



# 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 three functional divisions: Administration, Housing and Human Services, Building and Safety and Planning.

Each division manages several *programs* consisting of policy formulation, economic vitality, inspections and enforcement, maintaining public health, safety and welfare, records management services, housing programs, allocation of Human Services and Community Development Block Grant (CDBG) 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 2016 Budget Highlights

Overall, with the economy continuing to strengthen, development and construction activities are forecast to continue to increase.

The Building & Safety Division will work to expedite plan review processing, publish standard plan review & inspection checklists, and upgrade records management and permit systems.

The Planning Division will continue work on major projects, including Zoning Ordinance and Local Coastal Program updates and implementation of the Housing Element.

Affordable Housing staff will identify and support rehabilitation and new construction, and when appropriate, restructure existing debt and extend affordability requirements in order to preserve the viability of the City's affordable housing inventory.



# DEPARTMENT SUMMARY

## Community Development

### Department Financial and Staffing Summary

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>66.85</b>	<b>68.85</b>	<b>68.85</b>	<b>68.85</b>	<b>67.85</b>
<b>Hourly Employee Hours</b>	<b>7,930</b>	<b>11,000</b>	<b>11,000</b>	<b>7,200</b>	<b>7,320</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 4,363,862	\$ 4,649,515	\$ 4,777,405	\$ 4,812,812	\$ 4,947,958
Intergovernmental	1,770,653	4,018,402	1,837,581	1,644,797	1,645,296
Property Taxes	8,107,206	8,469,975	8,469,975	8,419,610	8,405,630
Interest Income	662,486	500,000	733,900	553,300	583,000
Inter-fund Reimbursement	22,608	8,000	7,000	8,000	8,000
Other Revenue	72,245	30,600	93,110	51,170	51,600
Transfer In	1,566,954	265,000	265,000	175,000	-
Overhead Allocation Recovery	51,110	50,799	50,799	60,940	63,378
General Fund Subsidy	4,594,048	5,251,899	4,984,495	5,501,619	5,686,091
<b>Total Revenue</b>	<b>\$21,211,172</b>	<b>\$23,244,190</b>	<b>\$21,219,265</b>	<b>\$21,227,248</b>	<b>\$21,390,953</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 7,526,849	\$ 8,589,152	\$ 8,524,270	\$ 8,896,537	\$ 9,192,396
Supplies and Services	1,279,274	1,726,546	1,629,019	1,523,979	1,514,480
Special Projects	521,318	176,485	168,412	128,830	129,600
Transfers Out	67,257,224	98,880	100,000	105,000	110,250
Debt Service	8,121,581	8,213,454	8,217,454	8,213,259	8,209,109
Housing Activity, Loans & Grants	1,308,135	3,971,966	4,343,536	1,304,905	1,304,905
Human Services Grants	774,581	958,403	941,653	998,332	873,332
Non-Capital Equipment	18,609	38,293	32,862	34,767	32,573
Capital Equipment	-	25,000	7,500	7,500	7,500
Appropriated Reserve	-	10,493	-	14,139	16,808
<b>Total Operating Expenditures</b>	<b>\$86,807,571</b>	<b>\$23,808,673</b>	<b>\$23,964,706</b>	<b>\$21,227,248</b>	<b>\$21,390,953</b>
<b>Capital Program</b>	<b>\$ 59,541</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Department Expenditures</b>	<b>\$86,867,111</b>	<b>\$23,808,673</b>	<b>\$23,964,706</b>	<b>\$21,227,248</b>	<b>\$21,390,953</b>
<b>Addition to (Use of) Reserves</b>	<b>\$ (65,655,939)</b>	<b>\$ (564,483)</b>	<b>\$ (2,745,441)</b>	<b>\$ -</b>	<b>\$ -</b>

The Community Development department is budgeted in the following funds:

General Fund  
 Redevelopment Obligation Retirement  
 City Affordable Housing Fund

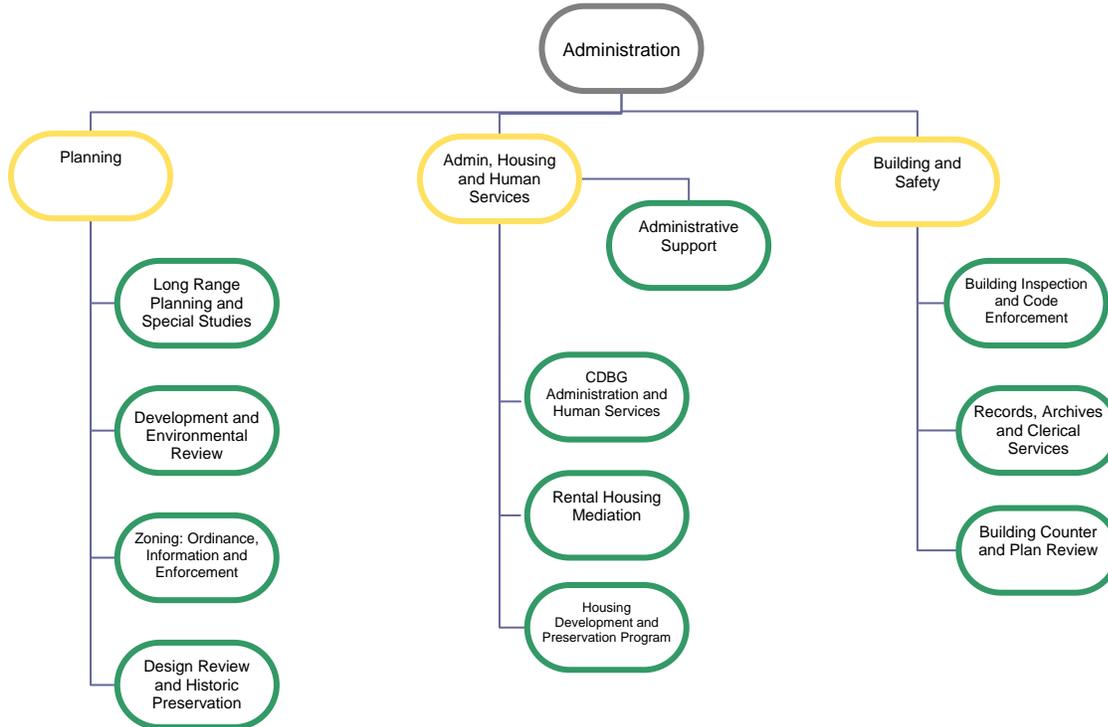
Community Development Block Grant Fund  
 Federal HOME Loan Program Fund  
 Miscellaneous Grants Fund



