



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 2018 Budget Highlights

Overall, land development and construction activities are forecast to remain steady.

The Building & Safety Division will continue enforcement activities, revise the Floodplain Management ordinance, implement a new Accela permit system, and initiate electronic plan check.

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 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	70.85	73.85	73.85	72.85	72.85
Hourly Employee Hours	8,632	19,343	16,130	7,420	5,095
Revenues					
Fees and Service Charges	\$ 5,774,850	\$ 5,352,593	\$ 5,598,238	\$ 5,537,720	\$ 5,675,977
Intergovernmental	2,298,324	3,885,368	2,513,608	1,715,883	1,715,883
Property Taxes	8,586,766	8,405,630	8,405,630	8,415,108	8,404,530
Interest Income	948,651	588,300	799,329	952,400	1,003,300
Inter-fund Reimbursement	5,551	8,000	8,000	8,000	8,000
Other Revenue	323,753	101,600	171,825	105,000	105,000
Transfer In	213,318	351,000	351,000	120,000	-
Overhead Allocation Recovery	61,026	63,203	63,203	70,690	73,800
General Fund Subsidy	4,632,483	6,030,666	5,453,668	5,794,176	5,996,109
Total Revenue	\$22,844,722	\$24,786,360	\$23,364,501	\$22,718,977	\$22,982,599
Expenditures					
Salaries and Benefits	\$ 8,517,028	\$10,069,337	\$ 9,548,199	\$ 9,689,970	\$ 9,881,408
Supplies and Services	1,551,194	2,027,331	1,888,129	1,747,219	1,786,760
Special Projects	608,828	188,795	119,600	213,030	204,709
Transfers Out	130,050	111,237	170,327	-	20,000
Debt Service	8,413,191	8,210,109	8,208,849	8,306,608	8,284,530
Housing Activity, Loans & Grants	1,690,831	4,226,574	2,413,434	1,368,649	1,368,649
Human Services Grants	1,029,231	1,054,583	1,054,583	1,028,605	1,028,605
Non-Capital Equipment	49,411	34,469	33,775	30,067	30,072
Capital Equipment	-	22,400	18,600	-	-
Appropriated Reserve	-	23,107	-	-	-
Total Operating Expenditures	\$21,989,764	\$25,967,942	\$23,455,496	\$22,384,148	\$22,604,733
Capital Program	\$ 671,502	\$ 9,894,078	\$ 1,594,841	\$ -	\$ -
Total Department Expenditures	\$22,661,266	\$35,862,020	\$25,050,337	\$22,384,148	\$22,604,733
Addition to (Use of) Reserves	\$ 183,456	\$ (11,075,660)	\$ (1,685,836)	\$ 334,829	\$ 377,866

The Community Development department is budgeted in the following funds:

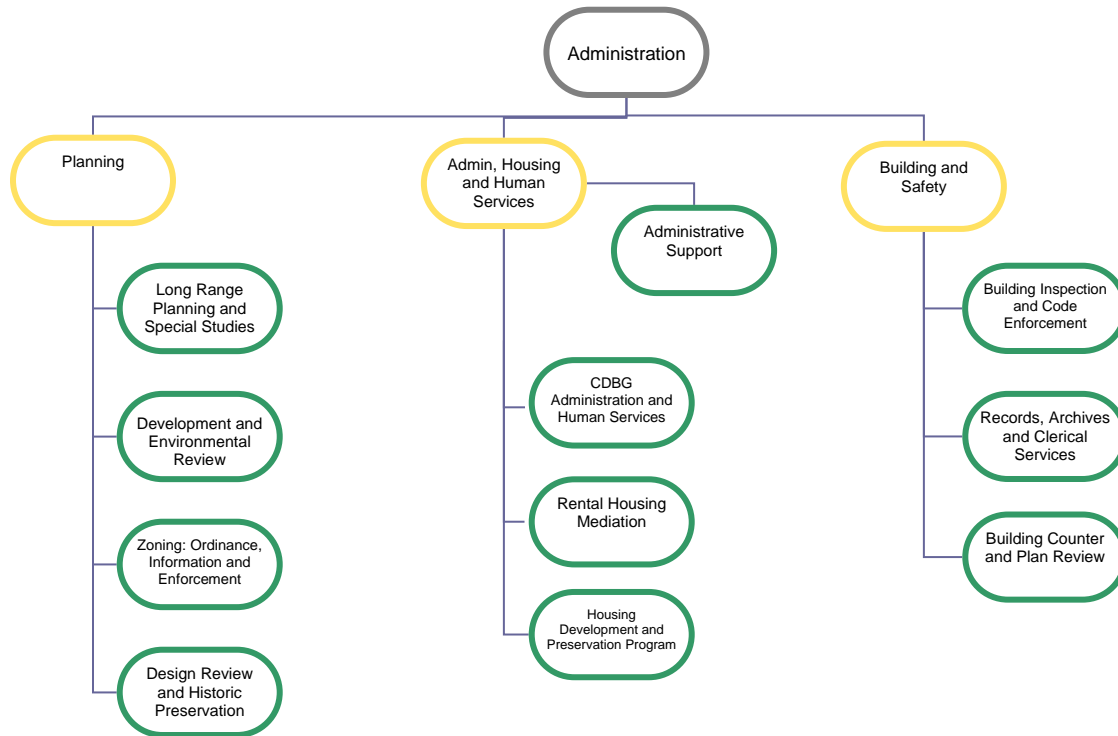
General Fund	Community Development Block Grant Fund
Redevelopment Obligation Retirement	Federal HOME Loan Program Fund
City Affordable Housing Fund	Miscellaneous Grants Fund



