84%.

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 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.

Key Objectives for Fiscal Year 2006

- Perform 80% of initial site inspections within 21 days of receipt of the complaint.
- Perform 75% of initial actions (send warning letters or close case) within 10 days of the initial site inspection.
- Complete 65% of initial zoning plan checks within the target timelines.
- Complete 70% 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.

Key Objectives for Fiscal Year 2006 (continued)

- Issue 95% of Zoning Information Reports (ZIRs) within 1 working day of physical inspection.
- Prepare for Council approval a package of Zoning Ordinance amendments that will clarify an assortment of existing regulations by June 30, 2006.
- 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.
- Prepare and present to the Ordinance Committee a draft Property Maintenance Ordinance and a draft ordinance that would allow Police Officers to write parking tickets for vehicles parked on front lawns by June 30, 2006.
- Investigate and adopt new procedures to increase the effectiveness of the enforcement process by June 30, 2006.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	8.99	9.74	9.74	10.19	10.19
Hourly Employee Hours	N/A	2,000	2,333	2,000	2,000
Revenues					
Fees and Service Charges	\$ 394,435	\$ 367,014	\$ 355,926	\$ 416,450	\$ 445,776
Other Revenue	10,148	9,240	9,240	9,240	9,240
General Fund Subsidy	373,274	534,677	433,296	587,483	596,373
Total Revenue	\$ 777,857	\$ 910,931	\$ 798,462	\$ 1,013,173	\$ 1,051,389
Expenditures					
Salaries and Benefits	\$ 673,843	\$ 787,893	\$ 683,113	\$ 859,590	\$ 899,592
Supplies and Services	101,604	116,448	113,849	129,119	132,047
Special Projects	-	5,000	-	5,000	5,000
Non-Capital Equipment	2,410	1,590	1,500	4,464	1,750
Capital Equipment	-	-	-	15,000	13,000
Total Expenditures	\$ 777,857	\$ 910,931	\$ 798,462	\$ 1,013,173	\$ 1,051,389

Zoning: Ordinance, Information, & Enforcement

(Continued)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	N/A	N/A	80%
Percent of enforcement cases where a warning letter is sent or the case is closed within 10 days of the initial site inspection	59%	75%	75%
Percent of initial zoning plan checks completed by the target date	59%	60%	65%
Percent of re-submittal zoning plan checks completed by the target date	74%	70%	70%
Percent of preliminary plan checks for ABR, HLC, and PC completed within 3 days of receipt	96%	95%	95%
Percent of ZIRs issued within 1 working day of the inspection	96%	95%	95%
Zoning enforcement cases received	330	426	400
Warning letters sent	N/A	220	200
First citations sent	N/A	64	60
Zoning enforcement cases closed	313	534	350
Zoning plan checks completed – initial review	1,411	1,156	1,250
Zoning plan checks completed – re-submittal	1,037	1,058	1,000
Preliminary plan checks completed	365	296	300
ZIRs prepared	1,053	1,000	950
People served at the Planning and Zoning Counter	N/A	12,000	16,000
Technology-related requests for assistance from staff and the public	N/A	N/A	150
Items heard by the Modification Hearing Officer or Staff Hearing Officer	N/A	N/A	145
Average cost of ZIRs per resident unit	N/A	N/A	\$79

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COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
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

Completion of the
Demolition Review
Ordinance.

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.

Key Objectives for Fiscal Year 2006

- Complete 80% of the Master Environmental Assessments (MEAs) on Design Review applications within 20 days of application receipt.
- Present 50% 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 June 30, 2006.
- Develop Solar Design Guidelines and present to City Council for adoption by June 30, 2006.
- Implement final recommendations for potential historic resources based on results from the Lower Riviera and Waterfront surveys.
- Present ordinance amendments to reduce the number of projects required to be reviewed by the Architectural Board of Review and Historic Landmarks Commission by June 30, 2006.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	9.19	9.24	9.24	9.44	9.44
Hourly Employee Hours	N/A	0	1,875	0	0
Revenues					
Fees and Service Charges	\$ 183,799	\$ 208,346	\$ 222,051	\$ 239,223	\$ 254,436
General Fund Subsidy	550,244	676,771	625,040	639,885	672,669
Total Revenue	\$ 734,043	\$ 885,117	\$ 847,091	\$ 879,108	\$ 927,105
Expenditures					
Salaries and Benefits	\$ 625,064	\$ 694,932	\$ 637,377	\$ 766,147	\$ 810,786
Supplies and Services	106,829	180,480	208,062	111,961	115,217
Special Projects	1,490	9,305	1,000	-	-
Non-Capital Equipment	700	400	652	1,000	1,102
Total Expenditures	\$ 734,083	\$ 885,117	\$ 847,091	\$ 879,108	\$ 927,105