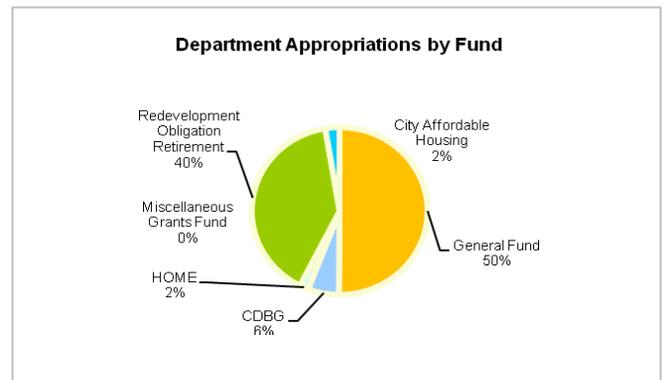
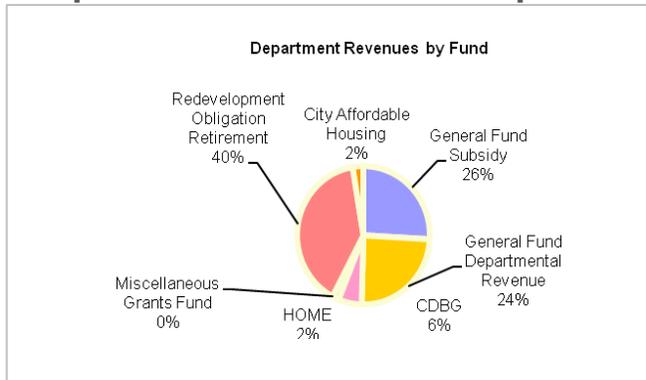
# DEPARTMENT SUMMARY

## Community Development

### Program Organizational Chart



### Department Fund Composition



## COMMUNITY DEVELOPMENT PROGRAMS

- **Administration**
  - Successor Agency
  - CDBG Administration and Human Services
  - Rental Housing Mediation Task Force
  - Housing Development and Preservation
  - Long Range Plan 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 Services



## RECENT PROGRAM ACHIEVEMENTS

The Community Development Department was on track to meet 83% of their objectives at mid year.

## Administration

(Program No. 2111)

### Mission Statement

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

### Program Activities

- Manage, administer, and support the Building and Safety, Housing & Redevelopment, and Planning divisions of the Community Development Department.
- 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.
- Prepare mid-year budget reviews.
- Develop Fiscal Year budgets, including new fee schedules and revenue projections.

### Project Objectives for Fiscal Year 2016

- Coordinate City responses to homeless issues and implement Council direction regarding homelessness by participating in the Central Coast Collaborative on Homelessness (C3H) and the Milpas Action Task Force.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>3.85</b>	<b>3.95</b>	<b>3.95</b>	<b>5.45</b>	<b>5.45</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Inter-fund Reimbursement	\$ 6,373	\$ 8,000	\$ 7,000	\$ 8,000	\$ 8,000
Overhead Allocation Recovery	51,110	50,799	50,799	60,940	63,378
General Fund Subsidy	446,715	636,491	632,932	868,564	914,376
<b>Total Revenue</b>	<b>\$ 504,198</b>	<b>\$ 695,290</b>	<b>\$ 690,731</b>	<b>\$ 937,504</b>	<b>\$ 985,754</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 386,173	\$ 542,386	\$ 542,386	\$ 739,956	\$ 775,458
Supplies and Services	71,302	83,082	84,222	80,908	83,656
Special Projects	42,506	58,324	58,056	107,000	117,000
Debt Service	3,467	3,467	3,467	3,467	3,467
Non-Capital Equipment	750	8,031	2,600	6,173	6,173
<b>Total Expenditures</b>	<b>\$ 504,198</b>	<b>\$ 695,290</b>	<b>\$ 690,731</b>	<b>\$ 937,504</b>	<b>\$ 985,754</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Monitor and support program owners so that Community Development meets 80% of P3 objectives.</b>				
Percent of Department objectives achieved	90%	80%	80%	80%
<b>Monitor to ensure all division budgets are within budget and that proper accounting procedures are followed.</b>				
Percent of divisions within budget	100%	100%	100%	100%
<b>Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office within five days of receipt.</b>				
Percent of complaints responded to within 5 days of receipt	83%	90%	90%	90%

## COMMUNITY DEVELOPMENT PROGRAMS

Administration  
Successor Agency  
CDBG Administration and Human  
Services  
Rental Housing Mediation Task  
Force  
Housing Development and  
Preservation  
Long Range Plan and Special  
Studies  
Development/Environmental  
Review  
Zoning: Ordinance, Information  
and Enforcement  
Design Review and Historic  
Preservation  
Building Inspection and Code  
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Building, Counter and Plan Review  
Services



## Economic Development

(Program No. 2112)