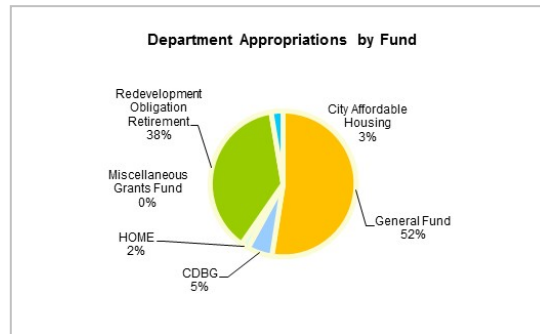
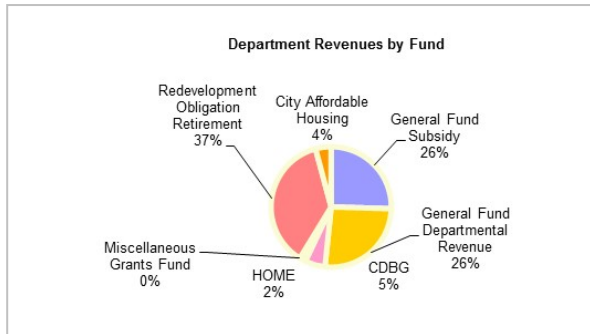
DEPARTMENT SUMMARY

Community Development

Program Organizational Chart



Department Fund Composition



COMMUNITY DEVELOPMENT PROGRAMS

- **Administration**
 - Successor Agency
 - CDBG Administration and Human Services
 - Rental Housing Mediation Program
 - 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

Coordinated
Oversized Vehicle
Off-Street Parking Ad-
Hoc Stakeholder
Committee meetings.

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, Admin, Housing & Human Services, 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 2018

- Coordinate City responses to homeless issues and implement Council direction regarding homelessness by participating in the Central Coast Collaborative on Homelessness (C3H) and the PATH Neighborhood Partnership.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	5.45	5.45	5.45	5.45	5.45
Hourly Employee Hours	83	0	790	0	0
Revenues					
Inter-fund Reimbursement	\$ 5,551	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Overhead Allocation Recovery	61,026	63,203	63,203	70,690	73,800
General Fund Subsidy	1,323,521	907,758	876,670	921,249	946,021
Total Revenue	\$ 1,390,098	\$ 978,961	\$ 947,873	\$ 999,939	\$ 1,027,821
Expenditures					
Salaries and Benefits	\$ 700,454	\$ 768,246	\$ 752,170	\$ 779,564	\$ 805,063
Supplies and Services	82,401	84,075	79,736	98,702	101,085
Special Projects	593,497	117,000	107,000	115,500	115,500
Debt Service	3,467	3,467	3,467	-	-
Non-Capital Equipment	10,279	6,173	5,500	6,173	6,173
Total Expenditures	\$ 1,390,098	\$ 978,961	\$ 947,873	\$ 999,939	\$ 1,027,821

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Monitor and support program owners so that Community Development meets 80% of P3 objectives.				
Percent of Department objectives achieved	82%	80%	80%	80%
Monitor to ensure all division budgets are within budget and that proper accounting procedures are followed.				
Percent of divisions within budget	100%	100%	100%	100%
Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office within five days of receipt.				
Percent of complaints responded to within 5 days of receipt	100%	90%	90%	90%

COMMUNITY DEVELOPMENT PROGRAMS

- Administration
- **Successor Agency**
- CDBG Administration and Human Services
- Rental Housing Mediation Program
- 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

Fiscal Year 2018 ROPS was submitted and approved by the Oversight Board and the State DOF.

