

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

Santa Barbara County Recommended Operational Plan

Preparing for Future Challenges

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

FY 2013-14

Preparing for the Future

\$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