**Effective Fiscal Year 2015, Budget and Program  
Objectives have been moved to:**

**Mayor and Council – Arts and Community Promotions -  
1112**

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 42,507	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 42,507</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 42,199	\$ -	\$ -	\$ -	\$ -
Supplies and Services	307	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 42,507</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## COMMUNITY DEVELOPMENT PROGRAMS

Administration  
Successor Agency  
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## City Arts Advisory

(Program No. 2113)

**Effective Fiscal Year 2015, Budget and Program  
Objectives have been moved to:**

**Mayor and Council – Arts and Community Promotions -  
1112**

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 437,260	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 437,260</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>					
Supplies and Services	\$ 136,047	\$ -	\$ -	\$ -	\$ -
Special Projects	301,213	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 437,260</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## COMMUNITY DEVELOPMENT PROGRAMS

- Administration
- **Successor Agency**
- CDBG Administration and Human Services
- Rental Housing Mediation Task Force
- Housing Development and Preservation
- Long Range Plan and Special Studies
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## RECENT PROGRAM ACHIEVEMENTS

All RDA Dissolution deadlines have been met to-date.

## Successor Agency (Program No. 2125)

### Mission Statement

Complete the Redevelopment Agency dissolution process in compliance with State legislation and complete projects approved on Recognized Obligation Payment Schedules (ROPS).

### Program Activities

- The Redevelopment Agency was dissolved as of February 1, 2012.
- To help facilitate the winding down process at the local level, Successor Agencies have been established to manage redevelopment projects currently underway, make payments on enforceable obligations, and dispose of redevelopment assets and properties. Each Successor Agency has an oversight board that supervises its work.

### Project Objectives for Fiscal Year 2016

- Prepare two Recognized Obligation Payment Schedules (ROPS), present them to the Oversight Board and submit them to the State Department of Finance for approval.
- Continue the Redevelopment Agency dissolution process in compliance with State legislation.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>
<b>Hourly Employee Hours</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Property Taxes	\$ 8,107,206	\$ 8,469,975	\$ 8,469,975	\$ 8,419,610	\$ 8,405,630
Transfer In	1,340,460	-	-	-	-
<b>Total Revenue</b>	<b>\$ 9,447,666</b>	<b>\$ 8,469,975</b>	<b>\$ 8,469,975</b>	<b>\$ 8,419,610</b>	<b>\$ 8,405,630</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 113,938	\$ 128,075	\$ 128,075	\$ 137,076	\$ 144,611
Supplies and Services	108,682	133,214	68,005	112,924	105,389
Special Projects	58,980	60,000	60,000	9,830	-
Transfers Out	67,099,658	-	-	-	-
Debt Service	8,062,852	8,159,975	8,163,975	8,159,780	8,155,630
<b>Total Operating Expenditures</b>	<b>\$ 75,444,110</b>	<b>\$ 8,481,264</b>	<b>\$ 8,420,055</b>	<b>\$ 8,419,610</b>	<b>\$ 8,405,630</b>
Capital Program	\$ 59,541	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 75,503,651</b>	<b>\$ 8,481,264</b>	<b>\$ 8,420,055</b>	<b>\$ 8,419,610</b>	<b>\$ 8,405,630</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ (66,055,984)</b>	<b>\$ (11,289)</b>	<b>\$ 49,920</b>	<b>\$ -</b>	<b>\$ -</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Ensure that 100% of existing Successor Agency Redevelopment Property Tax Trust Funds are spent on redevelopment-eligible activities and in compliance with State legislation.</b>				
Percentage of funds spent on redevelopment-eligible activities and in compliance with State legislation	100%	100%	100%	100%

## COMMUNITY DEVELOPMENT PROGRAMS

Administration

Successor Agency

➤ **CDBG Administration and  
Human Services**

Rental Housing Mediation Task  
Force

Housing Development and  
Preservation

Long Range Plan and Special  
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Services



## RECENT PROGRAM ACHIEVEMENTS

Created an Administrative Report Card for grantees to inform the Community Development Human Services Committee regarding compliance with contract/funding requirements.

## CDBG Administration and Human Services

(Program No. 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.

### Project Objectives for Fiscal Year 2016

- Develop, with public input, the Consolidated Annual Performance Evaluation Report (CAPER) and submit to the Department of Housing and Urban Development (HUD) using the on-line system by September 30, 2015.
- Develop, with public input, the Annual Consolidated Action Plan and submit to HUD by May 15, 2016.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>1.43</b>	<b>1.43</b>	<b>1.43</b>	<b>1.43</b>	<b>1.43</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Intergovernmental	\$ 804,212	\$ 905,564	\$ 788,961	\$ 803,372	\$ 803,372
General Fund Subsidy	814,852	1,001,899	984,854	1,043,760	920,618
<b>Total Revenue</b>	<b>\$ 1,619,065</b>	<b>\$ 1,907,463</b>	<b>\$ 1,773,815</b>	<b>\$ 1,847,132</b>	<b>\$ 1,723,990</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 173,497	\$ 181,217	\$ 181,617	\$ 187,408	\$ 194,907
Supplies and Services	62,139	95,706	94,220	94,329	90,882
Debt Service	1,081	1,081	1,081	1,081	1,081
Housing Activity, Loans & Grants	612,760	667,772	650,173	642,698	642,698
Human Services Grants	774,581	958,403	941,653	998,332	873,332
Non-Capital Equipment	21	3,284	3,284	3,284	1,090
<b>Total Expenditures</b>	<b>\$ 1,624,079</b>	<b>\$ 1,907,463</b>	<b>\$ 1,872,028</b>	<b>\$ 1,927,132</b>	<b>\$ 1,803,990</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Expend 95% of committed Human Services funds within the program year funds were committed.</b>				
Percent of Human Services funds expended within the program year	95%	95%	95%	95%
<b>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.</b>				
Percent of applicants appealing the funding decisions	1.78%	≤ 2.00%	≤ 2.00%	≤ 2.00%
<b>Ensure that percentage of CDBG disbursements meet federal timeliness requirements as per HUD/CPD schedule.</b>				
Amount of unspent CDBG funds as of May 2nd	1.32%	≤ 1.50%	≤ 1.50%	≤ 1.50%
<b>Ensure that 95% of sub-grantees comply with Human Services and CDBG grant agreement terms.</b>				
Percent of sub-grantees that comply with grant terms	95%	95%	95%	95%