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 2018

- Prepare an annual Recognized Obligation Payment Schedule (ROPS) and six-month amendment, 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.
- Complete the sale of Calle Cesar Chavez property in accordance with State legislation.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	0.75	0.75	0.75	0.75	0.75
Hourly Employee Hours	0	0	0	0	0
Revenues					
Property Taxes	\$ 8,586,766	\$ 8,405,630	\$ 8,405,630	\$ 8,415,108	\$ 8,404,530
Transfer In	37,200	-	-	-	-
Total Revenue	\$ 8,623,966	\$ 8,405,630	\$ 8,405,630	\$ 8,415,108	\$ 8,404,530
Expenditures					
Salaries and Benefits	\$ 134,313	\$ 148,603	\$ 148,603	\$ 144,960	\$ 151,022
Supplies and Services	91,888	140,597	88,322	105,040	98,978
Special Projects	9,830	-	-	8,500	-
Debt Service	8,059,712	8,156,630	8,149,830	8,156,608	8,154,530
Total Operating Expenditures	\$ 8,295,743	\$ 8,445,830	\$ 8,386,755	\$ 8,415,108	\$ 8,404,530
Capital Program	\$ 671,502	\$ 9,894,078	\$ 1,594,841	\$ -	\$ -
Total Expenditures	\$ 8,967,245	\$ 18,339,908	\$ 9,981,596	\$ 8,415,108	\$ 8,404,530
Addition to (Use of) Reserves	\$ (343,279)	\$ (9,934,278)	\$ (1,575,966)	\$ -	\$ -

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Ensure that 100% of existing Successor Agency Redevelopment Property Tax Trust Funds are spent on redevelopment-eligible activities and in compliance with State legislation.				
Percent 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
Program

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

Identified resources to
convert city
documents into
accessible format
compatible with
screen-reader software
for the visually
impaired.

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 2018

- 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, 2017.
- Develop, with public input, the Annual Consolidated Action Plan and submit to HUD by May 15, 2018.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	1.43	1.42	1.42	1.42	1.42
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 766,749	\$ 1,225,833	\$ 983,053	\$ 914,376	\$ 914,376
Transfer In	-	100,000	100,000	-	-
General Fund Subsidy	1,077,059	1,001,365	1,001,132	1,076,282	1,077,187
Total Revenue	\$ 1,843,808	\$ 2,327,198	\$ 2,084,185	\$ 1,990,658	\$ 1,991,563
Expenditures					
Salaries and Benefits	\$ 187,685	\$ 193,452	\$ 193,452	\$ 194,533	\$ 198,402
Supplies and Services	82,227	97,680	98,197	98,904	95,940
Transfers Out	-	329	329	-	-
Debt Service	1,081	1,081	1,081	-	-
Housing Activity, Loans & Grants	530,349	883,704	714,356	667,501	667,501
Human Services Grants	1,029,231	1,054,583	1,054,583	1,028,605	1,028,605
Non-Capital Equipment	-	1,115	1,115	1,115	1,115
Total Expenditures	\$ 1,830,573	\$ 2,231,944	\$ 2,063,113	\$ 1,990,658	\$ 1,991,563

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Expend 95% of committed Human Services funds within the program year funds were committed.				
Percent of Human Services funds expended within the program year	100%	95%	95%	95%
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.				
Percent of applicants appealing the funding decisions	0%	<2%	<2%	<2%
Ensure that CDBG disbursements meet federal timeliness requirements as per HUD/CPD schedule.				
Amount of unspent CDBG funds as of May 2nd	0.01%	1.50%	1.50%	1.50%
Ensure that 95% of sub-grantees comply with Human Services and CDBG grant agreement terms.				
Percent of sub-grantees that comply with grant terms	97%	95%	95%	95%

PROGRAMS & SERVICES

CDBG Administration and Human Services (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
CDBG/Human Services grant applicants received in December 2017	67	60	54	55
CDBG/Human Services grant recipients awarded in March 2018	53	50	49	45

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COMMUNITY DEVELOPMENT PROGRAMS

Administration
Successor Agency
CDBG Administration and Human
Services
➤ **Rental Housing Mediation
Program**
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

Completed a successful mediation that resulted in the cancellation of a termination notice for a Section 8 recipient who is a single mother with 5 children.

Rental Housing Mediation Program (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

- Help to resolve tenant/landlord disputes out of court through staff consultations and mediations, resulting in housing retention and the prevention of homelessness.
- Provide neutral accurate information on tenant/landlord rights and responsibilities to enable the parties to make informed decisions and resolve their dispute(s) without further assistance.
- Provide Outreach and Education to the community.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	1,358	0	0	0	0
Revenues					
Intergovernmental	\$ 101,576	\$ 102,000	\$ 99,676	\$ 99,676	\$ 99,676
General Fund Subsidy	124,947	139,513	135,341	149,544	160,020
Total Revenue	\$ 226,523	\$ 241,513	\$ 235,017	\$ 249,220	\$ 259,696
Expenditures					
Salaries and Benefits	\$ 206,630	\$ 217,704	\$ 211,469	\$ 227,298	\$ 237,027
Supplies and Services	19,090	23,006	22,745	21,922	22,669
Debt Service	803	803	803	-	-
Total Expenditures	\$ 226,523	\$ 241,513	\$ 235,017	\$ 249,220	\$ 259,696

