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

STAFFING TREND

Adopted Positions (FTEs)

164.7 154.3 153.5 139.9 135.3 149.2 118.3 98.8 100.9 93.6
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.