## CDBG Administration and Human Services (Continued)

### Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
CDBG/Human Services grant applicants received in December 2014	59	58	55	55
CDBG/Human Services grant recipients awarded in March 2015	51	50	50	50

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## COMMUNITY DEVELOPMENT PROGRAMS

- Administration
- Successor Agency
- CDBG Administration and Human Services
- **Rental Housing Mediation Task Force**
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## RECENT PROGRAM ACHIEVEMENTS

Expanded program outreach to include Food Bank distribution locations to better inform and reach out to the low income and Spanish speaking members of our community.

## Rental Housing Mediation Task Force

(Program No. 2122)

### Mission Statement

Provide mediation, information and consultation 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.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Hourly Employee Hours</b>	<b>2,870</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Revenues</b>					
Intergovernmental	\$ 73,000	\$ 90,750	\$ 90,750	\$ 86,220	\$ 86,220
Other Revenue	15	-	-	-	-
Transfer In	64,494	-	-	-	-
General Fund Subsidy	51,419	116,415	119,006	134,104	139,787
<b>Total Revenue</b>	<b>\$ 188,927</b>	<b>\$ 207,165</b>	<b>\$ 209,756</b>	<b>\$ 220,324</b>	<b>\$ 226,007</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 171,935	\$ 188,962	\$ 191,684	\$ 201,146	\$ 206,373
Supplies and Services	15,223	17,400	17,269	18,375	18,831
Transfers Out	64,494	-	-	-	-
Debt Service	803	803	803	803	803
<b>Total Expenditures</b>	<b>\$ 252,456</b>	<b>\$ 207,165</b>	<b>\$ 209,756</b>	<b>\$ 220,324</b>	<b>\$ 226,007</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Obtain either an oral or a written agreement between disputing parties on 85% of all telephone mediations.</b>				
Oral or written agreement on telephone mediations	100%	85%	85%	85%
<b>Obtain either an oral or a written agreement between disputing parties on 85% of all face-to-face (in-office) mediations.</b>				
Oral or written agreement on face-to-face mediations	100%	85%	85%	85%
<b>Provide 6 outreach and education presentations on rental housing rights and responsibilities to community groups, tenant groups, and landlord groups.</b>				
Outreach and education presentations	11	6	6	6
<b>Provide 1,400 residents with information, consultation and mediation services.</b>				
Residents receiving information and consultation services	1,435	1,400	1,400	1,400

## Rental Housing Mediation Task Force

(Continued)

### Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Telephone mediation services provided for rental housing disputes	20	26	26	26
Face-to-face mediation services provided for rental housing disputes	6	4	4	4
Of survey respondents, percent of which all or most rental issues resolve by staff consultation/information	71%	75%	75%	75%
Average cost to mediate disputes	\$436	\$500	\$500	\$500

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## COMMUNITY DEVELOPMENT PROGRAMS

Administration  
Successor Agency  
CDBG Administration and Human  
Services  
Rental Housing Mediation Task  
Force  
➤ **Housing Development and  
Preservation**  
Long Range Plan and Special  
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Building, Counter and Plan Review  
Services



## RECENT PROGRAM ACHIEVEMENTS

The City of Santa Barbara Affordable Housing Policy & Procedures Manual was updated and approved by City Council on September 9, 2014.

## Housing Development and Preservation

(Program No. 2123, 2126, 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 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.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>3.22</b>	<b>3.22</b>	<b>3.22</b>	<b>3.22</b>	<b>3.22</b>
<b>Hourly Employee Hours</b>	<b>372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Intergovernmental	\$ 785,163	\$ 2,889,354	\$ 828,115	\$ 745,230	\$ 745,230
Interest Income	662,486	500,000	733,900	553,300	583,000
Other Revenue	8,906	-	1,161	-	-
General Fund Subsidy	20,337	37,784	37,184	-	-
<b>Total Revenue</b>	<b>\$ 1,476,892</b>	<b>\$ 3,427,138</b>	<b>\$ 1,600,360</b>	<b>\$ 1,298,530</b>	<b>\$ 1,328,230</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 324,016	\$ 395,949	\$ 395,949	\$ 405,580	\$ 429,475
Supplies and Services	123,475	136,509	135,009	131,440	134,576
Special Projects	21,862	37,784	37,784	-	-
Debt Service	2,664	2,664	2,664	2,664	2,664
Housing Activity, Loans & Grants	695,375	3,304,194	3,693,363	662,207	662,207
Non-Capital Equipment	136	2,500	2,500	2,500	2,500
Appropriated Reserve	-	10,493	-	14,139	16,808
<b>Total Expenditures</b>	<b>\$ 1,167,528</b>	<b>\$ 3,890,092</b>	<b>\$ 4,267,269</b>	<b>\$ 1,218,530</b>	<b>\$ 1,248,230</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Facilitate the preservation of 20 affordable units through Loan Committee or City Council approved loans, modifications and/or subordination of existing City financing.</b>				
Number of loans, modifications and/or subordinations of existing City financing	89	20	20	20
<b>Obtain approval from the Loan Committee or City Council for two or more HRLP loans or grants for rehabilitation of multi-family projects using CDBG loan repayment funds.</b>				
Multi-unit HRLP Loans/Grants approved	4	2	2	2
<b>Collect a minimum of \$131,250 per Quarter (minimum \$525,000 annually) from loan re-payments through monitoring and enforcement of compliance with City loan agreements and thorough analysis of submitted financial statements.</b>				
Amount of payments received from loan agreements	\$1 M	\$500,000	\$500,000	\$525,000

