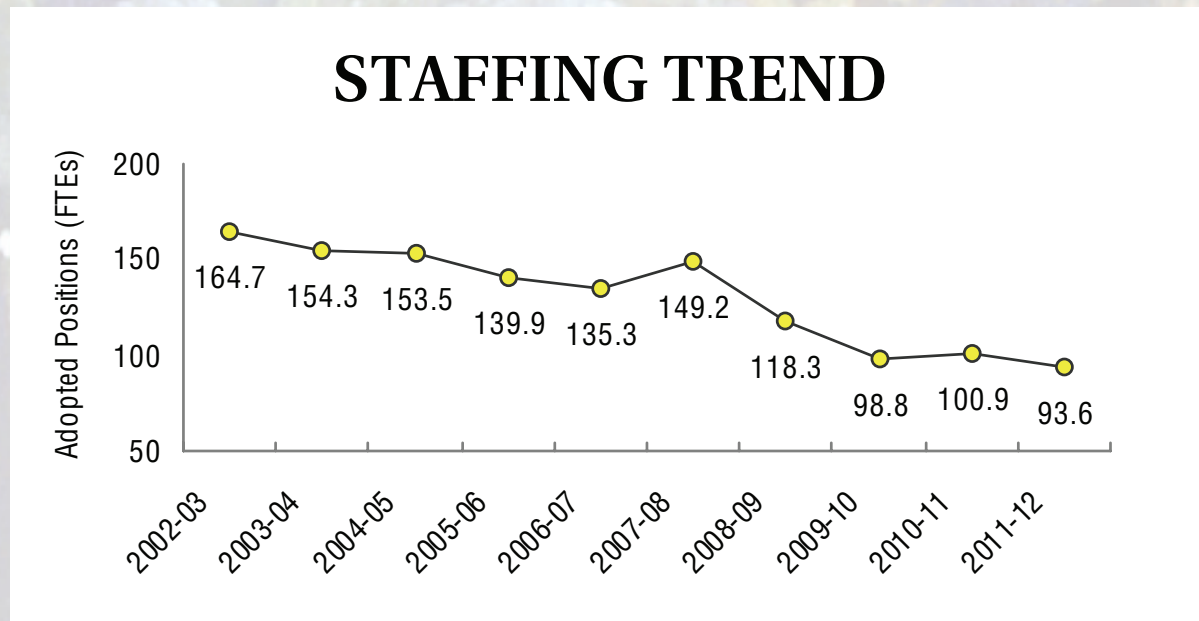


# Planning and Development

- **Total Budget**
  - Operating: **\$15,848,000**
  - Redevelopment Agency: **\$7,596,000**
  - Capital: **\$0**
- **General Fund Contribution**
  - **\$3,991,000 (25% of total)**
- **Budget FTE**
  - **93.6 (43% reduction from FY 2002-03)**

# Staffing Trend





# FY 2010-11 Accomplishments

- Telecommunications Zoning Provisions - Revised
  - Strengthened noticing and decision-making process; ensure conformity with federal law.
- Montecito Growth Management Ordinance – Updated
  - Balances permitting with resources and service levels.
- Amended Building and Grading ordinances
  - Incorporated new state requirements and strengthened local requirements.
- Administrative Fine Ordinance - Revised
  - More systematic, coordinated and timely response to reported violations.
- Assisted Property Owners Following Tea & Jesusita Fires
  - Through expediting permit reviews.
- RDA-Purchased Camino Pescadero property
  - Negotiating with non-profit housing developer to build 40 Very Low Income housing units

# FY 2010-11 Accomplishments

- **Housing Element Update - Adopted**
  - Including Certification by State HCD.
- **Seismic Safety & Safety Element Update – Adopted**
  - Including strengthened flood protections.
- **Mission Canyon Residential Parking Strategy – Completed**
  - Developed strategies to improve emergency ingress/egress and safety.
- **Los Alamos Community Plan Update - Adopted**
  - Including new Bell Street Form Based Code and revised Bell Street Design Guidelines.
- **UCSB Long Range Development Plan – Agreement**
  - For fair share of infrastructure and service costs from University expansion.
- **Completed Numerous Planning Projects, including:**
  - Miramar , ARC winery and the Knollwood Village Mobile Home Park conversion.



# FY 2011-12 Proposed Service Level Impacts

- Long Range Planning Division reduced 30%, five FTE
  - Reduces progress on the Long Range Planning work program.
- Agricultural Planning reduced by one FTE
  - Slower progress on agriculture policy development.
- Public counters reduced by one FTE
  - Responsiveness to the public and counter hours are reduced.
- Planning permitting reduced by two FTE
  - Lower permit activity requires staff reduction.
- Hearing Body support reduced by one FTE or 20%
  - Fewer hearings, longer wait times for project review.

# Restoration of FY 2011-12 Proposed Service Level Impacts

- Long Range Planning Division - one FTE
  - One-time grant funding from Southern California Edison grant award.
- Public counters -one FTE
  - One-time funding from enforcement fines

# FY 2011-12 Proposed Ongoing Service Level

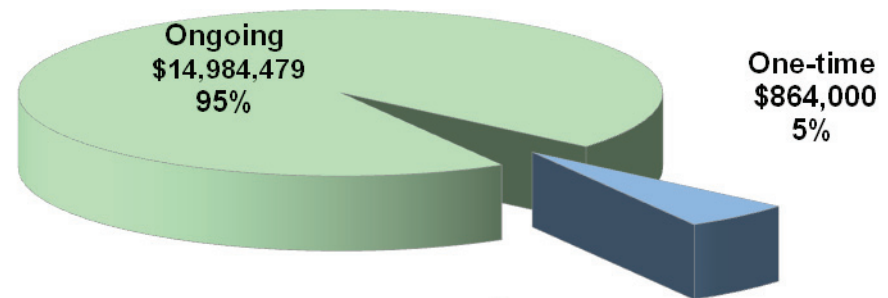
- Building and Safety
  - Expect to meet demand for permits.
- Development Review- Planning Permits
  - Slight service reductions as staff is balanced with workload.
- Energy Division
  - Expect to meet service level needs for permitting and compliance.
- Long Range Planning
  - Continued work on existing projects.
- Redevelopment Agency
  - Maintain progress according to 5 year plan.



# FY 2011-12 One-time Funding

- One-time funding equals nearly 22%, \$864,000 of General Funds available.
- The 2012-13 FY budget will require additional service level reductions of one-time funded services.

FY 2011-12 Funding Sources: Ongoing vs. One-time "Cliffs"



Coastal Resource Enhancement Funds	\$ 330,000
Mitigation Fund Interest	284,000
Balance of Unallocated Designation	97,000
Technology Designation Funding	153,000
<b>Total</b>	<b>\$ 864,000</b>