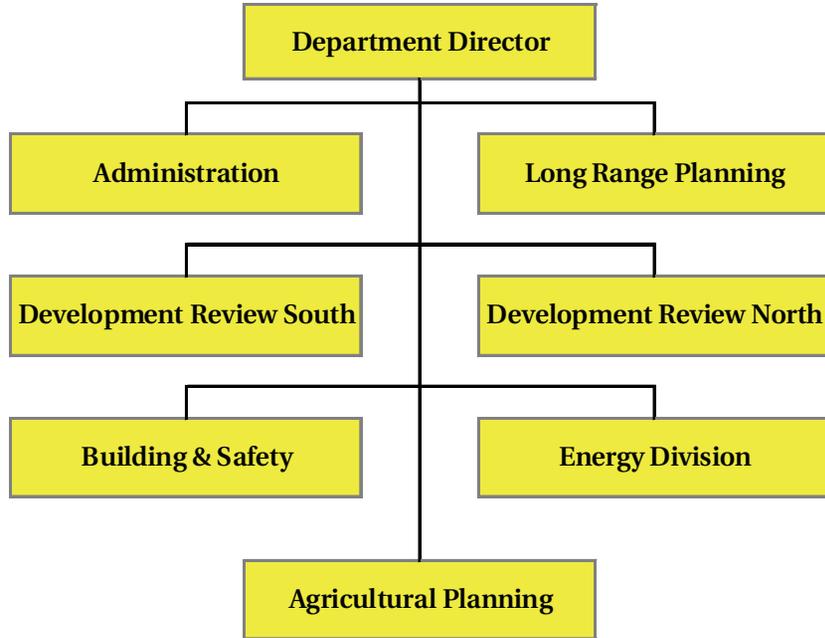
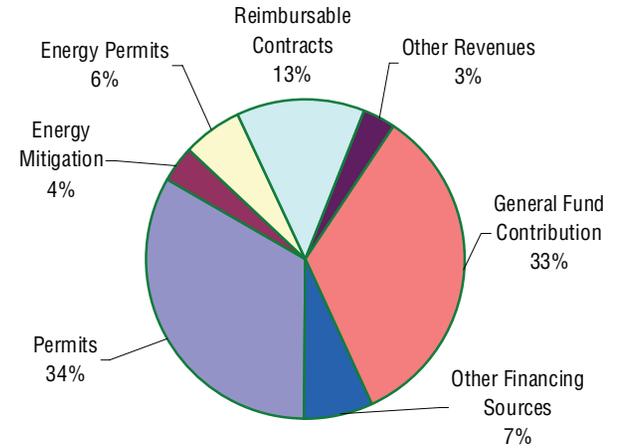


PLANNING & DEVELOPMENT

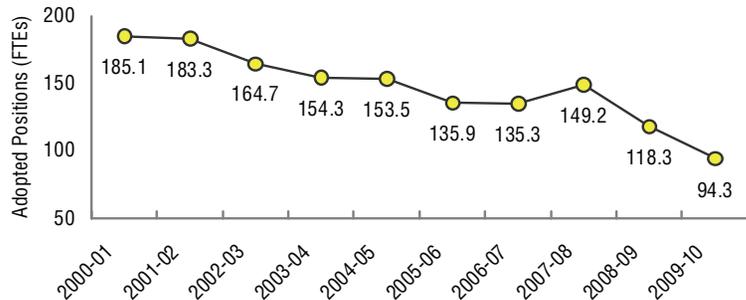
Budget & Positions (FTEs)	
Operating \$	17,193,671
Capital	-
Positions	94.3 FTEs



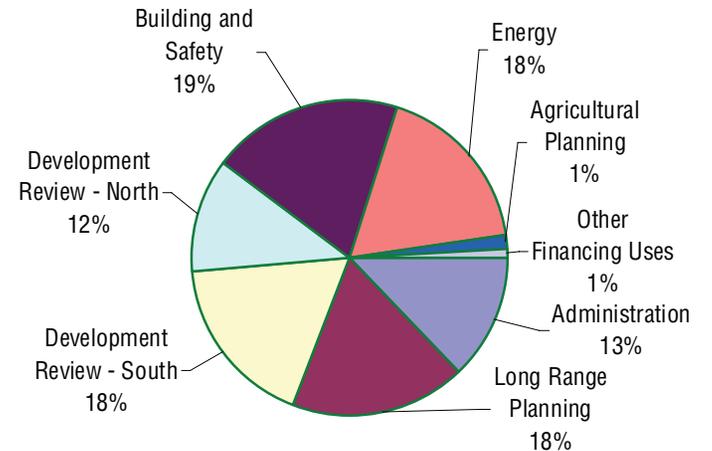
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