## Housing Development and Preservation (Continued)

### Measurable Objectives for Fiscal Year 2016 (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Provide HOME-funded tenant based rental assistance (TBRA) to approximately 40 unduplicated extremely low-and low-income City of Santa Barbara households.</b>				
Number of households provided with tenant-based rental assistance	178	140	25	40
<b>Certify compliance of at least 95% of 1,220 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.</b>				
Percent of affordable rental units certified for compliance	96%	95%	95%	95%
<b>Certify compliance of at least 95% of 467 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.</b>				
Percent of affordable ownership units certified for compliance	95%	95%	95%	95%
<b>Assure compliance with City requirements for 100% of initial sales, resale, and refinancing of affordable ownership units.</b>				
Percent of monitored initial sales, resales and refinancings that complied with City requirements	100%	100%	100%	100%

### Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Initial sales of new affordable units monitored for conformance with housing policies	7	10	10	4
Resales of existing affordable units monitored for conformance with housing policies	19	15	15	15
Refinancings of existing affordable units monitored for conformance with housing policies	16	30	20	10

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## RECENT PROGRAM ACHIEVEMENTS

An Emergency Shelter Ordinance was adopted in July 2014 and the Housing Element was adopted in February 2015.

## Long Range Plan 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 and Local Coastal Program, 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.

### Project Objectives for Fiscal Year 2016

- Prepare comprehensive draft Coastal Land Use Plan (LUP) amendment for review and approval by Planning Commission in late 2015, by City Council in early 2016, and submittal to Coastal Commission by end of April 2016.
- Prepare General Plan Implementation/Adaptive Management Program Report by August 2015 for review at Joint Council and Planning Commission meeting in Fall 2015.
- Submit Annual Status and Progress Report on the Housing Element to the Department of Housing and Community Development and the Governor's Office of Planning and Research by April 1, 2016.
- Prepare Housing Element Implementation Program and seek Council direction to initiate priority programs by September 2015.

## Project Objectives for Fiscal Year 2016 (Continued)

- Prepare General Plan Program Environmental Impact Report Monitoring Report by August 2015 for review at Joint Council and Planning Commission Meeting in Fall 2015.
- Prepare Climate Action Plan Implementation Report by August 2015 for review at Joint Council and Planning Commission meeting in Fall 2015.
- Prepare the following annual reports: Census Bureau--Building permits issued for new privately owned housing units for previous year (January); Department of Finance--Certificates of Occupancy issued for total number of new housing units finished (public and private) for the previous year (January), and; SBCAG--Building permits issued for new housing units during the previous year assigned to each Traffic Analysis Zone in the City (February).

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>5.91</b>	<b>5.84</b>	<b>5.84</b>	<b>5.57</b>	<b>5.57</b>
<b>Hourly Employee Hours</b>	<b>1,566</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>120</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 68,982	\$ -	\$ 60,000	\$ -	\$ -
Intergovernmental	98,075	122,734	120,255	-	-
Inter-fund Reimbursement	13,510	-	-	-	-
General Fund Subsidy	781,248	888,268	931,350	874,335	910,773
<b>Total Revenue</b>	<b>\$ 961,815</b>	<b>\$ 1,011,002</b>	<b>\$ 1,111,605</b>	<b>\$ 874,335</b>	<b>\$ 910,773</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 736,398	\$ 889,127	\$ 914,777	\$ 785,124	\$ 820,801
Supplies and Services	65,415	102,557	119,989	82,989	83,750
Special Projects	91,931	5,877	3,397	-	-
Debt Service	5,372	5,372	5,372	5,372	5,372
Non-Capital Equipment	934	850	850	850	850
<b>Total Expenditures</b>	<b>\$ 900,051</b>	<b>\$ 1,003,784</b>	<b>\$ 1,044,385</b>	<b>\$ 874,335</b>	<b>\$ 910,773</b>

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## RECENT PROGRAM ACHIEVEMENTS

We have received positive feedback regarding recent Land Development Team Open Houses and continue to engage stakeholders in refining and improving our development review processes.

## 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, Single Family Design Board, 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.