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Obtain either an oral or a written agreement between disputing parties on 85% of all telephone mediations. Percent of oral or written agreements on telephone mediations	88%	85%	85%	85%
Obtain either an oral or a written agreement between disputing parties on 85% of all face-to-face (in-office) mediations. Percent of oral or written agreement on face-to-face mediations	100%	85%	85%	85%
Provide 6 outreach and education presentations on rental housing rights and responsibilities to community groups, tenant groups, and landlord groups. Outreach and education presentations	10	6	6	6
Provide 1,400 residents with information, consultation and mediation services. Residents receiving information and consultation services	1,463	1,400	1,400	1,400
Out of 1400 telephone or in-office client consultations, 1260 or 90% will result in clients affirming that the information/materials provided will be helpful to them in resolving their rental housing dispute/concern. Percent of telephone or in-office client consultations resulting in client affirmation that information/materials provided will be helpful to them in resolving their rental housing dispute/concern	N/A	N/A	N/A	90%

Rental Housing Mediation Program (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Telephone mediation services provided for rental housing disputes	32	26	26	26
Face-to-face mediation services provided for rental housing disputes	4	4	4	4
Of survey respondents, percent of which all or most rental issues resolve by staff consultation/information	70%	75%	70%	70%

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COMMUNITY DEVELOPMENT PROGRAMS

Administration
Successor Agency
CDBG Administration and Human
Services
Rental Housing Mediation
Program
➤ **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
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Building, Counter and Plan Review
Services



RECENT PROGRAM ACHIEVEMENTS

Completed financing
for development or
preservation of 108
units: Jardin de las
Rosas (39 units), Grace
Village (57 senior units)
and Eleanor
Apartments (12 units).

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 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	3.22	3.23	3.23	3.23	3.23
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 1,375,302	\$ 2,262,643	\$ 1,349,411	\$ 691,831	\$ 691,831
Interest Income	948,651	588,300	799,329	952,400	1,003,300
Other Revenue	7,188	-	2,000	-	-
General Fund Subsidy	4,929	16,710	-	-	-
Total Revenue	\$ 2,336,070	\$ 2,867,653	\$ 2,150,740	\$ 1,644,231	\$ 1,695,131
Expenditures					
Salaries and Benefits	\$ 374,070	\$ 420,185	\$ 420,695	\$ 431,800	\$ 441,961
Supplies and Services	131,660	129,869	122,805	148,954	146,656
Special Projects	5,501	16,710	-	25,000	25,000
Transfers Out	-	658	658	-	-
Debt Service	302,664	2,664	2,664	-	-
Housing Activity, Loans & Grants	1,160,482	3,342,870	1,699,078	701,148	701,148
Non-Capital Equipment	-	2,500	2,500	2,500	2,500
Appropriated Reserve	-	23,107	-	-	-
Total Expenditures	\$ 1,974,377	\$ 3,938,563	\$ 2,248,400	\$ 1,309,402	\$ 1,317,265

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Facilitate the preservation of 20 affordable units through Loan Committee or City Council approved loans, modifications and/or subordination of existing City financing.				
Loans, modifications and/or subordinations of existing City financing	32	20	16	20
Facilitate the construction of 17 affordable units through Finance Committee and City Council approved new loans and/or modifications and/or subordination of existing City financing.				
New loans and/or modifications or subordinations of existing City financing.	N/A	40	57	17

Housing Development and Preservation (Continued)

Measurable Objectives for Fiscal Year 2018 (Cont'd)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Obtain approval from the Loan Committee or City Council for one or more HRLP loans or grants for rehabilitation of multi-family projects using CDBG loan repayment funds.				
Multi-unit HRLP Loans/Grants approved	1	2	2	1
Collect a minimum of \$250,000 per Quarter (minimum \$1,000,000 annually) from loan re-payments through monitoring and enforcement of compliance with City loan agreements and thorough analysis of submitted financial statements.				
Amount of payments received from loan agreements	\$1 M	\$525,000	\$1 M	\$1 M
Provide HOME-funded tenant based rental assistance (TBRA) to approximately 24 unduplicated extremely low-and low-income City of Santa Barbara households.				
Households provided with tenant-based rental assistance	48	40	12	24
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.				
Percent of affordable rental units certified for compliance	98%	95%	95%	95%
Certify compliance of at least 95% of 459 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.				
Percent of affordable ownership units certified for compliance	99%	95%	100%	95%
Assure compliance with City requirements for 100% of initial sales, resale, and refinancing of affordable ownership units.				
Percent of monitored initial sales, resales and refinancings that complied with City requirements	100%	100%	100%	100%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Initial sales of new affordable units monitored for conformance with housing policies	1	4	4	4
Resales of existing affordable units monitored for conformance with housing policies	20	15	15	10
Refinancings of existing affordable units monitored for conformance with housing policies	15	10	13	10

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COMMUNITY DEVELOPMENT PROGRAMS

Administration
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CDBG Administration and Human
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➤ Long Range Plan and Special
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RECENT PROGRAM ACHIEVEMENTS

Awarded \$287,000 grant from the Coastal Commission to further study sea level rise adaptation and preservation of lower-cost visitor-serving accommodations.