PLANNING & DEVELOPMENT

Department Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 2,910,079	\$ 2,842,419	\$ 2,855,068	\$ 2,230,768
Long Range Planning	3,177,117	3,259,408	3,291,755	3,106,784
Development Review - South	3,197,779	3,718,961	3,449,287	3,099,465
Development Review - North	2,644,680	2,634,155	2,093,499	2,043,860
Building and Safety	4,391,052	4,583,249	4,364,418	3,385,689
Energy	2,397,921	3,722,417	3,153,466	3,084,931
Agricultural Planning	102,888	224,923	163,195	242,174
Operating Sub-Total	18,821,516	20,985,532	19,370,688	17,193,671
Less: Intra-County Revenues	(712,911)	--	--	--
Operating Total	18,108,605	20,985,532	19,370,688	17,193,671
<i>Non-Operating Expenditures</i>				
Capital Assets	77,973	44,000	--	--
Expenditure Total	18,186,578	21,029,532	19,370,688	17,193,671
<i>Other Financing Uses</i>				
Operating Transfers	244,618	68,881	130,671	60,494
Designated for Future Uses	1,702,781	122,776	174,307	106,934
Department Total	<u>\$ 20,133,977</u>	<u>\$ 21,221,189</u>	<u>\$ 19,675,666</u>	<u>\$ 17,361,099</u>

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	\$ 9,627,221	\$ 9,477,080	\$ 9,106,265	\$ 8,044,107
Overtime	38,037	44,500	53,627	31,150
Extra Help	234,801	174,765	246,164	90,000
Benefits	3,202,119	3,635,932	3,284,303	3,190,568
Salaries & Benefits Sub-Total	13,102,178	13,332,277	12,690,359	11,355,825
Services & Supplies	4,997,098	6,164,008	5,192,529	4,329,843
Contributions	722,240	1,489,247	1,487,800	1,508,003
Operating Sub-Total	18,821,516	20,985,532	19,370,688	17,193,671
Less: Intra-County Revenues	(712,911)	--	--	--
Operating Total	18,108,605	20,985,532	19,370,688	17,193,671
<i>Non-Operating Expenditures</i>				
Capital Assets	77,973	44,000	--	--
Expenditure Total	<u>\$ 18,186,578</u>	<u>\$ 21,029,532</u>	<u>\$ 19,370,688</u>	<u>\$ 17,193,671</u>

Note: Presentation of the individual program amounts for fiscal years 2007-08 and 2008-09 have been adjusted to provide a consistent level of detail with the fiscal year 2009-10 budget, however, the totals for 2007-08 and 2008-09 have not been changed.

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 171,508	\$ 149,800	\$ 94,400	\$ 67,498
Federal & State Revenues	22,664	--	20,000	--
Development Review Permits	4,627,907	3,895,526	3,731,000	3,293,826
Onshore Oil & Gas Inspection	242,194	280,000	340,000	320,678
Building & Safety Permits	3,329,034	3,416,500	3,000,200	2,190,363
Reimbursable Contracts	1,545,593	3,092,000	2,054,950	2,292,000
Energy Permits	1,251,247	1,236,795	1,183,176	1,036,396
Energy Mitigation	646,980	630,750	630,750	630,750
Violation Fees & Fines	278,584	219,493	228,300	194,951
Administrative Charges	71,249	127,170	141,849	156,102
Miscellaneous Revenue	220,262	186,950	172,550	143,500
Intra-County Revenues	670,698	--	--	--
Revenue Sub-Total	13,077,920	13,234,984	11,597,175	10,326,064
Less: Intra-County Revenues	(712,911)	--	--	--
Revenue Total	12,365,009	13,234,984	11,597,175	10,326,064
General Fund Contribution	6,461,173	6,452,553	6,013,469	5,810,800
<i>Other Financing Sources</i>				
Operating Transfers	139,752	--	85,000	--
Use of Prior Fund Balances	1,168,043	1,533,652	1,980,022	1,224,235
Department Total	<u>\$ 20,133,977</u>	<u>\$ 21,221,189</u>	<u>\$ 19,675,666</u>	<u>\$ 17,361,099</u>

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	31.4	19.9	25.6	14.8	25.6	17.5	19.6	13.8
Long Range Planning	20.5	18.0	18.5	19.8	18.5	17.4	18.8	19.5
Development Review - South	23.5	22.7	23.0	19.0	23.0	21.1	15.0	15.7
Development Review - North	23.5	21.5	20.8	17.6	20.8	18.9	13.0	12.2
Building and Safety	49.8	38.5	38.0	35.2	38.0	35.3	30.0	24.7
Energy	12.5	8.0	9.5	8.3	9.5	7.6	6.5	6.4
Agricultural Planning	2.0	1.0	2.0	2.0	2.0	1.0	2.0	1.9
Total Permanent	163.1	129.7	137.4	116.8	137.4	118.9	104.9	94.2
<i>Non-Permanent</i>								
Contract	--	1.5	--	1.0	--	1.3	--	0.1
Extra Help	--	1.8	--	0.5	--	0.7	--	--
Total Positions	<u>163.1</u>	<u>133.0</u>	<u>137.4</u>	<u>118.3</u>	<u>137.4</u>	<u>120.9</u>	<u>104.9</u>	<u>94.3</u>

Note: FTE and position totals may not sum correctly due to rounding.

