



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, allocation of Community Development Block Grant dollars, review of development plans, support to the Planning Commission, Architectural Board of Review, Historic Landmarks Commission, and the Single Family Design Board, and long range planning with the community.



Fiscal Year 2012

Budget Highlights

The Redevelopment Agency (RDA) provided over \$2M for the renovation of three downtown parking structures. Structures 9 and 10 will be completed by the end of FY 2011 and Structure 2 will be completed in early 2012.

The City and RDA provided \$1.54M for the development and rehabilitation of 16 units (8 new) owned by Transition House. It will be completed before the end of FY 2012 and it includes housing for formerly homeless families and an infant childcare center.

Once the General Plan Update/PlanSB is adopted, priority implementation of new policies and programs will be undertaken and balanced with the demands of current planning and design review requirements.

With the elimination of a Sr. Planner position in planning, the S.E.T. Program (Environmental Review and Training) will be eliminated and the remaining revenue, expenses and P3 objectives will be moved to the Development and Environmental Review (formerly Development Review), Zoning: Ordinance, Information and Enforcement and Design Review sections.



DEPARTMENT SUMMARY

Community Development

Department Financial and Staffing Summary

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	78.60	75.60	75.60	74.60	74.10
Hourly Employee Hours	1,980	1,400	2,500	2,950	800
Revenues					
Fees and Service Charges	\$ 4,432,750	\$ 4,288,350	\$ 4,661,431	\$ 4,368,276	\$ 4,523,470
Intergovernmental	3,714,978	4,078,336	3,362,791	2,167,033	2,186,000
Property Taxes	20,124,451	20,089,000	19,955,400	20,254,600	20,659,800
Rents	36,282	22,800	18,099	72,000	72,000
Interest Income	631,527	425,000	621,500	461,500	461,500
Inter-fund Reimbursement	1,314,329	1,514,330	1,403,911	1,563,286	1,431,672
Other Revenue	680,305	110,000	95,375	87,750	37,780
Donations	31,693	-	-	36,577	-
Overhead Allocation Recovery	305,266	307,201	307,201	238,751	245,914
General Fund Subsidy	3,578,277	3,805,532	3,369,646	3,807,283	4,284,088
Total Revenue	\$ 34,849,858	\$ 34,640,549	\$ 33,795,354	\$ 33,057,056	\$ 33,902,224
Expenditures					
Salaries and Benefits	\$ 7,709,835	\$ 7,934,143	\$ 7,727,746	\$ 7,840,453	\$ 8,294,017
Supplies and Services	4,504,739	4,584,283	4,427,366	3,846,079	3,811,120
Special Projects	7,816,417	2,706,995	2,411,576	1,403,245	1,403,245
Transfers Out	93,611	50,300	80,000	144,139	147,019
Debt Service	8,168,091	8,162,779	8,162,779	8,160,830	8,158,260
Housing Activity, Loans & Grants	6,069,274	13,460,866	7,822,627	4,518,971	4,628,642
Human Services Grants	773,261	778,831	778,831	778,831	778,831
Miscellaneous	-	440,000	-	-	-
Non-Capital Equipment	4,919	39,521	23,745	41,431	41,431
Capital Equipment	5,220	-	-	-	-
Appropriated Reserve	-	218,097	-	175,787	164,785
Total Operating Expenditures	\$ 35,145,367	\$ 38,375,815	\$ 31,434,670	\$ 26,909,766	\$ 27,427,350
Capital Program	\$ 8,778,588	\$ 33,521,023	\$ 9,773,545	\$ 6,133,868	\$ 6,424,487
Total Department Expenditures	\$ 43,923,955	\$ 71,896,838	\$ 41,208,215	\$ 33,043,634	\$ 33,851,837
Addition to (Use of) Reserves	\$ (9,074,097)	\$ (37,256,289)	\$ (7,412,861)	\$ 13,422	\$ 50,387

The Community Development department is budgeted in the following funds:

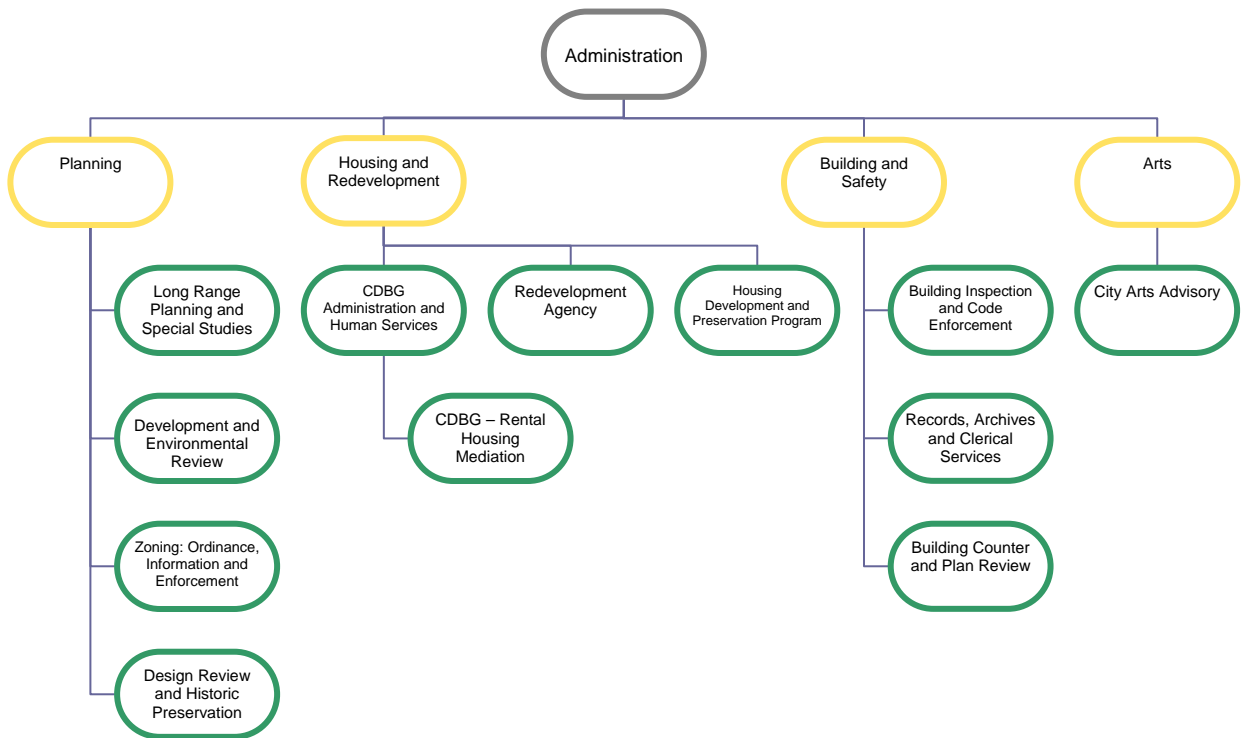
- General Fund
- Redevelopment Agency Fund
- RDA Housing Fund
- Community Development Block Grant Fund
- Federal HOME Loan Program Fund
- Miscellaneous Grants Fund