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 2018

- Complete the following Local Coastal Plan Update Project work products by June 30, 2018:
 - a. Release Draft Coastal Land Use Plan for public review; complete City advisory board and commission review; complete Planning Commission review with recommendation to Council;
 - b. Complete Draft Sea Level Rise Adaptation Plan; and,
 - c. Complete a draft study on preservation of lower-cost visitor-serving accommodations.

Project Objectives for Fiscal Year 2018 (Cont'd)

- Prepare General Plan Implementation/Adaptive Management Program Report for review at a Joint Council and Planning Commission meeting in Fall 2017.
- 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, 2018.
- Prepare General Plan Program Environmental Impact Report Monitoring Report for review at a Joint Council and Planning Commission Meeting in Fall 2017.
- 🌱 Prepare Climate Action Plan Implementation Report for review at a Joint Council and Planning Commission meeting in Fall 2017.
- 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).
- 🌱 Complete a community-wide Green House Gas emissions inventory for review at a Joint Council and Planning Commission meeting in Fall 2017.
- 🌱 Prepare a work program and budget by March 31, 2018 for preparation of the Climate Action Plan update.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	5.57	5.72	5.72	5.67	5.67
Hourly Employee Hours	1,557	10,390	3,060	675	675
Revenues					
Fees and Service Charges	\$ 133,561	\$ -	\$ 135,085	\$ -	\$ -
Intergovernmental	43,876	285,892	71,473	-	-
Other Revenue	24	-	-	-	-
General Fund Subsidy	839,335	924,796	834,984	898,584	927,535
Total Revenue	\$ 1,016,796	\$ 1,210,688	\$ 1,041,542	\$ 898,584	\$ 927,535
Expenditures					
Salaries and Benefits	\$ 792,761	\$ 1,119,044	\$ 822,123	\$ 815,914	\$ 842,474
Supplies and Services	73,631	85,422	77,256	81,820	84,211
Debt Service	5,372	5,372	6,228	-	-
Non-Capital Equipment	1,574	850	850	850	850
Total Expenditures	\$ 873,338	\$ 1,210,688	\$ 906,457	\$ 898,584	\$ 927,535

COMMUNITY DEVELOPMENT PROGRAMS

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Design Review and Historic
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Building Inspection and Code
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RECENT PROGRAM ACHIEVEMENTS

Completed the City's
environmental process
for Grace Village and
Hope Avenue
affordable housing
projects; and
amended the Solar
Rules and Regulations.

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 2018

- 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 DART and PRT letter templates; and, finalize and implement the Master Environmental Assessment directions document.
- 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 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	9.92	9.82	9.82	9.82	9.82
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 495,972	\$ 491,427	\$ 560,000	\$ 507,257	\$ 517,400
Other Revenue	11,756	50,000	21,000	50,000	50,000
General Fund Subsidy	837,469	1,008,945	850,161	986,646	1,012,154
Total Revenue	\$ 1,345,197	\$ 1,550,372	\$ 1,431,161	\$ 1,543,903	\$ 1,579,554
Expenditures					
Salaries and Benefits	\$ 1,172,670	\$ 1,297,203	\$ 1,257,306	\$ 1,316,587	\$ 1,349,108
Supplies and Services	163,623	216,390	159,411	194,344	197,390
Special Projects	-	27,286	-	31,472	31,556
Debt Service	7,993	7,993	12,844	-	-
Non-Capital Equipment	911	1,500	1,600	1,500	1,500
Total Expenditures	\$ 1,345,197	\$ 1,550,372	\$ 1,431,161	\$ 1,543,903	\$ 1,579,554

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Ensure 80% of all draft Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.				
Percent of Planning Commission and Staff Hearing Officer staff reports submitted to the supervisor by the required review date	84%	80%	85%	80%
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.				
Percent of minutes and resolutions ready for action by the Planning Commission on the second meeting after action was taken	96%	90%	95%	90%
Ensure that 90% of Development Application Review Team (DART) comments are provided to the applicants by the required deadlines.				
Percent of comments provided to the applicants by the required deadlines	96%	90%	95%	90%
Achieve 80% reimbursement of CIP Environmental Analyst's salary for environmental and project review of City projects.				
Percent of reimbursable time for Environmental Analyst	73%	80%	60%	70%

Development and Environmental Review (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Development applications submitted, including re-submittals	56	50	55	45
Percent of applications deemed complete within the second DART process	62%	60%	70%	60%
Pre-applications reviewed	29	20	30	20
Percent of DART applications that received a Pre-Application Review Team (PRT) review	40%	25%	60%	30%
Hearings on development projects by Planning Commission and non-Modification only projects by the Staff Hearing Officer	36	24	40	28
Major work sessions, trainings, and discussion items at the Planning Commission	20	18	18	18
Staff hours spent at Planning Commission meetings	285	300	350	300
Planning Commission appeals heard by Council	4	3	3	3
Staff hours spent participating in Planning Division training sessions	91	40	50	80
Out-of-agency major projects, policies/planning documents, environmental documents, technical studies etc, commented on by the Environmental Analysts	8	6	6	6
Planner Consultations (paid for by applicant)	19	10	35	10

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RECENT PROGRAM ACHIEVEMENTS

Held the last of three public open houses/hearings and released the New Zoning Ordinance for public review and comment.