MISSION STATEMENT

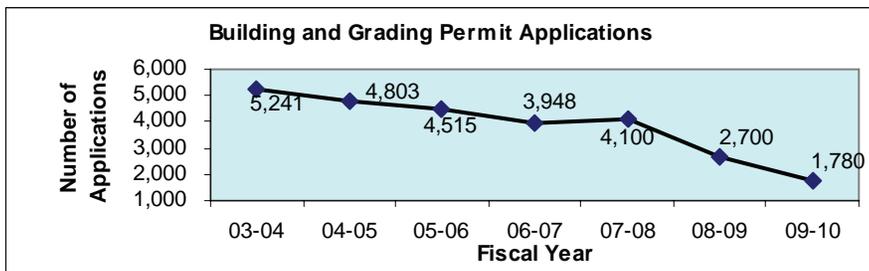
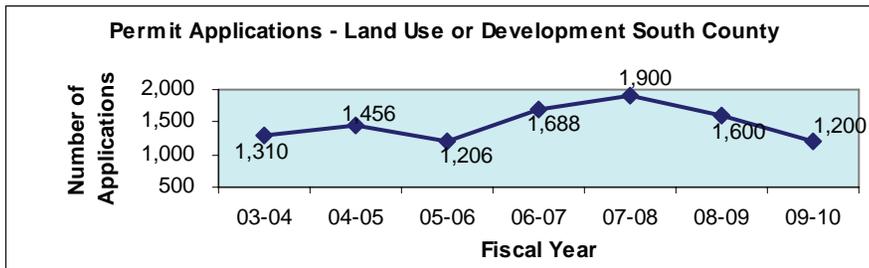
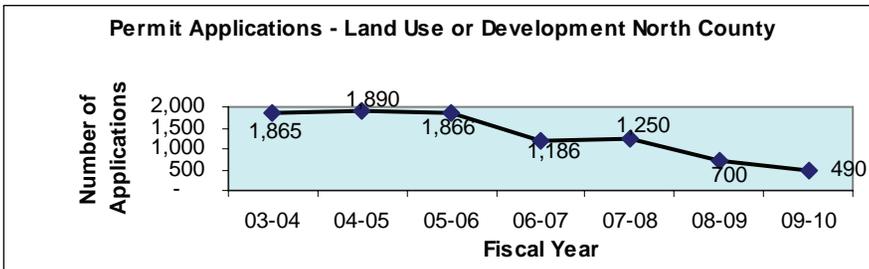
The mission of the Planning and Development Department is to plan for and promote reasonable, productive, safe and sustainable use of land to foster economic, social, cultural and environmental prosperity across the county.

Budget Organization

The Planning and Development Department includes the following functions: Development Services, including Building and Safety and Development Review, Long Range Planning, Administration and Agricultural Planning. The department has 94 positions with offices in Santa Barbara and Orcutt.

Activity Indicators

Mirroring national trends, Santa Barbara County construction permit applications have slowed substantially.



PLANNING & DEVELOPMENT

Department Summary (cont'd)

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Fiscal Year 2008-09 Estimated Actual operating expenditures decreased by \$1,615,000 to \$19,371,000 from the Fiscal Year 2008-09 Adopted Budget of \$20,986,000. This 8% decrease is the net result of:

- -\$1,068,000 - Reimbursable contracts reduced due to slowing permit activity;
- -\$643,000 - Salary reductions due to furlough and vacancies;
- -\$269,000 - Service and supply reductions due to slowing permit activity;
- +\$385,000 - Contracts (offset with designation release) to fund Long Range Planning projects and policy initiatives.

The Fiscal Year 2008-09 Estimated Actual operating revenues decreased by \$1,638,000 to \$11,597,000 from Fiscal Year 2008-09 Adopted Budget of \$13,235,000. This 12% decrease is the net result of:

- -\$1,068,000 - Reimbursable contracts reduced due to slowing permit activity;
- -\$634,000 - Reduced permitting revenue from energy, building and land use permits;
- +\$100,000 - Miscellaneous increase due to increased effort in Petroleum, Tea Fire reimbursement from State, and increased effort in violations.

