Planning and Development

Total 2012/13 Budget
- Operating: $15.1 million
- Capital: $0

General Fund Contribution
- $3.7 million (24.5% of total budget)
- 44% reduction in last 5 years

Budget FTE
- 87 (Elimination of 8.5 FTE)
- 41% reduction in last 5 years
FY 2011-12 Accomplishments

Updated County Zoning Regulations
New Regulations on Fracking
Increased public input and access to information
Initiation of the Eastern Goleta Valley Community Plan
Summerland Community Plan Update environmental review
Adoption of the Mobilehome Park Closure Ordinance
Adoption of the Medical Marijuana Storefront Dispensary ban
FY 2012-13 Potential Service Level Impacts

Long Range Planning Division reduced two FTE
  Reduces progress on the Long Range Planning work program.

Public counters reduced by one half FTE
  Responsiveness to the public and counter hours are reduced.

Planning permitting reduced by two FTE
  Lower permit activity requires staff reduction.

Administrative Support reduced nearly two FTE
  Reductions in financial management, Information Technology and Geographic Information System staffing

Redevelopment Agency Dissolved, three FTE
  State mandate required dissolution

Santa Barbara County Recommended Operational Plan
Preparing for Future Challenges
$694,000 budget gap projected in FY 2013-14

Reduced one-time revenues and increases in costs
– Completion of grant funded projects
– Expiring labor concessions
– Increased retirement and health benefits cost

Opportunities and Impacts
– Identify and pursue additional grant funding
– Ensure permit fees reflect service costs
– Additional service level reductions