Zoning: Ordinance, Information and Enforcement

(Program No. 2133)

Mission Statement

Protect and improve Santa Barbara's quality of life by providing information regarding the City's Planning and Zoning regulations to the community; 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 2018

- 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.
- Complete the Council adoption process for the revised Zoning Ordinance by the end of July 2017. Implement the revised Zoning Ordinance and process an "errors and omissions" amendment package, if necessary, by June 2018.

Project Objectives for Fiscal Year 2018 (Cont'd)

- o Work with Information Technology and Building & Safety to replace the Accela Tidemark Permitting System. Complete implementation of the essential functions of the program by January 2018.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	10.88	11.68	11.68	10.88	10.88
Hourly Employee Hours	2,044	5,531	5,231	3,705	2,855
Revenues					
Fees and Service Charges	\$ 679,206	\$ 684,450	\$ 681,265	\$ 633,206	\$ 645,870
Other Revenue	2,463	5,000	22,000	5,000	5,000
Transfer In	175,000	91,000	91,000	-	-
General Fund Subsidy	722,173	1,012,385	942,778	1,044,674	1,039,630
Total Revenue	\$ 1,578,842	\$ 1,792,835	\$ 1,737,043	\$ 1,682,880	\$ 1,690,500
Expenditures					
Salaries and Benefits	\$ 1,384,793	\$ 1,655,996	\$ 1,600,861	\$ 1,526,550	\$ 1,530,045
Supplies and Services	175,912	289,363	292,053	148,965	153,064
Special Projects	-	1,185	-	2,236	2,257
Debt Service	7,586	7,586	7,586	-	-
Non-Capital Equipment	2,203	4,431	4,310	5,129	5,134
Total Expenditures	\$ 1,570,494	\$ 1,958,561	\$ 1,904,810	\$ 1,682,880	\$ 1,690,500

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Complete 80% of initial site inspections for highest priority enforcement cases (Levels 1 - 5) within 21 days of receipt of the complaint.				
Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	65%	80%	75%	80%
Complete 80% of initial actions on enforcement cases within 10 days of the initial site inspection.				
Percent of initial actions on enforcement cases within 10 days of the initial site inspection	87%	80%	80%	80%
Complete 85% of initial zoning plan checks within the target timelines.				
Percent of initial zoning plan checks for building permits completed by the target date	86%	85%	80%	85%
Complete 85% of re-submittal plan checks within the target timelines.				
Percent of re-submittal zoning plan checks for building permits completed by the target date	84%	85%	85%	85%

Zoning: Ordinance, Information and Enforcement (Continued)

Measurable Objectives for Fiscal Year 2018 (Cont'd)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Issue 80% of Zoning Information Reports (ZIRs) within three working days of physical inspection.				
Percent of ZIRs issued within 3 working days of the inspection	91%	80%	80%	80%
Issue 80% of Zoning Information Reports (ZIRs) within ten working days of application receipt.				
Percent of ZIRs issued within 10 working days of receipt	60%	80%	75%	80%
Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within five working days of SHO meetings.				
Percent of on-time completion (within 5 days) of SHO review and approval of minutes and resolutions	96%	80%	95%	80%
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.				
Percent of preliminary plan checks for ABR, HLC, and PC completed within 5 days of receipt	81%	90%	75%	90%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Zoning enforcement cases received	763	350	800	250
Warning letters sent	291	350	600	250
First citations sent	53	100	125	50
Zoning enforcement cases closed	308	450	800	350
Zoning plan checks completed - initial review	1,277	1,300	1,300	1,300
Zoning plan checks completed - re-submitted	1,427	1,300	1,300	1,300
Zoning Information Reports prepared	548	500	540	500
People served at the Zoning Counter	10,407	10,000	9,500	10,000
Technology-related requests for assistance from staff and the public	44	40	40	40

Other Program Measures (Continued)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Staff hours spent participating in Planning Division training sessions	48	40	50	80
Modification items heard by the SHO	117	145	120	120
Modification applications received	N/A	N/A	N/A	100
SHO appeals	5	2	10	3

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RECENT PROGRAM ACHIEVEMENTS

Hired and trained
three new Planning
Technicians to staff
the design review
boards.