The Fiscal Year 2008-09 Estimated Actual Capital Assets decreased by \$44,000 to \$0 from the Fiscal Year 2008-09 Adopted Budget of \$44,000 because it was not necessary to purchase any fixed assets this fiscal year for the Accela Permit Management System.

The Fiscal Year 2008-09 Estimated Actual Other Financing Uses increased by \$113,000 to \$305,000 from Fiscal Year 2008-09 Adopted Budget of \$192,000. This 58% increase is the result of:

- +\$75,000 - Establishing an operating transfer out of the general fund to fund Petroleum's technical facility audit and development of the Petroleum management information system;
- +\$25,000 - Designations for interest earnings on agency funds for future use.

The Fiscal Year 2008-09 Estimated Actual Other Financing Sources increased by \$531,000 to \$2,065,000 from Fiscal Year 2008-09 Adopted Budget of \$1,534,000. This 74% increase is the result of:

- +\$385,000 - Release of designation to fund Long Range Planning projects and policy initiatives;
- +\$75,000 - Release of designation to fund Petroleum's technical facility audit and development of the Petroleum management information system;

PLANNING & DEVELOPMENT

Department Summary (cont'd)

- +73,000 - Petroleum fund budget was adopted with a designation source that will not be used because the fees will be able to support the program.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Fiscal Year 2009-10 Recommended Budget operating expenditures decreased by \$2,177,000 to \$17,194,000 from the Fiscal Year 2008-09 Estimated Actual Budget of \$19,371,000. This 11% decrease is the net result of:

- -\$1,335,000 - Decreased salaries and benefits due to position reductions (25 FTE) related to slowing permit activity, which will result in reduced public counter hours and may lead to plan check and inspection delays if workload increases more than anticipated;
- -\$525,000 - Reduction in Long Range Planning contracts due to completion in FY 2008-09;
- -\$366,000 - Accela Permit Management System purchased in FY 2008-09;
- +\$63,000 - Digital Archiving system (offset with designation release) will be purchased in FY 2009-10.

The Fiscal Year 2009-10 Recommended Budget operating revenues decreased by \$1,271,000 to \$10,326,000 from Fiscal Year 2008-09 Estimated Actual of \$11,597,000. This 11% decrease is the net result of:

- -\$1,394,000 - Reduced permitting revenue from energy, building and land use permits related to slowing permit activity;
- -\$100,000 - Reduction in various revenue accounts, e.g. violations, onshore oil and gas permitting due to slowing permit activity, less interest revenue on fish funds, and no grant funding awards;
- +\$237,000 - Reimbursable contracts increased because active contracts were reallocated to next fiscal year.

The Fiscal Year 2009-10 Recommended Budget Other Financing Uses decreased by \$138,000 to \$167,000 from the Fiscal Year 2008-09 Estimated Actual of \$305,000. This 45% decrease is the net result of:

- -\$93,000 - Use of fund designations to balance year end of previous fiscal year, which is not necessary in FY 2009-10;
- -\$75,000 - Operating transfer out of general fund to Petroleum fund for technical facility audit and development of Petroleum management information system;
- -\$30,000 - Condition compliance designation reduced to offset reduced level of activity;
- +\$82,000 - Repayment to Strategic Reserve for Accela Permit Management System.

The Fiscal Year 2009-10 Recommended Other Financing Sources decreases by \$841,000 to \$1,224,000 from Fiscal Year 2008-09 Estimated Actual of \$2,065,000. This 41% decrease is the net result of:

- -\$425,000 - Long Range Planning contracts offset with designation will be completed in FY 2008-09;
- -\$400,000 - Net for Accela Permit Management & Wireless System Contract payment completion in FY 2008-09 and designation release in FY 2009-10 for maintenance costs;
- -\$150,000 - Operating transfer into Petroleum fund and designation release from the general fund for Petroleum's technical facility audit and development of Petroleum management information system in FY 2008-09;
- +\$132,000 - Furlough Designation used to fund Agricultural Land Use Planner in FY 2009-10.

The Fiscal Year 2009-10 Recommended Budget reflects the significant downturn in the economy over the past two years. Due to major decreases in permitting and associated revenues, staff has been reduced from 149.2 FTE in FY 2007-08 to 94.2 FTE in the proposed expenditures plan – a reduction of 37%

Departmental Priorities and Their Alignment With County Goals

In the upcoming fiscal year, the Planning and Development Department will focus on the following: Process Improvement, Technology Enhancements, Customer Service, Agricultural Land Use Planning, General Plan Amendments, Community Plans, and High-Priority Special Projects.