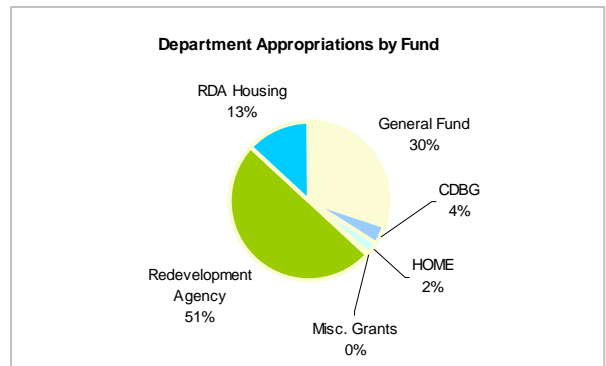
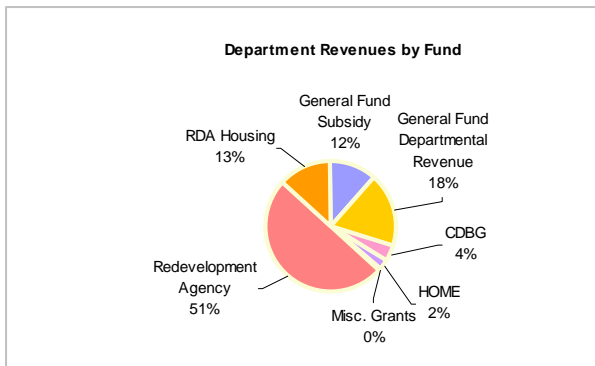
DEPARTMENT SUMMARY

Community Development

Program Organizational Chart



Department Fund Composition



COMMUNITY DEVELOPMENT PROGRAMS

➤ Administration

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



RECENT PROGRAM ACHIEVEMENTS

Submitted and received approval for an HPRP budget revision to move funding from one agency to two others in order to ensure that we meet our 60% drawdown requirement at September 2011.

Administration

(Program No. 2111 & 2128)

Mission Statement

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

Program Activities

- Manage, administer, and support the Building and Safety, Housing & Redevelopment, and Planning divisions of the Community Development Department.
- Coordinate and implement programs to enhance community economic vitality.
- Assist City Administration with policy formulation and implementation of City Council direction.
- Provide illustration and computerized graphic support to the divisions of the Community Development Department and other City departments upon request.
- Provide oversight to the City Arts Advisory Committee.

Key Objectives for Fiscal Year 2012

- Ensure divisions meet 80% 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 complaints filed via the City Administrator's or Mayor's Office within 5 days of receipt.
- Prepare mid-year budget review for FY 12.
- Successfully administer Homeless Prevention and Rapid Re-Housing (HPRP) American Recovery and Reinvestment Act grant.
- Develop FY 13 budget, including new fee schedules and revenue projections.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	2.87	2.87	2.87	2.87	2.87
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 300,000	\$ 900,000	\$ 250,000	\$ -	\$ -
Inter-fund Reimbursement	17,270	32,141	32,141	33,000	8,000
Overhead Allocation Recovery	\$ 305,266	\$ 307,201	\$ 307,201	\$ 238,751	\$ 245,914
General Fund Subsidy	141,124	88,267	82,396	184,431	222,835
Total Revenue	\$ 763,660	\$ 1,327,609	\$ 671,738	\$ 456,182	\$ 476,749
Expenditures					
Salaries and Benefits	\$ 353,747	\$ 331,994	\$ 312,794	\$ 317,182	\$ 337,483
Supplies and Services	82,070	101,724	87,476	83,413	83,679
Special Projects	28,282	35,868	35,868	47,556	47,556
Housing Activity, Loans & Grants	181,190	968,110	370,000	-	-
Non-Capital Equipment	253	8,031	600	8,031	8,031
Total Expenditures	\$ 645,542	\$ 1,445,727	\$ 806,738	\$ 456,182	\$ 476,749

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of division program objectives achieved	81%	90%	80%
Percent of divisions within budget (4 divisions reporting)	100%	100%	100%
Percent of complaints responded to within five days of receipt	100%	90%	90%

COMMUNITY DEVELOPMENT PROGRAMS

Administration

- **Economic Development**
- City Arts Advisory Program
- CDBG Administration and Human Services
- CDBG - Rental Housing Mediation Task Force
- Redevelopment Agency
- Housing Development and Preservation Program
- Long Range Planning and Special Studies
- Development and Environmental Review
- Zoning: Ordinance, Information, and Enforcement
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RECENT PROGRAM ACHIEVEMENTS