### Project Objectives for Fiscal Year 2016

- Implement process improvements to reduce time spent reviewing projects, and improve performance through better managing staff workload, updating procedures for project and environmental analysis, and conducting staff training; specifically: update the Planning Commission conditions templates (ongoing), update procedures for annexations, finalize and implement the Master Environmental Assessment directions document; and update procedures for coastal reviews.
- Plan or participate in one or more "Open House" events to provide information to Land Development Team stakeholders (architects, planners, engineers, contractors) and answer questions; increase outreach through use of LDT Bulletins, City website, advanced notification of relevant hearings, etc.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>10.07</b>	<b>10.17</b>	<b>10.17</b>	<b>9.92</b>	<b>9.92</b>
<b>Hourly Employee Hours</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 389,996	\$ 431,654	\$ 442,514	\$ 436,964	\$ 447,687
Inter-fund Reimbursement	2,725	-	-	-	-
Other Revenue	-	-	329	-	-
General Fund Subsidy	882,480	965,370	945,365	988,782	1,040,164
<b>Total Revenue</b>	<b>\$ 1,275,201</b>	<b>\$ 1,397,024</b>	<b>\$ 1,388,209</b>	<b>\$ 1,425,746</b>	<b>\$ 1,487,851</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,152,927	\$ 1,242,747	\$ 1,244,667	\$ 1,273,677	\$ 1,332,983
Supplies and Services	108,950	144,984	134,249	142,776	145,575
Debt Service	13,243	7,993	7,993	7,993	7,993
Non-Capital Equipment	81	1,300	1,300	1,300	1,300
<b>Total Expenditures</b>	<b>\$ 1,275,201</b>	<b>\$ 1,397,024</b>	<b>\$ 1,388,209</b>	<b>\$ 1,425,746</b>	<b>\$ 1,487,851</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Ensure 80% of all draft Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.</b>				
Percent of Planning Commission and Staff Hearing Officer staff reports submitted to the supervisor by the required review date	86%	80%	85%	80%
<b>Ensure that 90% of all minutes and resolutions are ready for action by the Planning Commission on the second meeting after the Planning Commission took action.</b>				
Percent of minutes and resolutions ready for action by the Planning Commission on the second meeting after action was taken	95%	90%	90%	90%
<b>Ensure that 90% of Development Application Review Team (DART) comments are provided to the applicants by the required deadlines.</b>				
Percent of comments provided to the applicants by the required deadlines	100%	90%	96%	90%
<b>Achieve 80% reimbursement of CIP Environmental Analyst's salary for environmental and project review of City projects.</b>				
Percent of reimbursable time for Environmental Analyst	70%	80%	82%	80%

## Development and Environmental Review (Continued)

### Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Development applications submitted, including re-submittals	51	50	44	50
Percent of applications deemed complete within the second DART process	76%	50%	50%	50%
Pre-applications reviewed	19	15	18	20
Percent of DART applications that received a Pre-Application Review Team (PRT) review	28%	20%	35%	25%
Hearings on development projects by Planning Commission and non-Modification only projects by the Staff Hearing Officer	24	22	22	24
Major work sessions, trainings, and discussion items at the Planning Commission	15	15	18	18
Staff hours spent at Planning Commission meetings	274	300	325	300
Planning Commission appeals heard by Council	1	3	4	3
Staff hours spent participating in Planning Division training sessions	71	40	40	40
Number of out-of-agency major projects, policies/planning documents, environmental documents, technical studies etc., commented on by the Environmental Analysts	5	6	7	6
Number of Planner Consultations (paid for by applicant)	7	15	9	10

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## RECENT PROGRAM ACHIEVEMENTS

Zoning & Enforcement staff has reduced the unassigned case backlog and the number of late plan checks significantly.

## 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; ensuring that existing and new developments comply with those regulations and making sound decisions as the Staff Hearing Officer consistent with City land use policy.

### 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.

### Project Objectives for Fiscal Year 2016

- Attend 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.
- Develop the revised Zoning Ordinance for presentation to Planning Commission. The process will include working on various modules with the NZO Joint Committee and four Community Workshops to be conducted in combination with the Planning Commission.
- Evaluate upgrading or replacing the Accela Tidemark Permitting System. Conduct a needs assessment, vendor/product selection, and complete an implementation plan by December 31, 2015.
- Continue work on Zoning Information Report (ZIR) process improvements. Prepare, process and implement an ordinance to establish provisions for administrative zoning approvals in cases of discrepancies between ZIRs.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>10.31</b>	<b>11.35</b>	<b>11.35</b>	<b>10.88</b>	<b>9.88</b>
<b>Hourly Employee Hours</b>	<b>1,684</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 598,351	\$ 620,206	\$ 633,000	\$ 646,943	\$ 659,882
Other Revenue	7,200	5,000	5,000	5,000	5,000
Transfer In	162,000	265,000	265,000	175,000	-
General Fund Subsidy	613,404	786,081	757,424	788,479	838,288
<b>Total Revenue</b>	<b>\$ 1,380,955</b>	<b>\$ 1,676,287</b>	<b>\$ 1,660,424</b>	<b>\$ 1,615,422</b>	<b>\$ 1,503,170</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,178,693	\$ 1,406,350	\$ 1,391,987	\$ 1,434,828	\$ 1,360,498
Supplies and Services	96,631	357,050	355,550	170,248	132,326
Special Projects	326	-	-	-	-
Debt Service	7,586	7,586	7,586	7,586	7,586
Non-Capital Equipment	261	2,760	2,760	2,760	2,760
<b>Total Expenditures</b>	<b>\$ 1,283,496</b>	<b>\$ 1,773,746</b>	<b>\$ 1,757,883</b>	<b>\$ 1,615,422</b>	<b>\$ 1,503,170</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Complete 80% of initial site inspections for highest priority enforcement cases (Levels 1 - 5) within 21 days of receipt of the complaint.</b>				
Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	86%	80%	90%	80%
<b>Complete 80% of initial actions on enforcement cases within 10 days of the initial site inspection.</b>				
Percent of initial actions on enforcement cases within 10 days of the initial site inspection	89%	80%	85%	80%
<b>Complete 85% of initial zoning plan checks within the target timelines.</b>				
Percent of initial zoning plan checks for building permits completed by the target date	56%	85%	75%	85%
<b>Complete 85% of re-submittal plan checks within the target timelines.</b>				
Percent of re-submittal zoning plan checks for building permits completed by the target date	72%	85%	85%	85%

## Zoning: Ordinance, Information & Enforcement

(Continued)

### Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Issue 80% of Zoning Information Reports (ZIRs) within ten working days of application receipt.</b>				
Percent of ZIRs issued within 10 working days of receipt.	N/A	80%	80%	80%
<b>Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within five working days of SHO meetings.</b>				
Percent of on-time completion (within 5 days) of SHO review and approval of minutes and resolutions	100%	80%	100%	80%
<b>Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within five days of the date that the initial application submittal is deemed complete.</b>				
Percent of preliminary plan checks for ABR, HLC, and PC completed within 5 days of receipt	96%	90%	90%	90%

### Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Zoning enforcement cases received	244	250	250	250
Warning letters sent	368	175	275	250
First citations sent	60	50	40	50
Zoning enforcement cases closed	505	350	350	350
Zoning plan checks completed - initial review	1,290	1,100	1,400	1,300
Zoning plan checks completed - re-submitted	1,260	1,100	1,300	1,300
Zoning Information Reports prepared	542	500	500	500
People served at the Zoning Counter	10,436	10,000	10,000	10,000
Technology-related requests for assistance from staff and the public	46	40	40	40
Staff hours spent participating in Planning Division training sessions	48	40	40	40
Policies, procedures, or handouts updated	115	40	40	40
Modification items heard by the SHO	123	135	120	135
SHO appeals	2	2	0	2

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## RECENT PROGRAM ACHIEVEMENTS

Staff, working with the  
Historic Landmarks  
Commission,  
completed (10)  
designations and  
executed (6) Mills Act  
contracts this past  
year.

## 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 City 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.

### Project Objectives for Fiscal Year 2016

- Continue progress on the 5-year Historic Preservation Work Program, including code amendments for historic districting, complete draft for Historic Design Guidelines and designation of Districts.
- Work with the design review boards and commissions to conduct at least one training seminar.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>9.11</b>	<b>9.14</b>	<b>9.14</b>	<b>8.63</b>	<b>8.63</b>
<b>Hourly Employee Hours</b>	<b>536</b>	<b>600</b>	<b>600</b>	<b>200</b>	<b>200</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 243,788	\$ 252,738	\$ 267,386	\$ 266,839	\$ 273,116
General Fund Subsidy	786,440	934,916	880,705	881,662	934,078
<b>Total Revenue</b>	<b>\$ 1,030,227</b>	<b>\$ 1,187,654</b>	<b>\$ 1,148,091</b>	<b>\$ 1,148,501</b>	<b>\$ 1,207,194</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 925,100	\$ 1,006,510	\$ 984,447	\$ 980,440	\$ 1,035,527
Supplies and Services	95,434	145,058	145,058	149,475	153,081
Special Projects	326	-	-	-	-
Debt Service	7,586	7,586	7,586	7,586	7,586
Non-Capital Equipment	1,782	3,500	3,500	3,500	3,500
Capital Equipment	-	25,000	7,500	7,500	7,500
<b>Total Expenditures</b>	<b>\$ 1,030,227</b>	<b>\$ 1,187,654</b>	<b>\$ 1,148,091</b>	<b>\$ 1,148,501</b>	<b>\$ 1,207,194</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Present 80% of all design review applications (ABR/HLC/SFDB) to decision makers for review within 30 days of acceptance.</b>				
Percent all of design review applications submitted within 30 days of acceptance	85%	80%	80%	80%
<b>Present 85% of non-noticed design review applications (ABR/HLC/SFDB) to design review boards for review within 20 days.</b>				
Percent of design review applications submitted within 20 days of acceptance.	N/A	85%	85%	85%

## Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Design Review applications received	701	600	750	700
ABR agenda items scheduled	293	300	300	300
HLC agenda items scheduled	310	300	325	325
SFDB agenda items scheduled	352	325	375	375
Administrative Staff review items	169	150	170	170

## Design Review and Historic Preservation (Continued)

### Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Mailed notices prepared for Design Review public hearings	103	120	130	130
Historic Resource Evaluations	124	125	140	140
Appeals filed to City Council	4	2	3	3
Sign review agenda items scheduled	54	80	75	80
Conforming Sign Review items	147	140	150	150

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## RECENT PROGRAM ACHIEVEMENTS

A new, permanent, full-time electrical inspector starts February 19, 2015.

## 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.

### Project Objectives for Fiscal Year 2016

- Maintain minimum required industry certifications for inspection staff.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>8.35</b>	<b>8.35</b>	<b>8.35</b>	<b>8.35</b>	<b>8.35</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 1,069,605	\$ 1,179,595	\$ 1,176,977	\$ 1,212,607	\$ 1,281,069
<b>Total Revenue</b>	<b>\$ 1,069,605</b>	<b>\$ 1,179,595</b>	<b>\$ 1,176,977</b>	<b>\$ 1,212,607</b>	<b>\$ 1,281,069</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 927,155	\$ 1,013,587	\$ 1,014,716	\$ 1,039,953	\$ 1,091,317
Supplies and Services	135,720	154,278	150,531	160,924	177,922
Special Projects	-	5,000	5,000	5,000	5,100
Debt Service	6,730	6,730	6,730	6,730	6,730
<b>Total Expenditures</b>	<b>\$ 1,069,605</b>	<b>\$ 1,179,595</b>	<b>\$ 1,176,977</b>	<b>\$ 1,212,607</b>	<b>\$ 1,281,069</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Respond to 100% of inspection requests on the day scheduled for permitted work.</b>				
Percent of inspection requests completed on the day scheduled for permitted work	100%	100%	100%	100%
<b>Respond to 90% of code enforcement complaints within five working days from receipt of complaint.</b>				
Percent of code complaints responded to within 5 working days	87%	90%	86%	90%
<b>Perform 95% of specialty / commercial plan reviews (electrical, plumbing, mechanical) within four working days.</b>				
Percent of specialty or commercial plan checks completed within 4 working days	90%	95%	85%	95%

## Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Building inspections completed	11,220	11,000	11,550	12,128
Code enforcement cases processed	321	350	350	350
Erosion control inspections completed	223	325	341	358
Specialty or commercial plan reviews completed	501	600	630	662
Permits resolved under the Expired Permit Program	301	200	200	200

## COMMUNITY DEVELOPMENT PROGRAMS

Administration  
Successor Agency  
CDBG Administration and Human  
Services  
Rental Housing Mediation Task  
Force  
Housing Development and  
Preservation  
Long Range Plan 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  
Services



## RECENT PROGRAM ACHIEVEMENTS

The City's Records,  
Archives and Clerical  
Services unit has met  
100% of their P-3  
performance goals so  
far this year.

