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
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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
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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
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Questions?