N/A

Economic Development

(Program No. 2112)

Mission Statement

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

Program Activities

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

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	0.30	0.30	0.30	0.30	0.30
Hourly Employee Hours	0	0	0	0	0
Revenues					
General Fund Subsidy	\$ 56,300	\$ 52,296	\$ 46,296	\$ 52,667	\$ 55,868
Total Revenue	\$ 56,300	\$ 52,296	\$ 46,296	\$ 52,667	\$ 55,868
Expenditures					
Salaries and Benefits	\$ 55,369	\$ 44,841	\$ 44,841	\$ 45,283	\$ 48,483
Supplies and Services	931	1,455	1,455	1,384	1,385
Special Projects	-	6,000	-	6,000	6,000
Total Expenditures	\$ 56,300	\$ 52,296	\$ 46,296	\$ 52,667	\$ 55,868

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
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RECENT PROGRAM ACHIEVEMENTS

In December 2010, the Arts Commission contracted with Americans for the Arts to take part in a nationwide year-long study of the economic impact of cultural arts nonprofits in Santa Barbara County.

City Arts Advisory

(Program No. 2113)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2012

- 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 3 Channing Peake Gallery exhibitions in cooperation with other cultural organizations.
- Maintain and promote the City Hall Art Gallery exhibition.
- Identify and produce three cultural events that help foster the identity of the Cultural Arts District.
- Organize and host an annual symposium on the arts addressing regional art issues by the end of the third quarter of the fiscal year.
- Provide technical and professional support to artists, art organizations, non-profits, and the public for cultural events and programs in the City of Santa Barbara.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
General Fund Subsidy	\$ 540,483	\$ 427,260	\$ 427,260	\$ 427,260	\$ 427,260
Total Revenue	\$ 540,483	\$ 427,260	\$ 427,260	\$ 427,260	\$ 427,260
Expenditures					
Supplies and Services	\$ 132,047	\$ 132,047	\$ 132,047	\$ 132,047	\$ 132,047
Special Projects	408,436	295,213	295,213	295,213	295,213
Total Expenditures	\$ 540,483	\$ 427,260	\$ 427,260	\$ 427,260	\$ 427,260

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of grantees under contract and compliance this fiscal year	99%	95%	95%
Percent of grant payments disbursed within 15 days of receiving the invoice	100%	100%	100%
Community Events and Festivals Grant applications received	14	20	20
Organizational Development Grant applications received	30	30	30
Community Arts Grant applications received	23	32	32
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	10	10	10

COMMUNITY DEVELOPMENT PROGRAMS

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

Successfully implemented Council's directive that applicant's attendance at the Application Orientation/Technical Assistance Workshop be mandatory.

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 2012

- Expend 95% of committed Human Services funds within the program year funds were committed.
- Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff support to the Community Development/Human Services Committee and applicants in the annual process of recommending funding commitments.
- Develop, with public input, the Consolidated Annual Performance Evaluation (CAPER) and submit to HUD by September 30, 2011.
- Develop, with public input, the Annual Consolidated Plan and submit to HUD by May 15, 2012.
- Implement and track progress on *Council Subcommittee on Homelessness and Community Relations* recommendations.
- 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 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	0.99	0.99	0.99	0.99	0.99
Hourly Employee Hours	0	0	0	0	0
Revenues					
Other Revenue	\$ 10	\$ -	\$ 1,575	\$ -	\$ -
General Fund Subsidy	803,838	819,851	818,871	819,284	821,364
Total Revenue	\$ 803,848	\$ 819,851	\$ 820,446	\$ 819,284	\$ 821,364
Expenditures					
Salaries and Benefits	\$ 69,838	\$ 121,696	\$ 122,802	\$ 114,790	\$ 125,349
Supplies and Services	138,104	74,173	75,915	111,640	112,034
Transfers Out	276	-	-	-	-
Housing Activity, Loans & Grants	838,008	1,045,505	1,045,505	802,000	802,000
Human Services Grants	773,261	778,831	778,831	778,831	778,831
Non-Capital Equipment	212	3,110	3,110	3,090	3,090
Appropriated Reserve	-	28,063	-	15,787	4,785
Total Expenditures	\$ 1,819,699	\$ 2,051,378	\$ 2,026,163	\$ 1,826,138	\$ 1,826,089

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of Human Services funds expended within the program year	99%	95%	95%
Percent of applicants appealing the funding decisions	0%	<2%	<2%
CDBG/Human Services grant applicants received in January 2011	73	75	75
CDBG/Human Services grant recipients awarded in March 2011	62	65	65
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive services and others*	3,526	4,000	4,000
Seniors served by funded agencies for services including day care, counseling, in-home supportive services and others*	1,722	2,000	2,000
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care and others*	4,060	4,000	4,000

* Actual counts may be duplicative as some agencies serve the same clients.

COMMUNITY DEVELOPMENT PROGRAMS

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RECENT PROGRAM ACHIEVEMENTS

Assisted 13 households at imminent risk of losing their housing through the American Recovery and Reinvestment Act Homeless Prevention and Rapid Re-Housing grant.

