



2013-2015 Budget Hearings

**Planning and Development
Department**

Planning and Development

- **Total Budget**
 - Operating: \$14.4 million
 - Capital: \$0
- **General Fund Contribution**
 - \$4.0 million (28% of total)
- **Budget FTE**
 - 83.5



Planning and Development

FY 2012-13 Accomplishments

- Approval of the Agricultural Buffer Ordinance
- Revised and updated the Inclusionary Housing
- Updated ordinances to provide time extensions to reconstruct nonconforming structures following a natural disaster
- Successfully completed processing a number of major projects, including:
 - Mattei's Tavern, including the addition of 64 new cottages
 - Cavaletto Housing project, which will provide 134 new homes, including 8 affordable units
 - Pescadero Lofts project, comprised of 33 affordable housing units in Isla Vista
 - Demolition of Miramar Hotel



Planning and Development

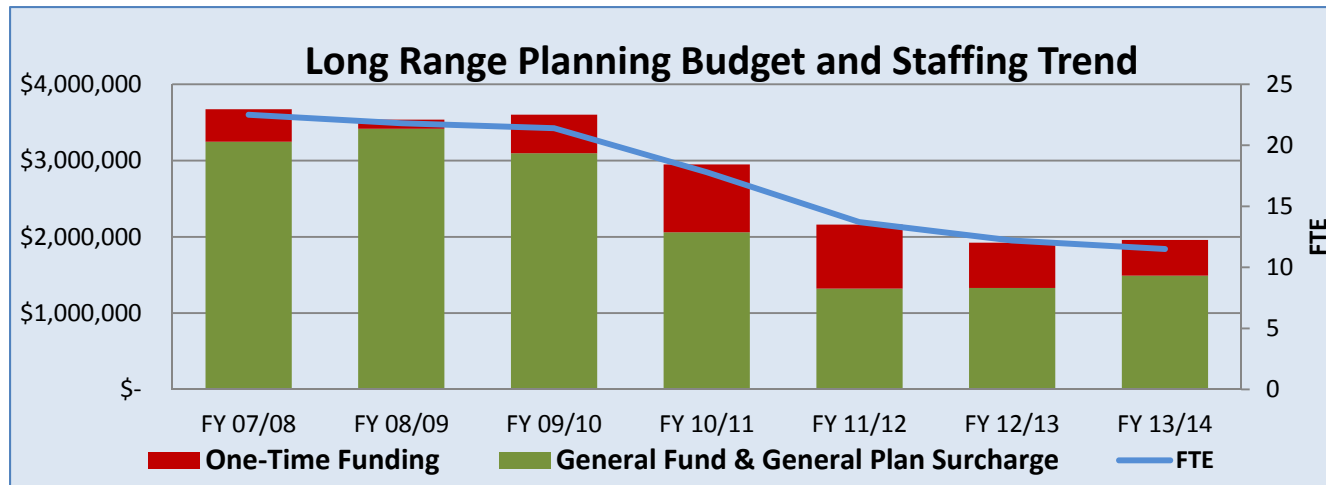
FY 2013-14 Potential Service Level Reductions

- All reductions are to Long Range Planning:
 - No work on Climate Action Plan implementation (0.22 FTE)
 - No P&D participation in Hollister Ave-State St Improvements project study; no progress on Streetscape Plan (0.28 FTE)
 - No work on 2009-2014 Housing Element implementation programs (0.20 FTE)



Planning and Development

Navigating Towards a Stable Future



- Risk- Continued Erosion of Core Policy and Ordinance Development
- Due to Significant Decrease in GFC and Dwindling One-time Funding
- Minimum Level of Stability Would be 14 FTE in Long Range Planning



Planning and Development

Questions?