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of MEAs completed within established timelines	N/A	75%	80%
Percent of design review applications presented to decision makers within 30 days of acceptance	N/A	N/A	50%
Design Review applications received	810	860	820
ABR agenda items scheduled	1,302	1,200	1,200
HLC agenda items scheduled	462	402	400
Sign Committee agenda items scheduled	216	180	200
Conforming Sign Review items scheduled	144	80	100
Administrative Staff Review items	238	220	240
Meeting hours of ABR, HLC and Sign Committee	N/A	400	375
Mailed notices prepared for Design Review public hearings	163	225	220
Staff hours assisting the Development and Environmental Review section	330	245	275
Staff hours staffing the Planning and Zoning Counter	1,128	1,000	1,080
Historic Resource Evaluations	N/A	180	225
Staff hours completing Historic Resource Evaluations	314	240	320
Appeals heard by City Council	N/A	2	6
Appeals withdrawn prior to being heard by City Council	N/A	N/A	3
Cost to provide mailed public notices	N/A	N/A	\$27,940

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
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

The timely resolution of code enforcement cases greatly improved in the second quarter of fiscal year 2005 due to procedural changes which resulted in staff meeting their annual target.

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.

Key Objectives for Fiscal Year 2006

- 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.
- Identify 240 properties in targeted neighborhoods with building code violations or spot blight conditions and give correction notice to the owners, using the newly created neighborhood Code Enforcement Officer position as part of the Neighborhood Improvement Task Force Program.
- Resolve 85% of code enforcement cases within 8 months from issuance of Notice and Order.
- Make a determination on whether the City should assume building permit jurisdiction for mobile homes in the City of Santa Barbara by June 2006.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	8.95	9.69	9.69	9.69	9.69
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Fees and Service Charges	\$ 874,655	\$ 943,731	\$ 928,424	\$ 1,022,151	\$ 1,059,633
Total Revenue	\$ 874,655	\$ 943,731	\$ 928,424	\$ 1,022,151	\$ 1,059,633
Expenditures					
Salaries and Benefits	\$ 748,282	\$ 806,743	\$ 797,946	\$ 878,860	\$ 914,566
Supplies and Services	126,373	136,988	130,478	141,464	143,745
Non-Capital Equipment	-	-	-	1,827	1,322
Total Expenditures	\$ 874,655	\$ 943,731	\$ 928,424	\$ 1,022,151	\$ 1,059,633

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of inspection requests completed on the day scheduled for permitted work	100%	100%	100%
Percent of code complaints responded to within 5 working days	92%	95%	95%
Percent of specialty/commercial plan checks completed within 4 working days	93%	93%	93%
Property owners given notice that their properties have been identified with building code violations or spot blight conditions	N/A	N/A	240
Percent of code enforcement cases closed within 8 months of issuance of Notice and Order	N/A	N/A	85%
Building inspections completed	11,698	12,000	14,440
Code enforcements completed	354	400	400
Specialty/commercial plan reviews completed	610	700	700
Expired permit inspections or site visits performed	502	600	480
Total cost to perform specialty plan reviews	N/A	N/A	\$40,000

COMMUNITY DEVELOPMENT PROGRAMS

- Administration
- Economic Development
- 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

Records Staff has recently re-tagged and re-jacketed all oversized plans located in the Archive facility within the six month time frame we set to finish this project.

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.