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 2012

- Successfully mediate 85% of all disputes completing mediation.
- Provide 5 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Provide 1,100 residents with information and mediation services.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	1,818	1,400	2,500	2,000	0
Revenues					
Intergovernmental	\$ 49,835	\$ 60,665	\$ 53,000	\$ 55,000	\$ 55,000
Donations	98	-	-	36,577	-
Total Revenue	\$ 49,933	\$ 60,665	\$ 53,000	\$ 91,577	\$ 55,000
Expenditures					
Salaries and Benefits	\$ 141,051	\$ 159,281	\$ 162,314	\$ 157,275	\$ 108,837
Supplies and Services	7,380	12,670	12,670	10,059	11,051
Appropriated Reserve	-	11,226	-	-	-
Total Expenditures	\$ 148,431	\$ 183,177	\$ 174,984	\$ 167,334	\$ 119,888

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of mediations successfully mediated	97%	92%	85%
Outreach and education presentations	6	5	5
Residents receiving information and mediation services	1,288	1,100	1,100
Rental housing disputes receiving mediation services, excluding those receiving information only	42	50	50
Percent of disputes resolved by providing information	91%	75%	75%
Average cost to mediate disputes	\$410	\$400	\$400
Lost calls	267	300	300

PROGRAMS & SERVICES

COMMUNITY DEVELOPMENT PROGRAMS

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

➤ **Redevelopment Agency**
Housing Development and
Preservation Program
Long Range Planning and
Special Studies
Development and Environmental
Review
Zoning: Ordinance, Information,
and Enforcement
Design Review and Historic
Preservation
Staff Hearing Officer,
Environmental Review and
Training Section
Building Inspection and Code
Enforcement
Records, Archives, and Clerical
Services
Building Counter and Plan
Review



RECENT PROGRAM ACHIEVEMENTS

Completed the Westside
Community Center Park
Improvements and West
Downtown Improvements
(Ortega & Anapamu
Streets from Hwy101 to
Chapala St.).

Redevelopment Agency

(Program Nos. 2125 and 2611)

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 2012

- 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.
- 🌿 Ensure that 100% of RDA-sponsored capital projects incorporate environmentally responsible design and construction techniques.
- 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 budget process.
- Submit the State Controller's Annual Report by December 31, 2011, and comply with all applicable State rules, regulations, and reporting requirements.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	6.18	6.06	6.06	6.06	6.06
Hourly Employee Hours	2	0	0	0	0
Revenues					
Intergovernmental	\$ 85,766	\$ -	\$ -	\$ -	\$ -
Property Taxes	16,099,561	16,071,200	15,964,300	16,203,700	16,527,800
Rents	36,282	22,800	18,099	72,000	72,000
Interest Income	236,352	165,000	261,500	201,500	201,500
Inter-fund Reimbursement	641,992	722,638	682,339	755,994	765,284
Other Revenue	522,180	-	-	-	-
Donations	31,595	-	-	-	-
Total Revenue	\$ 17,653,728	\$ 16,981,638	\$ 16,926,238	\$ 17,233,194	\$ 17,566,584
Expenditures					
Salaries and Benefits	\$ 639,688	\$ 678,339	\$ 679,339	\$ 708,301	\$ 757,932
Supplies and Services	1,647,872	1,681,233	1,640,119	1,661,840	1,697,966
Special Projects	7,376,575	2,347,444	2,064,289	1,033,270	1,033,270
Transfers Out	1,658	-	-	42,809	42,809
Debt Service	7,521,928	7,524,884	7,524,884	7,526,765	7,524,120
Housing Activity, Loans & Grants	440,477	1,106,003	26,500	-	-
Miscellaneous	-	440,000	-	-	-
Non-Capital Equipment	344	8,070	1,770	6,000	6,000
Appropriated Reserve	-	74,700	-	80,000	80,000
Total Operating Expenditures	\$ 17,628,542	\$ 13,860,673	\$ 11,936,901	\$ 11,058,985	\$ 11,142,097
Capital Program	\$ 8,778,588	\$ 33,521,023	\$ 9,773,545	\$ 6,133,868	\$ 6,424,487
Total Expenditures	\$ 26,407,130	\$ 47,381,696	\$ 21,710,446	\$ 17,192,853	\$ 17,566,584
Addition to (Use of) Reserves	\$ (8,753,402)	\$ (30,400,058)	\$ (4,784,208)	\$ 40,341	\$ -

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of Agency-budgeted Capital Improvement projects completed without exceeding original budget by more than 10%	100%	100%	75%
Percent of grant funds spent on redevelopment-eligible activities and in compliance with grant agreement	100%	100%	100%
Percent of RDA-sponsored capital projects incorporating environmentally responsible design and construction techniques	100%	100%	100%

COMMUNITY DEVELOPMENT PROGRAMS

Administration
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RECENT PROGRAM ACHIEVEMENTS

Completed the development of the 55-unit Artisan Court project sponsored by the City Housing Authority.

Committed over \$1M in CDBG funds for multi-unit rehabilitation projects.

Housing Development and Preservation Program

(Program No. 2123, 2126, 2127 and, 2711)

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 2012

- 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 repayment funds from prior Community Development Block Grant (CDBG) rehabilitation loans to new rehabilitation projects within 18 months of receipt.
- Commit 100% of federal HOME funding to eligible affordable housing projects within 2 years of receipt.
- Certify compliance of at least 95% of 1,165 rental units 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 336 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- 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.

Key Objectives for Fiscal Year 2012 (cont'd)

- o Assure compliance with City requirements for 100% of initial sales, resales, and refinancings of affordable ownership units.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	7.46	6.99	6.99	5.99	5.99
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 3,229,377	\$ 3,117,671	\$ 3,059,791	\$ 2,112,033	\$ 2,131,000
Property Taxes	4,024,890	4,017,800	3,991,100	4,050,900	4,132,000
Interest Income	395,175	260,000	360,000	260,000	260,000
Inter-fund Reimbursement	655,067	677,975	642,855	645,018	658,388
Other Revenue	4,091	-	2,000	2,000	2,000
Total Revenue	\$ 8,308,600	\$ 8,073,446	\$ 8,055,746	\$ 7,069,951	\$ 7,183,388
Expenditures					
Salaries and Benefits	\$ 791,951	\$ 792,283	\$ 794,409	\$ 681,446	\$ 733,372
Supplies and Services	1,014,678	1,036,506	1,001,565	869,662	836,404
Transfers Out	1,105	-	-	5,330	5,330
Debt Service	646,163	637,895	637,895	634,065	634,140
Housing Activity, Loans & Grants	4,609,599	10,341,248	6,380,622	3,716,971	3,826,642
Non-Capital Equipment	524	2,500	455	2,500	2,500
Appropriated Reserve	-	104,108	-	80,000	80,000
Total Expenditures	\$ 7,064,020	\$ 12,914,540	\$ 8,814,946	\$ 5,989,974	\$ 6,118,388