The Planning and Development Department's strategic actions are primarily aligned with the following adopted County Strategic Goals:

Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community;

Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work and Visit;

Goal 3: Economic Vitality: A Community that is Economically Vital and Sustainable;

Goal 4: Quality of Life: A High Quality of Life for All Residents;

Goal 5: Citizen Involvement: A County Government that is Accessible, Open and Citizen Friendly; and

Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

PLANNING & DEVELOPMENT

Department Summary (cont'd)

Focus Area 1: Continuous Process Improvement

Current Year (FY 08-09) Accomplishments:

- Continued to convene monthly meetings of the Process Improvement Oversight Committee to obtain input from stakeholders on improvements to the planning process, including processes of other County departments (Public Works, Roads, Surveyor, Flood Control, and Clean Water, Fire, Environmental Health) related to project review. Sought public input regarding improvements to the permit review process through presentations to development-oriented and neighborhood groups, and distributed information regarding process improvement efforts on the department's website.
- Continued to focus process improvement efforts on ministerial permitting, appeals process, agricultural permitting, customer service, and the zoning ordinances.
- Improved the public notice process through ordinance amendments requiring more visible posted notices and earlier noticing of applications.
- Revised the permit requirements for solar system installations, overall sign plans, temporary sales offices and special care homes, shifting the permit requirement from Land Use Permit to Zoning Clearance or exemption.
- Conducted a joint meeting of the County Planning Commission and Agricultural Advisory Committee to discuss agricultural permitting issues and potential ordinance amendments to streamline the process.
- Processed ordinance amendments to down-shift the permit review for minor agricultural structures and uses and farm-worker units, and increased the threshold triggering a Development Plan process on large agricultural parcels.
- Completed restructuring the Standard Conditions and Mitigation Measures document and integrated it into Accela.
- Increased information available on the website, including project information through the Community Access component of the upgraded Accela permit management system.
- Completed Financial Assurance Rules for Energy Facilities to ensure removal of oil and gas facilities associated with offshore oil development when operations permanently cease.
- Assembled an inspection team under the Petroleum Administrator to implement the Petroleum Facility Inspection Program.

Proposed Strategic Actions:

- Continue working with the County Executive Office, the Board of Supervisors, the Planning Commissions, Boards of Architectural Review, advisory bodies such as the Historic Landmarks Advisory Commission and the Agricultural Advisory Committee, and the Oversight Committee/community and development representatives to identify and implement im-

provements to the permit process, reducing permit time and costs, while maintaining quality development in the County.

- Analyze and implement, as appropriate, alternative methods to the Oversight Committee to gain community input on process improvement priorities.
- Continue making internal changes in the department to improve the permit process.
- Monitor implementation of changes and adjust as necessary to ensure intended results are achieved.

Recommended Key Projects:

- Continue to convene meetings with the Oversight Committee or identify an alternative effective method to obtain feedback from community and development interests on permit processing and suggested improvements.
- Continue to work with the other departments to provide an integrated permit process. Incorporate the opportunities provided in the Accela upgrade project to improve integration of the departments engaged in the permit process.
- Continue to identify and process ordinance amendments to streamline the process where appropriate.
- Publicize the availability of project information through the Community Access component of Accela.
- Finalize ordinance amendments to streamline the process for small agricultural structures and agricultural worker housing, and to increase the development plan threshold for large agricultural parcels.
- Update Planning and Development project application forms.
- Review and update the staff report format to eliminate redundancy, provide clear, concise information to decision-makers, and make more efficient use of staff resources.

Focus Area 2: Technology Enhancements

Current Year (FY 08-09) Accomplishments:

- Completed Phase I of the Accela Permit Management System upgrade project to improve project tracking and accountability and provide better information to project applicants and the public.
- Expanded management information relating to permit processing.
- Improved document management systems by beginning to scan department documents to provide better access to records and better quality of retained records.

PLANNING & DEVELOPMENT

Department Summary (cont'd)

Proposed Strategic Actions:

- Use technology to increase efficiency and provide additional information to the public.
- Develop processes that expand online services, including plan submittal, inspection requests, research capability, and fee payment.

Recommended Key Projects:

- Complete Phase II of the Accela Permit Management System upgrade, developing wireless access for field staff.
- Continue improvement to document management systems to provide better access to records and better quality records.
- Continue to upgrade information on the department's website.