Key Objectives for Fiscal Year 2006

- Respond to 100% of building and planning file document demands within 1 hour of receipt.
- Respond to 100% of commercial plan viewing requests within 48 hours of receipt.
- Ensure 95% of building and planning documents are processed within ten days of receipt.
- Ensure 100% Land Development Team cash receipts are balanced to 100% accuracy on a daily basis.
- Purge, inventory, and re-label all Administration boxes housed at Mackenzie Storage Facility by December 31, 2005.
- Transfer all Airport street and planning files from the Record Center shelves to Mackenzie Storage Facility by September 30, 2005.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	6.80	7.13	7.13	7.13	7.13
Hourly Employee Hours	N/A	0	130	0	0
Revenues					
Fees and Service Charges	\$ 505,990	\$ 548,549	\$ 545,044	\$ 598,159	\$ 619,536
Other Revenue	-	3,518	3,518	1,000	2,000
General Fund Subsidy					
Total Revenue	\$ 505,990	\$ 552,067	\$ 548,562	\$ 599,159	\$ 621,536
Expenditures					
Salaries and Benefits	\$ 408,087	\$ 436,841	\$ 429,005	\$ 479,290	\$ 500,407
Supplies and Services	93,880	106,739	111,222	114,004	115,269
Special Projects	3,278	7,107	7,000	5,000	5,000
Non-Capital Equipment	747	1,380	1,335	865	860
Total Expenditures	\$ 505,992	\$ 552,067	\$ 548,562	\$ 599,159	\$ 621,536

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of requests filled for files delivered within 1 hour of receipt	100%	100%	100%
Percent of viewing request appointments for commercial plans filled within 48 hours of receipt	100%	100%	100%
Percent of documents prepared, scanned, and stored within 10 days of receipt	N/A	N/A	95%
Percent of cash receipts received and in balance with Advantage Cashiering Reports	100%	100%	100%
Document requests processed	9,127	9,150	9,500
Commercial and residential plan viewings	1,058	1,100	1,050
Documents scanned and archived	136,283	145,786	145,000
LDT register transactions	10,462	9,450	10,000
Cost to prepare and enter claims	N/A	N/A	\$4,375

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
CDBG Administration and Human Services
CDBG - Rental Housing Mediation Task Force
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Redevelopment Agency
Housing Development and Preservation Program
Long Range Planning and Special Studies
Development / Environmental Review
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Building Inspection and Code Enforcement
Records, Archives, and Clerical Services

➤ **Building Counter and Plan Review**



RECENT PROGRAM ACHIEVEMENTS

Introduced new matrix guideline to identify complexity of projects and assign review timelines as appropriate.

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.

Key Objectives for Fiscal Year 2006

- Complete 70% of building permit Initial Reviews within the promised timelines.
- Complete 70% of building permit Re-submittals and Revisions within the promised timelines.
- Meet with the local Architectural Association at least twice per year to help foster open communication and identify places of concern and satisfaction.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	9.35	9.68	9.68	10.68	10.68
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Fees and Service Charges	\$ 1,331,414	\$ 1,578,917	\$ 1,417,135	\$ 1,757,834	\$ 1,740,723
Other Revenue	2,187	9,691	4,300	9,500	9,500
Total Revenue	\$ 1,333,601	\$ 1,588,608	\$ 1,421,435	\$ 1,767,334	\$ 1,750,223
Expenditures					
Salaries and Benefits	\$ 729,844	\$ 814,270	\$ 833,173	\$ 1,007,692	\$ 1,056,675
Supplies and Services	159,332	296,578	277,472	211,527	209,855
Non-Capital Equipment	534	-	-	2,860	2,860
Indirect Overhead	443,891	427,760	260,790	495,255	430,833
Transfers Out	-	50,000	50,000	50,000	50,000
Total Expenditures	\$ 1,333,601	\$ 1,588,608	\$ 1,421,435	\$ 1,767,334	\$ 1,750,223

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of initial reviews completed within the promised timeline	64%	60%	70%
Percent of re-submittals and revisions completed within the promised timeline	N/A	N/A	70%
Total permits issued	2,921	3,000	3,000
Staff hours devoted to PRT and DART reviews	655	500	500
Plan reviews and re-submittals completed	2,642	3,000	3,000
"Over-the-counter" permits issued at the Building and Safety Counter	1,841	1,900	2,000
New permit applications made to the Building and Safety Division	N/A	3,000	3,000

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