## 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 cashiering 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.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>
<b>Hourly Employee Hours</b>	<b>380</b>	<b>400</b>	<b>400</b>	<b>1,000</b>	<b>1,000</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 520,579	\$ 585,566	\$ 549,025	\$ 587,016	\$ 609,717
Other Revenue	441	-	20	-	-
<b>Total Revenue</b>	<b>\$ 521,020</b>	<b>\$ 585,566</b>	<b>\$ 549,045</b>	<b>\$ 587,016</b>	<b>\$ 609,717</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 391,829	\$ 414,327	\$ 401,860	\$ 434,936	\$ 453,693
Supplies and Services	103,736	138,941	120,212	123,950	127,394
Special Projects	4,175	9,500	4,175	7,000	7,500
Debt Service	6,730	6,730	6,730	6,730	6,730
Non-Capital Equipment	14,551	16,068	16,068	14,400	14,400
<b>Total Expenditures</b>	<b>\$ 521,020</b>	<b>\$ 585,566</b>	<b>\$ 549,045</b>	<b>\$ 587,016</b>	<b>\$ 609,717</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Respond and deliver 100% of building and planning file public records requests within 10 days of receipt.</b>				
Percent of building and planning file public records requests delivered within 10 days of receipt	100%	100%	100%	100%
<b>Respond to 100% of commercial plan viewing requests within 72 hours of receipt.</b>				
Percent of viewing appointments for commercial plans filled within 72 hours of receipt	100%	100%	100%	100%
<b>Respond to 100% of residential plan viewing requests within 10 business days of request.</b>				
Percent of viewing appointments for residential plans filled within 10 business days of request	100%	100%	100%	100%
<b>Ensure that 95% of all building and planning documents are processed within ten days of receipt by Records, Archives and Clerical Services.</b>				
Percent of building and planning documents processed within 10 days of receipt	100%	95%	100%	95%
<b>Ensure that 100% of all Land Development team cash receipts are balanced on a daily basis.</b>				
Percent of Land Development cash receipts are balanced on a daily basis	100%	100%	100%	100%

## Records, Archives and Clerical Services (Continued)

### Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Document requests processed	4,620	6,000	4,500	6,000
Commercial plan viewings	533	450	450	500
Residential plan viewings	1,725	1,500	1,800	1,800
Documents scanned and filed	79,254	80,000	100,000	80,000
Register transactions	7,787	7,500	8,000	8,000

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## COMMUNITY DEVELOPMENT PROGRAMS

Administration  
Successor Agency  
CDBG Administration and Human  
Services  
Rental Housing Mediation Task  
Force  
Housing Development and  
Preservation  
Long Range Plan 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 Services**



## RECENT PROGRAM ACHIEVEMENTS

The Building Counter and Plan Review section continues to improve customer service and timeliness of plan check.

## Building, Counter and Plan Review Services

(Program No. 2143)

### Mission Statement

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

### Program Activities

- Review 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.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>8.35</b>	<b>9.35</b>	<b>9.35</b>	<b>9.35</b>	<b>9.35</b>
<b>Hourly Employee Hours</b>	<b>289</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 1,472,561	\$ 1,579,756	\$ 1,648,503	\$ 1,662,443	\$ 1,676,487
Intergovernmental	10,204	10,000	9,500	9,975	10,474
Other Revenue	55,683	25,600	86,600	46,170	46,600
<b>Total Revenue</b>	<b>\$ 1,538,447</b>	<b>\$ 1,615,356</b>	<b>\$ 1,744,603</b>	<b>\$ 1,718,588</b>	<b>\$ 1,733,561</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,002,989	\$ 1,179,915	\$ 1,132,105	\$ 1,276,414	\$ 1,346,754
Supplies and Services	156,213	217,769	204,705	255,641	261,098
Transfers Out	93,072	98,880	100,000	105,000	110,250
Indirect Overhead	282,614	115,325	304,325	78,066	11,992
Debt Service	3,467	3,467	3,467	3,467	3,467
Non-Capital Equipment	93	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,538,447</b>	<b>\$ 1,615,356</b>	<b>\$ 1,744,603</b>	<b>\$ 1,718,588</b>	<b>\$ 1,733,561</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Complete 90% of building Initial Reviews within the promised timelines.</b>				
Percent of building permit initial reviews completed within the promised timelines	80%	90%	90%	90%
<b>Complete 80% of building permit re-submittals within the promised timelines.</b>				
Percent of building permit re-submittals completed within the promised timelines	81%	80%	80%	80%
<b>Complete 80% of building permit revisions within the promised timelines.</b>				
Percent of building permit revisions completed within the promised timelines	87%	80%	80%	80%
<b>Process 95% of faxed permit requests within 72 hours.</b>				
Percent of faxed permit requests processed within 72 hours	100%	95%	95%	95%
<b>Notify property owners of permit expiration within 10 days of expiration date.</b>				
Percent of owners notified within 10 days of permit expiration	100%	90%	90%	90%

## Building, Counter and Plan Review Services (Continued)

### Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Permits issued	2,412	2,500	2,500	2,625
Staff hours devoted to PRT and DART reviews	126	250	250	263
Plan reviews and re-submittals completed	2,662	2,500	2,500	2,625
Over-the-Counter permits issued	1,473	1,600	1,600	1,680
New permit applications	2,697	2,500	2,500	2,625