Focus Area 3: Customer Service and Relations

Current Year (FY 08-09) Accomplishments:

- Monitored the results from surveys provided to all customers of the department at the public counter and at the conclusion of the permit process to identify trends and any needed changes.
- Continued to improve the information available on and usability of the department website.
- Updated the Land Use Development Code and Permit Procedures Manual to provide better tools to staff and customers of the department. Completed manuals for planning and building counter operations, zoning enforcement, permit compliance, plan check, inspection, and grading operations.
- Continued to provide customer service workshops for new department staff.
- Continued to implement the department's training program and monitor staff's compliance with the training program in their evaluations.
- Managed the Coastal Resource Enhancement Fund, providing service to other County departments, agencies and non-profit organizations.
- Coordinated and submitted a Coastal Impact Assistance Plan to obtain funding of approximately \$2,300,149 per year for four years to fund County coastal projects.
- Responded to the Tea Fire by immediately conducting damage assessment, compiling data on each affected property, and assigning case managers to each affected property.

Proposed Strategic Actions:

- Continue to actively seek input from customers and act upon their recommendations.

- Promote department services to the public; highlight process improvements and new services to existing customers.
- Continue to provide services to other agencies where the department has specific expertise.
- Coordinate the permit process with Long Range Planning, Agricultural Planning and other County departments involved in the permit process.

Recommended Key Projects:

- Continue website improvements and prepare additional public brochures (as handouts and website information) explaining the department's services and processes to assist the department's customers.
- Distribute customer surveys in application packets, online, at permit issuance, and in other general and specific correspondences to the public from the department; integrate recommendations into process improvement efforts.
- Implement improvements to the permit management and tracking system to provide project information and on-line services to customers, including investigation of credit card payments.
- Manage upcoming Coastal Resource Enhancement Fund cycle, providing good customer service to other County departments, agencies and non-profits to bring projects to fruition.
- Continue to support the rebuilding efforts following the Tea Fire by maintaining case manager assignments to assist each property owner efficiently through the permitting and rebuilding process.

Focus Area 4: Agricultural Land Use Planning

Current Year (FY 08-09) Accomplishments:

- Began developing a buffer policy for the protection of agricultural operations from encroachment of urban uses.
- Initiated work on the Permit Coordination Process with the Natural Resource Conservation Service.
- Participated in the Agricultural Preserve Advisory Commission and Agricultural Advisory Committee meetings.
- Commented on projects and assisted in the agricultural analysis in California Environmental Quality Act (CEQA) documents for private development applications.
- Commented on environmental documents for projects in cities within the county.

Proposed Strategic Actions

- Continue coordinating with and assisting Development Services on project reviews related to agriculture.
- Establish stronger linkages between the Agricultural Advisory Committee and Long Range Planning and Development Review to improve policy coordination.
- Maintain communications and coordination with Long Range Planning to further relationships with city jurisdictions and Local Agency Formation Commission (LAFCO).
- Continue involvement in the Agricultural Preserve Program.
- Continue networking and educational efforts for County staff, other jurisdictions and the general public.

Proposed Key Projects

- Develop policy which provides clear guidelines and procedures for making recommendations for Agricultural Buffers on new development proposals adjacent to agriculture.
- Work with other Planning & Development staff in policy and ordinance changes affecting housing on agricultural lands and Process Improvement Efforts.
- Complete the Permit Coordination Program providing a programmatic permit for environmentally sound practices on agricultural properties.

Focus Area 5: General Plan Amendments

Current Year (FY 08-09) Accomplishments:

- Completed the 2003-2008 Housing Element by rezoning land for affordable housing through sites contained in the Isla Vista Master Plan and Orcutt Community Plan areas.
- Completed the 2008 Regional Housing Needs Allocation planning process and began preparing the 2009-2014 Housing Element for submittal to the State by the statutory deadline of August 31, 2009.
- Completed the conversion and reformatting of the General Plan into a series of web-based, searchable electronic documents that provides the public, staff and decision-makers with instant, user-friendly access to all documents in the General Plan.
- Updated the Seismic Safety & Safety Element to reflect the policies of the County's Hazard Mitigation Plan for natural events that apply to urban fire hazard, fault lines, emergency evacuation routes and emergency response planning as required by State and Federal law.
- Completed a Countywide Annexation policy for responding to proposed city and special district annexations, detachment formations and other reorganizations.
- Completed General Plan amendments required by AB 162 providing updated flood information in the County's General Plan.

PLANNING & DEVELOPMENT

Department Summary (cont'd)

- Updated the Conservation Element by deleting obsolete 1979 mineral resources map data and replaced that data with appropriate references to the various mineral resource maps prepared and updated by the State of California.
- Completed preliminary work in preparation for the 2010 census.

Proposed Strategic Actions

- Modernize the general plan through the use of technology and other means to ensure that policies are accessible and understandable.
- Provide support to the Board of Supervisors in its deliberations regarding the County's land use policies to address State housing law.
- Position the County to actively participate in the regulatory rule-making process associated with State Climate Change Policy and supplemental legislation in order to preserve local preferences, take advantage of programmatic opportunities, and ensure compliance with new laws.

