



City of Santa Barbara
Community Development Department

Memorandum

DATE: May 2, 2006

TO: Architectural Board of Review
Historic Landmarks Commission
Planning Commission

FROM: Bettie Weiss, City Planner *BLW*

SUBJECT: SECOND YEAR OF OUR TWO-YEAR FINANCIAL PLAN /
RECOMMENDED OPERATING AND CAPITAL BUDGET

In April 2006, the Finance Department filed the Addendum to the Two-Year Financial Plan for Fiscal Years 2006 & 2007 with the City Clerk's Office. At upcoming meetings with boards and commissions, I will be making a presentation on the Planning Division's submittal. Information to be discussed includes:

- ▶ Planning Division Programs and Activities
- ▶ Proposed Fee Increases
- ▶ Public Hearing Schedule

We have also enclosed various materials for your perusal before the meeting.

Attachments:

1. Major Planning Division Activities
2. Design Review and Historic Preservation Work Assignments
3. Administration and Planning Division Programs
4. Public Hearing Schedule
5. Where to Find the Budget Document

Major Planning Division Activities

- New – General Plan Amendment for Eastern Goleta
- Delayed, yet active – Zoning Ordinance Amendments (1 & 2)
- Upper State Street Study and Transportation Action Plan
- SB 2030
- Tenant Displacement Assistance Ordinance
- Zoning and other Plan Checks – 934 to date, 1,250 expected
- Enforcement Cases received 243 and 384 closed to date
- Step Up Sign Enforcement
- New Staff Hearing Officer Process
- Development and Design Review Applications
 - 42 PreApps, 40 expected
 - 66 Project hearings at PC, 100+ expected
 - 297 hours of ABR, HLC, SC to date, 400 expected
 - 1,234 design review applications to date, 2,000 expected
- Appeals – 16 to date this Fiscal Year

Design Review & Historic Preservation Special Work Assignments as of March 2006

➤ **NPO Update- Underway**

- Single Family Residence Design Guidelines Update
- Formal Public, and Board & Commission review Process
- Council Action
- ABR Design Guidelines Update
- MC Ordinance Amendments

➤ **Historic Preservation Work Program**

- Lower Riviera Bungalow Design Guidelines- Underway
- Revisions to the City's Potential List/MEA Lists- Underway
- Final Implementation of Lower Riviera and Waterfront Survey Recommendations
- Citywide Historic Districting Plan & Guidelines
- Financial/Preservation Incentives- Mills Act Ordinance Amendments
- Completion of Lower Riviera Historic Resources Survey Phases 2 & 3

➤ **Design Guidelines- Current Updates**

- El Pueblo Viejo Guidelines Update- Underway
- Chapala Street Design Guidelines- Addendum Underway
- Solar Design Guidelines- Underway
- Sign Ordinance Amendments- Sign Guideline Update

➤ **Pending - Long Term**

- Wireless Facility/Antenna Ordinance Amendments
- Multi-Family Design Guidelines
- Haley/Milpas Design Manual Update



Annual Performance Plan for Fiscal Year 2007

Community Development Department

Administration Program

- o Ensure divisions meet 75% of their program objectives.
- o Ensure all division budgets are within budget and that proper accounting procedures are followed.
- o Ensure all division respond to 90% of the complaints filed via the City Administrator's or Mayor's Office within five days of receipt.
- o Prepare mid-year budget review for Fiscal Year 2007.
- o Develop Fiscal Year 2008 and 2009 budget, including all auxiliary items such as new fee schedules, revenue projections, line items, etc.

Performance Measures	Adopted FY 2006	Projected FY 2006	Recommended FY 2007
Percent of division program objectives achieved	75%	82%	75%
Percent of divisions within budget (four divisions reporting)	100%	100%	100%
Percent of complaints responded to within five days of receipt	N/A	N/A	90%
Cost to prepare and enter claims	N/A	N/A	\$5,450

Economic Development Program

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

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



Annual Performance Plan for Fiscal Year 2007

Community Development Department

Long-Range Planning and Special Studies Program

- Complete approximately six SB-2030 Phase II workshops and produce summary vision report by September 30, 2006.
- Complete SB 2030 Phase III growth scenario alternatives analysis and associated conceptual goals, policies, and actions by December 31, 2006.
- Prepare SB 2030 EIR Notice of Preparation and conduct scoping hearing by December 31, 2006.
- Convene three SB 2030 Phase II Outreach Committee meetings by June 30, 2007.
- Convene three SB 2030 Phase II community workshops to assess growth alternatives, and produce summary alternatives report by June 30, 2007.
- Complete SB 2030 Draft EIR by June 30, 2007.
- Present bi-annual Measure E updates to the Planning Commission.
- Prepare bi-annual update data regarding the Congestion Management Plan for the Santa Barbara County Association of Governments.
- Provide an annual Housing Activity report to the State Department of Finance.