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
City and Agency funding committed	\$4.2 million	\$4.7 million	\$3 million
Affordable housing units for which financing is committed or density bonus approved	64	17	40
Percent of CDBG repayment funds committed within 18 months of receipt	N/A	N/A	100%
Percent of HOME funds committed within two years of receipt	100%	100%	100%
Percent of affordable rental units certified for compliance	95%	95%	95%
Percent of affordable ownership units certified for compliance	100%	100%	95%
Percent of monitored resales and refinancings that complied with City requirements	100%	100%	100%

Housing Development and Preservation Program

(Program No. 2123, 2126, 2127 and, 2711)

Program Performance Measures (Cont'd)

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of City or Agency funded affordable housing projects incorporating environmentally responsible design and construction techniques	100%	100%	100%
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	0	4	12
Resales of existing affordable units which Housing Programs staff monitored for conformance with housing policies	16	6	9
Refinancings of existing affordable units which Housing Programs staff monitored for conformance with housing policies	27	20	3

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COMMUNITY DEVELOPMENT PROGRAMS

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

➤ **Long Range Planning and Special Studies**

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



RECENT PROGRAM ACHIEVEMENTS

Completed the Land Use Element and map, the Housing Element, and General Plan Introduction and Framework for Council consideration. General Plan Update Final Environmental Impact Report was reviewed and certified.

Long-Range Planning and Special Studies

(Program No. 2131)

Mission Statement

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



Program Activities

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

Key Objectives for Fiscal Year 2012

- Prepare final Plan Santa Barbara (PlanSB) General Plan Update for Council adoption.
- Submit the Housing Element update to the state for certification following PlanSB adoption.
- Develop an Adaptive Management Program.
- Prepare PlanSB implementation priorities and schedule for Council direction following adoption of the General Plan update.
- Prepare a General Plan Safety Element update to include mapping, policies and implementation measures.

Key Objectives for Fiscal Year 2012 (cont'd)

-  Work with Santa Barbara County Association of Governments on a regional Sustainable Communities Strategy per SB 375 provisions.
-  Prepare a Climate Action Plan, per AB 32 provisions, establishing a community greenhouse gas emissions inventory and projections, and emissions reduction targets and strategies..

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	6.85	5.71	5.71	5.61	5.61
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 74,639	\$ 65,000	\$ 110,000	\$ 80,000	\$ 80,000
Intergovernmental	50,000	-	-	-	-
Inter-fund Reimbursement	-	35,000	-	80,000	-
General Fund Subsidy	1,246,834	1,150,885	1,122,938	648,182	693,347
Total Revenue	\$ 1,371,473	\$ 1,250,885	\$ 1,232,938	\$ 808,182	\$ 773,347
Expenditures					
Salaries and Benefits	\$ 730,851	\$ 656,356	\$ 652,601	\$ 654,122	\$ 694,212
Supplies and Services	635,168	593,679	579,487	153,210	78,285
Non-Capital Equipment	234	850	850	850	850
Capital Equipment	5,220	-	-	-	-
Total Expenditures	\$ 1,371,473	\$ 1,250,885	\$ 1,232,938	\$ 808,182	\$ 773,347

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Staff hours spent participating in Planning Division training sessions	36	24	10

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and
Human Services
CDBG - Rental Housing
Mediation Task Force
Redevelopment Agency
Housing Development and
Preservation Program
Long Range Planning and
Special Studies

➤ Development and Environmental Review

Zoning: Ordinance, Information,
and Enforcement
Design Review and Historic
Preservation
Staff Hearing Officer,
Environmental Review and
Training Section
Building Inspection and Code
Enforcement
Records, Archives, and Clerical
Services
Building Counter and Plan
Review



RECENT PROGRAM ACHIEVEMENTS

Updated the Planning
Commission standard
conditions of approval.

Development and Environmental Review

(Program No. 2132)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2012

- Work with applicants to submit complete applications within the second 30-day review at least 70% of the time, in order 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.
- Ensure 80% Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.
- Ensure that 90% of minutes and resolutions are ready for submission to the Planning Commission for approval by the next scheduled Planning Commission meeting.
- Provide Environmental Analyst support to case planners by providing 90% of written comments on technical documents and project environmental issues and impacts within the PRT/DART time lines.

Key Objectives for Fiscal Year 2012 (cont'd)

- o Achieve 80% reimbursement of Capital Improvement Program Environmental Analyst's salary for environmental and project review of City projects.
- o 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 updated procedures, additional training for new and existing staff, and clearer environmental analysis procedures.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012*	Proposed FY 2013
Authorized Positions	8.60	7.76	7.76	8.91	8.41
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 409,669	\$ 426,332	\$ 434,000	\$ 454,858	\$ 478,450
Other Revenue	105,573	75,000	56,000	50,000	-
General Fund Subsidy	432,937	450,685	441,116	560,348	635,869
Total Revenue	\$ 948,179	\$ 952,017	\$ 931,116	\$ 1,065,206	\$ 1,114,319
Expenditures					
Salaries and Benefits	\$ 835,113	\$ 816,199	\$ 793,198	\$ 915,633	\$ 964,601
Supplies and Services	112,975	134,818	136,918	148,273	148,418
Special Projects	-	509	-	-	-
Non-Capital Equipment	91	1,000	1,000	1,300	1,300
Total Expenditures	\$ 948,179	\$ 952,526	\$ 931,116	\$ 1,065,206	\$ 1,114,319

* The Staff Hearing Officer, Environmental Review and Training section (2131) of the Planning Division has been eliminated and all expenses have been moved to the Development and Environmental Review (2132), Zoning (2133) and Design Review (2134) sections. Total expenditures for these four sections has decreased by \$25,568.