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 2018

- Continue progress on the 5-year Historic Preservation Work Program, including code amendments for historic districting and Council adoption of Historic Design Guidelines by December 2017, and begin public outreach for designation of Historic Districts.
- Work with the design review boards and commissions to conduct at least one training seminar.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	9.63	9.78	9.78	9.63	9.63
Hourly Employee Hours	872	1,305	1,267	1,130	280
Revenues					
Fees and Service Charges	\$ 355,417	\$ 348,767	\$ 331,500	\$ 455,257	\$ 463,707
Other Revenue	39	-	-	-	-
Transfer In	1,118	91,429	91,429	68,572	-
General Fund Subsidy	749,019	938,819	797,633	850,780	930,813
Total Revenue	\$ 1,105,593	\$ 1,379,015	\$ 1,220,562	\$ 1,374,609	\$ 1,394,520
Expenditures					
Salaries and Benefits	\$ 942,753	\$ 1,170,859	\$ 1,042,196	\$ 1,162,846	\$ 1,179,121
Supplies and Services	153,460	160,656	148,980	191,241	194,803
Special Projects	-	14,014	-	17,722	17,796
Debt Service	7,586	7,586	7,586	-	-
Non-Capital Equipment	1,794	3,500	3,200	2,800	2,800
Capital Equipment	-	22,400	18,600	-	-
Total Expenditures	\$ 1,105,593	\$ 1,379,015	\$ 1,220,562	\$ 1,374,609	\$ 1,394,520

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Present 80% of noticed design review applications (ABR/HLC/SFDB) to decision makers for review within 30 days of acceptance.				
Percent all of design review applications submitted within 30 days of acceptance	83%	80%	60%	80%
Present 85% of non-noticed design review applications (ABR/HLC/SFDB) to design review boards for review within 20 days.				
Percent of design review applications submitted within 20 days of acceptance	91%	85%	78%	85%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Design Review applications received	688	720	650	700
ABR agenda items scheduled	368	320	320	320
HLC agenda items scheduled	300	325	325	325

Design Review and Historic Preservation (Continued)

Other Program Measures (Continued)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
SFDB agenda items scheduled	335	350	350	350
Administrative Staff review items	126	170	120	150
Mailed notices prepared for Design Review public hearings	146	130	120	120
Historic Resource Evaluations	137	140	140	140
Appeals filed to City Council	6	4	3	4
Sign review agenda items scheduled	32	60	40	50
Conforming Sign Review items	146	150	150	140

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RECENT PROGRAM ACHIEVEMENTS

Improved response times for filing initial complaint related to Code Enforcement Cases, and maintained 100% for performing inspections on the day requested.

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.
- Confirm compliance with construction site, and the installation of post-construction, site stormwater run-off regulations established as part of the City's Stormwater General Permit.
- Confirm proper and timely permit record closure via final inspection approval, permit expiration or permit cancellation by the permit holder.

Project Objectives for Fiscal Year 2018

- Maintain minimum required industry certifications for inspection staff.
- Work with Information Technology and Building & Safety to replace the Accela Tidemark Permitting System. Complete implementation and "go live," by December 2017.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	8.35	9.35	9.35	9.35	9.35
Hourly Employee Hours	1,017	830	2,090	625	0
Revenues					
Fees and Service Charges	\$ 1,219,637	\$ 1,398,397	\$ 1,504,581	\$ 1,515,741	\$ 1,563,079
Transfer In	-	68,571	68,571	51,428	-
Total Revenue	\$ 1,219,637	\$ 1,466,968	\$ 1,573,152	\$ 1,567,169	\$ 1,563,079
Expenditures					
Salaries and Benefits	\$ 1,062,285	\$ 1,264,295	\$ 1,326,911	\$ 1,311,515	\$ 1,302,973
Supplies and Services	150,622	190,843	234,411	250,554	255,006
Special Projects	-	5,100	5,100	5,100	5,100
Debt Service	6,730	6,730	6,730	-	-
Total Expenditures	\$ 1,219,637	\$ 1,466,968	\$ 1,573,152	\$ 1,567,169	\$ 1,563,079

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Respond to 100% of inspection requests on the day scheduled for permitted work.				
Percent of inspection requests completed on the day scheduled for permitted work	100%	100%	100%	100%
Perform 95% of specialty / commercial plan reviews (electrical, plumbing, mechanical) within four working days.				
Percent of specialty or commercial plan checks completed within 4 working days	97%	95%	95%	95%
Document or close 90% of code enforcement complaints within 30 days from receipt of complaint.				
Percent of code complaints closed or officially documented within 30 days of the complaint	N/A	90%	90%	90%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Building inspections completed	11,403	11,650	11,500	11,500
Code enforcement cases responded to	377	350	400	375
Erosion control inspections completed	173	350	120	200
Specialty or commercial plan reviews completed	782	800	650	650
Permits resolved under the Expired Permit Program	857	500	600	500

COMMUNITY DEVELOPMENT PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Implemented Hyland OnBase Electronic Records Management Database in January 2017.

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.