This program has no reported performance measures.

Development/Environmental Review Program

- Work with applicants to submit complete applications within the second 30-day review, at least 70% of the time, to improve customer service and reduce workload.
- Encourage at least 50% of Planning Commission projects to receive a Pre-Application Review Team (PRT) review, in order to provide early advice to project proponents and minimize applications that cannot be supported.
- Present all applications to decision-makers for action within 3 months of exemption, 6 months of negative declaration, and 1 year of an EIR.
- Achieve 75% on-time completion of major milestones for environmental and project review of City projects.
- Implement process improvements that reduce the amount of time spent to review projects while maintaining the quality of the City and better manage staff workload, including updated procedures, additional training for new and existing staff, clearer environmental analysis procedures, and creating an evaluation form for Planning Commission projects.
- Identify cost differential between Staff Hearing Officer and Planning Commission review of development projects.



Annual Performance Plan for Fiscal Year 2007

Community Development Department

- o Use detailed fee information and analysis during the budget process (over the next few fiscal years) to establish a minimum fee recovery of LDT fees of 30%, including a mechanism to keep pace with changing costs.

Performance Measures	Adopted FY 2006	Projected FY 2006	Recommended FY 2007
Percent of applications deemed complete within 2nd DART process	70%	80%	70%
Percent of DART applications that receive PRT	50%	50%	50%
Percent of environmental determinations on PC agendas completed within the required timelines	100%	100%	100%
Percent of milestones achieved	75%	100%	75%
Development applications submitted, including re-submittals	130	135	130
Pre-application reviews received	40	45	40
Hearings on development projects at Planning Commission	150	110	110
Hearings on development projects at Staff Hearing Officer	N/A	N/A	25
Minor work sessions, trainings, and discussion items at Planning Commission	30	30	20
Major work sessions, trainings, and discussion items at Planning Commission	30	30	30
Minutes and resolutions approved by the Planning Commission within four weeks of PC meetings	80%	30%	80%
Planning Commission appeals	5	8	5
Staff Hearing Officer appeals	N/A	N/A	5
Environmental Analyst hours spent on City Projects	1,800	900	1,800
Planning staff hours devoted to projects that include affordable housing	900	1,300	1,350
Affordable housing units approved at Planning Commission	35	45	35
Value of staff time spent at Planning Commission meetings on development review projects	\$20,000	\$20,000	\$15,000
Value of staff time spent at Staff Hearing Officer meetings on development review projects	N/A	N/A	\$8,000

Zoning: Ordinance, Information, and Enforcement Program

- o Perform 65% of initial site inspections within 21 days of receipt of the complaint.
- o Perform 75% of initial actions (send warning letters or close case) within 10 days of the initial site inspection.



Annual Performance Plan for Fiscal Year 2007

Community Development Department

- o Complete 60% of initial zoning plan checks within the target timelines.
- o Complete 70% of re-submittal zoning plan checks within the target timelines.
- o Complete 95% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Planning Commission (PC) within 3 days of receipt by Zoning staff.
- o Issue 95% of Zoning Information Reports (ZIRs) within 1 working day of physical inspection.
- o Prepare for Council approval a package of Zoning Ordinance amendments that will clarify an assortment of existing regulations by June 30, 2007.
- o Participate in three neighborhood clean-up activities, inter-departmental enforcement activities, or similar, as directed by the Neighborhood Improvement Task Force.
- o Oversee and coordinate four high priority Community Development Department technology projects, with the assistance of a 0.4 FTE hired under agreement from the Information Systems Division and Department Staff.
- o Investigate and adopt new procedures to increase the effectiveness of the enforcement process by June 30, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Recommended FY 2007
Percent of enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	80%	65%	65%
Percent of enforcement cases where a warning letter is sent or the case is closed within 10 days of the initial site inspection	75%	90%	75%
Percent of initial zoning plan checks completed by the target date	65%	60%	60%
Percent of re-submittal zoning plan checks completed by the target date	70%	75%	70%
Percent of preliminary plan checks for ABR, HLC, and PC completed within 3 days of receipt	95%	98%	95%
Percent of ZIRs issued within 1 working day of the inspection	95%	98%	95%
Zoning enforcement cases received	400	356	400
Warning letters sent	200	240	200
First citations sent	60	82	60
Zoning enforcement cases closed	350	522	400
Zoning plan checks completed – initial review	1,250	1,338	1,250
Zoning plan checks completed – re-submittal	1,000	1,186	1,000
Preliminary plan checks completed	300	284	300
ZIRs prepared	950	854	900
People served at the Planning and Zoning Counter	16,000	14,666	13,000
Technology-related requests for assistance from staff and the public	150	80	150