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of completed applications submitted within the second 30-day review	86%	75%	70%
Percent of Planning Commission projects receiving a Pre-Application Review Team (PRT) review	34%	60%	50%
Percent of Planning Commission and Staff Hearing Officer Staff Reports submitted to the supervisor by the required review date	76%	75%	80%
Percent of Environmental Analyst written comments completed by due date	97%	90%	90%
Percent of reimbursable time for Environmental Analyst	46%	40%	80%
Development applications submitted, including resubmittals	48	36	60
Pre-application reviews received and processed	7	8	15
Hearings on development projects by Planning Commission	37	36	37

Development and Environmental Review (continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Major work sessions, trainings, and discussion items at the Planning Commission, including Plan Santa Barbara	20	10	20
Planning Commission appeals to Council	10	5	5
Planning staff hours devoted to projects that include affordable housing	544	446	700
Affordable housing units approved by Planning Commission/ Staff Hearing Officer	11	65	65
Value of staff time spent at the Planning Commission meetings on development review projects (salaries only)	\$6,930	\$8,000	\$6,500
Staff hours spent participating in Planning Division training sessions	61	58	45
Major projects, policies/planning documents and/or technical studies the Environmental Analyst commented on (other than those associated with PRT or DART)	12	6	6

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COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and Human Services
CDBG - Rental Housing Mediation Task Force
Redevelopment Agency
Housing Development and Preservation Program
Long Range Planning and Special Studies
Development and Environmental Review
➤ **Zoning: Ordinance, Information, and Enforcement**
Design Review and Historic Preservation
Staff Hearing Officer, Environmental Review and Training Section
Building Inspection and Code Enforcement
Records, Archives, and Clerical Services
Building Counter and Plan Review



RECENT PROGRAM ACHIEVEMENTS

Amended the Zoning Ordinance to allow recently constructed homes and condominium units to be exempt from the Zoning Information Report requirements.

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

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

Key Objectives for Fiscal Year 2012

- Complete 75% of initial site inspections for highest priority enforcement cases within 21 days of receipt of the complaint.
- Complete 75% of initial actions on enforcement cases within 10 days of the initial site inspection.
- Complete 65% of initial zoning plan checks within the target timelines.
- Complete 75% of re-submittal plan checks within the target timelines.
- Issue 75% of Zoning Information Reports (ZIRs) within 3 working days of physical inspection.
- Conduct 6 policy and procedure training sessions for Planning Division staff who have been re-assigned due to budget reductions and on an as-needed basis.

Key Objectives for Fiscal Year 2012

- o Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within 5 working days of SHO meetings.
- o Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within 5 days of receipt.
- o Attend the monthly Neighborhood Improvement Task Force (NITF) meetings. Participate in at least 1 neighborhood clean-up activity, inter-departmental enforcement activity, or similar, if directed by the NITF.
- o Continue implementation of a computer database for the management of the Planning Division policy and procedure library and training program to reduce the use of paper.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012*	Proposed FY 2013
Authorized Positions	7.35	6.76	6.76	10.66	10.66
Hourly Employee Hours	2	0	0	0	0
Revenues					
Fees and Service Charges	\$ 497,444	\$ 441,000	\$ 470,900	\$ 570,059	\$ 598,000
Other Revenue	27,747	10,000	10,000	10,150	10,160
General Fund Subsidy	252,538	358,341	333,851	664,937	710,303
Total Revenue	\$ 777,729	\$ 809,341	\$ 814,751	\$ 1,245,146	\$ 1,318,463
Expenditures					
Salaries and Benefits	\$ 660,538	\$ 683,421	\$ 688,581	\$ 1,128,743	\$ 1,201,938
Supplies and Services	117,206	119,460	119,710	109,643	109,765
Special Projects	-	5,000	5,000	5,000	5,000
Non-Capital Equipment	-	1,460	1,460	1,760	1,760
Total Expenditures	\$ 777,744	\$ 809,341	\$ 814,751	\$ 1,245,146	\$ 1,318,463

* The Staff Hearing Officer, Environmental Review and Training section (2131) of the Planning Division has been eliminated and all expenses have been moved to the Development and Environmental Review (2132), Zoning (2133) and Design Review (2134) sections. Total expenditures for these four sections has decreased by \$25,568.

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	63%	65%	75%
Percent of enforcement cases where the warning letter is sent or the case is closed within ten days of the initial site inspection	81%	90%	75%
Percent of initial zoning plan checks for building permits completed by the target date	72%	70%	65%
Percent of re-submittal zoning plan checks for building permits completed by the target date	84%	82%	75%

Zoning: Ordinance, Information, & Enforcement (Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of Zoning Information Reports issued within 3 working days of the inspection	69%	95%	75%
Training sessions held	17	8	6
Percent of on-time completion of SHO review and approval of minutes and resolutions	96%	98%	80%
Percent of preliminary plan checks for ABR, HLC, and PC completed within 5 days of receipt	89%	92%	90%
Zoning enforcement cases received	338	280	300
Warning letters sent	171	140	150
First citations sent	26	20	30
Zoning enforcement cases closed	323	360	350
Zoning plan checks completed—initial review	1,079	1,100	1,100
Zoning plan checks completed—resubmitted	1,070	1,050	1,050
Zoning Information Reports prepared	545	450	400
People served at the Zoning Counter	11,653	11,000	11,000
Technology-related requests for assistance from staff and the public	89	110	100
Staff hours spent participating in Planning Division training sessions	43	35	40
Policies, procedures, or handouts updated	46	90	20
Modification items heard by the SHO	101	80	80
Hearings on development projects (former PC projects) by Staff Hearing Officer	17	6	10
SHO appeals	5	3	5