Project Objectives for Fiscal Year 2018

- Design and implement a process for integrating digitally born permits and other electronic records directly from their native databases into the OnBase electronic records management database.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	4.30	5.30	5.30	5.30	5.30
Hourly Employee Hours	1,702	0	2,405	0	0
Revenues					
Fees and Service Charges	\$ 532,593	\$ 643,057	\$ 585,485	\$ 632,751	\$ 654,740
Other Revenue	283	-	-	-	-
Total Revenue	\$ 532,876	\$ 643,057	\$ 585,485	\$ 632,751	\$ 654,740
Expenditures					
Salaries and Benefits	\$ 388,019	\$ 489,056	\$ 419,597	\$ 474,305	\$ 493,777
Supplies and Services	129,664	125,371	137,525	140,946	143,463
Special Projects	-	7,500	7,500	7,500	7,500
Debt Service	6,730	6,730	6,563	-	-
Non-Capital Equipment	8,463	14,400	14,300	10,000	10,000
Total Expenditures	\$ 532,876	\$ 643,057	\$ 585,485	\$ 632,751	\$ 654,740

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Respond and deliver 100% of building and planning file public records requests within 10 days of receipt.				
Percent of building and planning file public records requests delivered within 10 days of receipt	100%	100%	100%	100%
Respond to 100% of commercial plan viewing requests within 72 hours of receipt.				
Percent of viewing appointments for commercial plans filled within 72 hours of receipt	91%	100%	80%	100%
Respond to 100% of residential plan viewing requests within 10 business days of request.				
Percent of viewing appointments for residential plans filled within 10 business days of request	93%	100%	97%	100%
Ensure that 95% of all building and planning documents are processed within ten days of receipt by Records, Archives and Clerical Services.				
Percent of building and planning documents processed within 10 days of receipt	100%	95%	100%	95%
Ensure that 100% of all Land Development team cash receipts are balanced on a daily basis.				
Percent of Land Development cash receipts are balanced on a daily basis	100%	100%	100%	100%

PROGRAMS & SERVICES

Records, Archives and Clerical Services (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2016	FY 2017	FY 2017	FY 2018
Document requests processed	4,922	4,500	4,500	4,500
Commercial plan viewings	521	525	600	600
Residential plan viewings	1,932	1,800	2,030	2,050
Documents scanned and filed	110,929	100,000	112,485	120,000
Register transactions	8,589	8,000	8,500	8,500

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- Records, Archives and Clerical Services
- **Building, Counter and Plan Review Services**



RECENT PROGRAM ACHIEVEMENTS

Achieved all P3 goals in the 2nd quarter of FY 2017, and are on-track to successfully achieve all P3 goals at year-end.

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 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	9.35	9.35	9.35	9.35	9.35
Hourly Employee Hours	0	1,287	1,287	1,285	1,285
Revenues					
Fees and Service Charges	\$ 2,358,464	\$ 1,786,495	\$ 1,800,322	\$ 1,793,508	\$ 1,831,181
Intergovernmental	10,821	9,000	9,995	10,000	10,000
Other Revenue	302,000	46,600	126,825	50,000	50,000
Total Revenue	\$ 2,671,285	\$ 1,842,095	\$ 1,937,142	\$ 1,853,508	\$ 1,891,181
Expenditures					
Salaries and Benefits	\$ 1,170,595	\$ 1,324,694	\$ 1,352,816	\$ 1,304,098	\$ 1,350,435
Supplies and Services	297,016	484,059	426,688	265,827	293,495
Transfers Out	130,050	110,250	169,340	-	20,000
Indirect Overhead	1,045,970	-	-	133,583	97,251
Debt Service	3,467	3,467	3,467	150,000	130,000
Non-Capital Equipment	24,187	-	400	-	-
Total Expenditures	\$ 2,671,285	\$ 1,922,470	\$ 1,952,711	\$ 1,853,508	\$ 1,891,181

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Complete 90% of building Initial Reviews within the promised timelines.				
Percent of building permit initial reviews completed within the promised timelines	86%	90%	85%	90%
Complete 80% of building permit re-submittals within the promised timelines.				
Percent of building permit re-submittals completed within the promised timelines	86%	80%	85%	80%
Complete 80% of building permit revisions within the promised timelines.				
Percent of building permit revisions completed within the promised timelines	90%	80%	85%	80%
Process 95% of faxed permit requests within 72 hours.				
Percent of faxed permit requests processed within 72 hours	100%	95%	100%	95%
Notify property owners of permit expiration within 10 days of expiration date.				
Percent of owners notified within 10 days of permit expiration	100%	90%	95%	90%

PROGRAMS & SERVICES

Building, Counter and Plan Review Services

(Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Permits issued	2,818	2,500	2,500	2,500
Staff hours devoted to PRT and DART reviews	305	250	250	250
Plan reviews and re-submittals completed	3,288	2,500	3,000	2,500
Over-the-Counter permits issued	1,830	1,600	1,600	1,600
New permit applications	3,085	2,500	3,000	2,500