Proposed Key Projects

- Complete the 2009-2014 Housing Element for submittal to the State by the statutory deadline of August 31, 2009.
- Begin work on a community-wide Climate Action Strategy to develop and facilitate the County's implementation of goals, policies, and actions to meet State regulatory requirements to reduce greenhouse gas emissions.

Focus Area 6: Develop Community Plans that Reflect Local Preferences

Current Year (FY 08-09) Accomplishments:

- Completed Planning Commission adoption hearings on the Santa Ynez Community Plan.
- Initiated environmental review of the Los Alamos Community Plan, new Bell Street Form Based Code and revised Bell Street Commercial Design Guidelines.
- Initiated environmental review of the Mission Canyon Community Plan and Residential Design Guidelines and prepared a draft of the Mission Canyon Residential Design Guidelines.
- Worked with the Mission Canyon Planning Advisory Committee to develop a parking and traffic flow implementation strategy for the Mission Canyon Planning Area.
- Formed the Summerland Planning Advisory Committee and developed Commercial and Residential Design Guidelines.
- Formed and commenced meetings of the Goleta Valley Planning Advisory Committee to address community planning issues for the Eastern Goleta Valley portion of the Goleta Valley Planning Area.

PLANNING & DEVELOPMENT

Department Summary (cont'd)

- Began amendments to the Orcutt Community Plan to address the area transportation and flood control system programs that have been determined to be infeasible and to address the findings of Adam Brothers Farming v. County of Santa Barbara related to wetland delineations in the Orcutt Community Plan.

Proposed Strategic Actions

- Continue to make timely progress in preparing and updating Community Plans and implementation actions in a manner that reflects the uniqueness and community desires of varied areas of the County.

Proposed Key Projects

- Complete final Board of Supervisors adoption hearings for the Santa Ynez Community Plan.
- Complete final Board of Supervisors adoption hearings for targeted amendments to the Orcutt Community Plan addressing transportation and flood control systems and wetland delineations on the Adam Brothers property.
- Complete final Board of Supervisors adoption hearings for the Los Alamos Community Plan.
- Complete final Joint City/County adoption hearings for the Mission Canyon Community Plan and Residential Design Guidelines.
- Complete hearings at the Planning Commission and Board of Supervisors for the parking and traffic flow implementation strategy for the Mission Canyon Planning Area.
- Complete Planning Commission adoption hearings on the Summerland Design Guidelines and Focused Community Plan Update.
- Prepare and initiate the draft Goleta Community Plan and commence environmental review.
- Commence preparation of a Rural Region Plan for the Gaviota Coast, beginning with data collection, public outreach, and formation of and meetings with a Gaviota Planning Area Committee.
- Analyze the availability of adequate fire protection, water supply, sewer service, and traffic and circulation to assess the need to extend Montecito Growth Management Ordinance, which is currently set to sunset December of 2010.
- Prepare a Santa Ynez Valley Transportation Improvement Plan and fees based upon improvement projects necessary in the Santa Ynez Community Plan Area.

Focus Area 7: Manage Special Projects and Perform Strategic Planning

Current Year (FY 08-09) Accomplishments:

Completed review and comments on the University of California, Santa Barbara Draft Long Range Development Plan and Environmental Impact Report and provided comments relating to County interests to the University.

- Produced reports and technical analyses throughout the year, including the Annual Work Program and Mid-Year Report and the Capital Improvement Program and General Plan Conformity Review.
- Provided technical and environmental coordination support to other departments for high priority infrastructure projects.

Proposed Strategic Actions

- Respond in a timely manner to special projects.
- Provide technical support to the County Executive Office to coordinate the County's effort to leverage American Recovery and Reinvestment Act funding for projects related to land use.
- Investigate and pursue grant funding to support the Gaviota Rural Region and Climate Action Strategy planning efforts.

Proposed Key Projects

- In coordination with the County Executive Office, continue to prepare the County's analysis and response to the University's Long Range Development Plan, culminating in a Mitigation Agreement with the University to address impacts from the Long Range Development Plan on the County's services and infrastructure.
- Coordinate and develop annual reports and technical analysis.
- Provide environmental coordination support for the division and other departments.

Other Significant Accomplishments:

- Adopted the High Risk Offender Ordinance to strengthen the Petroleum Facility Inspection Program.
- Completed hearings for the Miramar Hotel project.
- Completed hearings for the Lompoc Wind Energy Project.
- Completed hearings for the Tranquillon Ridge Project.