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COMMUNITY DEVELOPMENT PROGRAMS

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

➤ **Design Review and Historic Preservation**
Staff Hearing Officer, Environmental Review and Training Section
Building Inspection and Code Enforcement
Records, Archives, and Clerical Services
Building Counter and Plan Review



RECENT PROGRAM ACHIEVEMENTS

Changed the process and composition of the Sign Committee, in response to budget adjustments, to work in conjunction with the Historic Landmarks Commission and the Architectural Board of Review.

Design Review and Historic Preservation

(Program No. 2134)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2012

- Complete 85% of the Master Environmental Assessments (MEAs) on Design Review applications within 20 days of application receipt.
- Present 80% of design review applications (ABR, HLC, SFDB) to decision makers for review within 30 days of acceptance.
- Continue progress on the Historic Preservation Work Program, including the review of survey records development of Historic Resource Design Guidelines in conjunction with City's Historic Districting Plan; and preservation policies related to General Plan Historic Element.
- Work with the design review boards and commissions to conduct 1 training seminar on improving efficiency of board meetings.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012*	Proposed FY 2013
Authorized Positions	8.10	7.96	7.96	9.21	9.21
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 255,363	\$ 298,821	\$ 206,000	\$ 242,359	\$ 254,800
General Fund Subsidy	605,186	587,734	618,805	731,538	776,547
Total Revenue	\$ 860,549	\$ 886,555	\$ 824,805	\$ 973,897	\$ 1,031,347
Expenditures					
Salaries and Benefits	\$ 716,000	\$ 749,168	\$ 687,168	\$ 870,387	\$ 927,741
Supplies and Services	144,549	132,181	132,431	98,304	98,400
Special Projects	-	2,461	1,706	1,706	1,706
Transfers Out	558	-	-	-	-
Non-Capital Equipment	-	3,500	3,500	3,500	3,500
Total Expenditures	\$ 861,107	\$ 887,310	\$ 824,805	\$ 973,897	\$ 1,031,347

* The Staff Hearing Officer, Environmental Review and Training section (2131) of the Planning Division has been eliminated and all expenses have been moved to the Development and Environmental Review (2132), Zoning (2133) and Design Review (2134) sections. Total expenditures for these four sections has decreased by \$25,568.

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of MEAs completed within established time lines	94%	90%	85%
Percent of design review applications submitted within the established timelines	90%	90%	80%
Design Review applications received	565	330	400
ABR agenda items scheduled	304	300	280
HLC agenda items scheduled	239	232	270
SFDB agenda items scheduled	447	352	400
Administrative Staff review items	187	160	215
Mailed notices prepared for Design Review public hearings	174	120	170
Historic Resource Evaluations	141	112	125
Appeals filed to City Council	6	5	3
Percent of Design Review applications approved within 4 meetings or less	N/A	50%	50%

Design Review and Historic Preservation

(Program No. 2134)

Program Performance Measures (Cont'd)

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of sign applications approved within two meetings or less	N/A	50%	50%
Sign review agenda items scheduled	145	94	100
Conforming Sign Review items	115	210	225

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COMMUNITY DEVELOPMENT PROGRAMS

- Administration
- Economic Development
- City Arts Advisory Program
- CDBG Administration and Human Services
- CDBG - Rental Housing Mediation Task Force
- Redevelopment Agency
- Housing Development and Preservation Program
- Long Range Planning and Special Studies
- Development and Environmental Review
- Zoning: Ordinance, Information, and Enforcement
- Design Review and Historic Preservation
- **Staff Hearing Officer, Environmental Review and Training Section**
- Building Inspection and Code Enforcement
- Records, Archives, and Clerical Services
- Building Counter and Plan Review



Staff Hearing Officer, Environmental Review and Training Section

(Program No. 2135)

**Budget and Program Objectives have
been moved to:**

***Development and Environmental Review-
2132 (formerly Development Review)***

***Zoning: Ordinance, Information and
Enforcement-2133***

and

***Design Review and Historic Preservation-
2134***

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	5.90	6.20	6.20	0.00	0.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 103,358	\$ 123,897	\$ 59,500	\$ -	\$ -
General Fund Subsidy	570,435	613,638	679,645	-	-
Total Revenue	\$ 673,793	\$ 737,535	\$ 739,145	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 626,365	\$ 691,820	\$ 691,830	\$ -	\$ -
Supplies and Services	47,428	45,115	46,715	-	-
Non-Capital Equipment	-	600	600	-	-
Total Expenditures	\$ 673,793	\$ 737,535	\$ 739,145	\$ -	\$ -

PROGRAMS & SERVICES

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and Human Services
CDBG - Rental Housing Mediation Task Force
Redevelopment Agency
Housing Development and Preservation Program
Long Range Planning and Special Studies
Development and Environmental Review
Zoning: Ordinance, Information, and Enforcement
Design Review and Historic Preservation
Staff Hearing Officer, Environmental Review and Training Section

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



RECENT PROGRAM ACHIEVEMENTS

Completed 100% of Specialty Plan Reviews within the 4 day review period.

Building Inspection and Code Enforcement

(Program No. 2141)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2012

- Respond to 100% of inspection requests on the day scheduled for permitted work.
- Respond to 90% of code enforcement complaints within 5 working days from receipt of complaint.
- Perform 95% of specialty and commercial plan reviews within 4 working days.
- One inspector will receive Certified Accessibility Specialist certification.
- One inspector will obtain certification from the International Code Council in International Green Construction Code (IGCC).