Annual Performance Plan for Fiscal Year 2007

Community Development Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Recommended FY 2007
Items heard by the Modification Hearing Officer or Staff Hearing Officer	145	148	145

Design Review and Historic Preservation Program

- o Complete 80% of the Master Environmental Assessments (MEAs) on Design Review applications within 20 days of application receipt.
- o Present 65% of design review applications (ABR/HLC) to decision makers for review within 30 days of acceptance.
- o Present Neighborhood Preservation Ordinance and Single Family Residential Design Guidelines to City Council for adoption by December 30, 2006.
- o Implementation of Neighborhood Preservation Ordinance and complete staff training by June 30, 2007.
- o Develop and present Citywide Historic Resource Design Guidelines to City Council for adoption by June 30, 2007.
- o Implement final recommendations for potential historic resources based on results from the Lower Riviera and Waterfront surveys. Develop and present Citywide Historic Districting Plan to City Council by June 30, 2007.
- o Present Preservation Economic / Financial Incentives program to City Council by June 30, 2007.
- o Complete Phase II (Mission area) and Phase III (SB County Bowl area) of the Lower Riviera Survey, which includes completing the windshield surveys and data entry.

Performance Measures	Adopted FY 2006	Projected FY 2006	Recommended FY 2007
Percent of MEAs completed within established timelines	80%	85%	80%
Percent of design review applications presented to decision makers within the established timelines	50%	75%	65%
Design Review applications received	820	800	820
ABR agenda items scheduled	1,200	1,100	1,200
HLC agenda items scheduled	400	420	400
Sign Committee agenda items scheduled	200	185	200
Conforming Sign Review items scheduled	100	180	150
Administrative Staff Review items	240	210	240



Annual Performance Plan for Fiscal Year 2007

Community Development Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Recommended FY 2007
Meeting hours of ABR, HLC and Sign Committee	375	380	425
Mailed notices prepared for Design Review public hearings	220	170	220
Staff hours assisting the Development and Environmental Review Section	275	600	500
Staff hours staffing the Planning and Zoning Counter	1,080	1,210	1,080
Staff hours completing Historic Resource Evaluations	320	400	320
Historic Resource Evaluations	225	300	225
Appeals heard by City Council	6	4	6
Appeals withdrawn prior to being heard by City Council	3	2	3

City of Santa Barbara
COUNCIL BUDGET WORKSESSIONS
AND PUBLIC HEARING SCHEDULE
Fiscal Year 2007 Recommended Budget

Monday, May 8, 2006

Council Chambers, 2:00 – 7:00 p.m.

- Police Department
- Fire Department
- Airport Department
- Community Promotions (time permitting)
- Waterfront (5:00 p.m., time certain)

Friday, May 19, 2006

Council Chambers, 9:00 a.m. – 1:00 p.m.

- Parks and Recreation Department
- **Community Development Department**
- Public Works Department
- Library Department
- Administrative Departments

Wednesday, May 31, 2006

Council Chambers, 6:00 – 9:00 p.m.

- Will be held only if needed

Tuesday, June 6, 2006

Council Chambers, 2:00 p.m.

- Recommendations from the Finance Committee presented to Council
- Additional information reported back to Council, if any
- Final budget directions from Council to staff

Tuesday, June 20, 2006

Council Chambers, 2:00 p.m.

- Budget adoption

How to Obtain a Copy of the Budget Document

- Available on City Internet Site
 - <http://www.santabarbara.gov/Government/Finance/Budget/>
- Copies available for Review at:
 - Central and Eastside Libraries – reference desks
 - City Clerk’s Office
 - Finance Department