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	8.35	8.35	8.35	8.35	8.35
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 964,836	\$ 980,558	\$ 929,532	\$ 992,647	\$ 1,097,653
Inter-fund Reimbursement	-	46,576	46,576	49,274	-
Total Revenue	\$ 964,836	\$ 1,027,134	\$ 976,108	\$ 1,041,921	\$ 1,097,653
Expenditures					
Salaries and Benefits	\$ 822,901	\$ 865,220	\$ 818,844	\$ 888,624	\$ 944,202
Supplies and Services	141,870	156,914	157,264	148,297	148,451
Special Projects	-	5,000	-	5,000	5,000
Non-Capital Equipment	65	-	-	-	-
Total Expenditures	\$ 964,836	\$ 1,027,134	\$ 976,108	\$ 1,041,921	\$ 1,097,653

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
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	91%	90%	90%
Percent of specialty/commercial plan checks completed within 4 working days	97%	97%	95%
Building inspections completed	10,815	11,000	11,000
Code enforcement cases processed	367	330	340
Erosion control inspections completed	N/A	N/A	325
Specialty/commercial plan reviews completed	610	650	650
Permits resolved under Expired Permit Program	466	500	300

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and Human Services
CDBG - Rental Housing Mediation Task Force
Redevelopment Agency
Housing Development and Preservation Program
Long Range Planning and Special Studies
Development and Environmental Review
Zoning: Ordinance, Information, and Enforcement
Design Review and Historic Preservation
Staff Hearing Officer, Environmental Review and Training Section
Building Inspection and Code Enforcement
➤ **Records, Archives, and Clerical Services**
Building Counter and Plan Review



RECENT PROGRAM ACHIEVEMENTS

Completed physical inventory and re-organization of over-sized commercial plans and implemented scanning and archiving process for Fire Sprinkler Calculations and Plans

Records, Archives, and Clerical Services

(Program No. 2142)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2012

- Respond and deliver 100% of building and planning file document requests within 1 hour of receipt.
- Respond to 100% of commercial plan viewing requests within 72 hours of receipt.
- Respond to 100% of residential plan viewing requests within 10 business days of request.
- Ensure that 95% all building and planning documents are processed within ten days of receipt by Records, Archives and Clerical Services.
- Ensure that 100% of all Land Development team cash receipts are balanced on a daily basis.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	5.30	5.30	5.30	5.30	5.30
Hourly Employee Hours	158	0	0	950	800
Revenues					
Fees and Service Charges	\$ 473,983	\$ 523,630	\$ 507,705	\$ 524,969	\$ 543,923
Total Revenue	\$ 473,983	\$ 523,630	\$ 507,705	\$ 524,969	\$ 543,923
Expenditures					
Salaries and Benefits	\$ 345,806	\$ 345,632	\$ 346,132	\$ 371,828	\$ 390,664
Supplies and Services	121,857	158,098	141,673	129,241	129,359
Special Projects	3,124	9,500	9,500	9,500	9,500
Non-Capital Equipment	3,196	10,400	10,400	14,400	14,400
Total Expenditures	\$ 473,983	\$ 523,630	\$ 507,705	\$ 524,969	\$ 543,923

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of requests for files delivered within 1 hour of receipt	100%	100%	100%
Percent of viewing appointments for commercial plans filled within 72 hours of receipt	100%	100%	100%
Percent of viewing appointments for residential plans filled within 10 business days of request	100%	100%	100%
Percent of cash receipts received and balanced	99%	100%	100%
Document requests processed	36,657	25,000	30,000
Commercial plan viewings	N/A	N/A	350
Residential plan viewings	N/A	N/A	400
Documents scanned and filed	84,283	120,000	85,000
Register transactions	7,168	7,200	7,200

COMMUNITY DEVELOPMENT PROGRAMS

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

➤ **Building Counter and Plan Review**



RECENT PROGRAM ACHIEVEMENTS

Issued 115 Cottage work-force Housing permits.

Building Counter and Plan Review

(Program No. 2143)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2012

- Complete 75% of building permit initial reviews within the promised timelines.
- Complete 75% of building permit re-submittals within the promised timelines.
- Complete 80% of building permit revisions within the promised timelines.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	9.35	9.35	9.35	9.35	9.35
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 1,653,458	\$ 1,429,112	\$ 1,943,794	\$ 1,503,384	\$ 1,470,644
Other Revenue	20,704	25,000	25,800	25,600	25,620
Total Revenue	\$ 1,674,162	\$ 1,454,112	\$ 1,969,594	\$ 1,528,984	\$ 1,496,264
Expenditures					
Salaries and Benefits	\$ 920,617	\$ 997,893	\$ 932,893	\$ 986,839	\$ 1,059,203
Supplies and Services	160,604	204,210	161,921	189,066	223,876
Transfers Out	90,014	50,300	80,000	96,000	98,880
Indirect Overhead	502,927	201,709	794,780	257,079	114,305
Non-Capital Equipment	-	-	-	-	-
Total Expenditures	\$ 1,674,162	\$ 1,454,112	\$ 1,969,594	\$ 1,528,984	\$ 1,496,264

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of initial reviews completed within the promised timeline	87%	75%	75%
Percent of re-submittals completed within the promised timeline	90%	76%	75%
Percent of revisions completed within the promised timeline	87%	81%	80%
Permits issued	2,425	2,200	2,500
Staff hours devoted to PRT and DART reviews	272	220	250
Plan reviews and re-submittals completed	2,626	2,300	2,500
"Over-the-Counter" permits issued	1,720	1,500	1,600
New permit applications	2,709	2,500	2,500

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