PLANNING & DEVELOPMENT
Department Summary (cont'd)

Department-wide Effectiveness Measures	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
To ensure the County's economic vitality, oversee the collection and accounting of \$6.7 million of permit revenue annually.	9,840,944	8,500,000	8,000,000	6,688,000
To ensure the County's economic vitality, receive 490 permit applications for land use or land development in the Santa Maria office.	988	1,000	700	490
As an efficient and responsive government, ensure safe, mitigated processing and transportation of offshore oil and gas landed in Santa Barbara County by ensuring compliance with 100% of 468 permit conditions.	0% 485 485	100% 490 490	94% 354 373	100% 468 468
To ensure the County's economic vitality, receive 1,780 permits for construction or grading.	3,152	3,800	2,700	1,780
Protect the health and safety of citizens by ensuring that 100% of approximately 1,780 construction projects are built to state adopted codes and standards.	100% 3,351 3,351	100% 3,400 3,400	100% 2,700 2,700	100% 1,780 1,780
Protect county citizens and resources by responding to 100% of approximately 327 housing, building and zoning code complaints within 24 hours.	100% 212 212	100% 290 290	82% 300 365	100% 327 327
To ensure the County's economic vitality, receive 1,200 permit applications submitted for land use or land development in the Santa Barbara office.	1,715	1,700	1,600	1,200

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PLANNING & DEVELOPMENT

Administration

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 2,238,638	\$ 2,269,565	\$ 2,215,702	\$ 1,711,638
Commission/Board Support	671,441	572,854	639,366	519,130
Operating Sub-Total	2,910,079	2,842,419	2,855,068	2,230,768
Less: Intra-County Revenues	(846)	--	--	--
Operating Total	2,909,233	2,842,419	2,855,068	2,230,768
<i>Non-Operating Expenditures</i>				
Capital Assets	77,973	44,000	--	--
Expenditure Total	2,987,206	2,886,419	2,855,068	2,230,768
<i>Other Financing Uses</i>				
Operating Transfers	4,014	4,442	4,442	4,442
Designated for Future Uses	281,570	--	24,785	81,934
Division Total	\$ 3,272,790	\$ 2,890,861	\$ 2,884,295	\$ 2,317,144

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	1,559,417	1,394,765	1,475,641	1,278,567
Overtime	11,222	14,000	6,675	4,500
Extra Help	133,330	117,981	110,000	90,000
Benefits	485,690	488,499	477,095	499,895
Salaries & Benefits Sub-Total	2,189,659	2,015,245	2,069,411	1,872,962
Services & Supplies	720,420	827,174	785,657	357,806
Operating Sub-Total	2,910,079	2,842,419	2,855,068	2,230,768
Less: Intra-County Revenues	(846)	--	--	--
Operating Total	2,909,233	2,842,419	2,855,068	2,230,768
<i>Non-Operating Expenditures</i>				
Capital Assets	77,973	44,000	--	--
Expenditure Total	\$ 2,987,206	\$ 2,886,419	\$ 2,855,068	\$ 2,230,768

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 1,950	\$ 2,000	\$ 1,500	\$ 500
Development Review Permits	827,967	739,922	672,000	547,631
Building & Safety Permits	309,007	308,000	267,000	206,141
Energy Permits	122,159	120,000	116,800	95,000
Violation Fees & Fines	31,532	28,250	29,300	27,313
Administrative Charges	40,461	40,000	50,000	51,000
Miscellaneous Revenue	186,278	171,300	158,500	130,000
Revenue Sub-Total	1,519,354	1,409,472	1,295,100	1,057,585
Less: Intra-County Revenues	(846)	--	--	--
Revenue Total	1,518,508	1,409,472	1,295,100	1,057,585
General Fund Contribution	1,405,976	1,094,376	1,143,696	1,192,308
<i>Other Financing Sources</i>				
Operating Transfers	4,799	--	--	--
Use of Prior Fund Balances	343,507	387,013	445,499	67,251
Division Total	\$ 3,272,790	\$ 2,890,861	\$ 2,884,295	\$ 2,317,144

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	25.6	13.9	19.8	10.6	19.8	11.9	15.8	10.0
Commission/Board Support	5.8	6.0	5.8	4.3	5.8	5.7	3.8	3.9
Total Permanent	31.4	19.9	25.6	14.8	25.6	17.5	19.6	13.8
<i>Non-Permanent</i>								
Contract	--	1.2	--	1.0	--	1.3	--	--
Extra Help	--	0.3	--	--	--	--	--	--
Total Positions	31.4	21.4	25.6	15.8	25.6	18.8	19.6	13.8

SERVICE DESCRIPTION

Provides centralized support services for the department, including clerical, fiscal, personnel, process improvement, automation, mapping, graphics and public hearing support.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

This Fiscal Year 2008-09 Estimated Actual operating expenditures increased by \$13,000 to \$2,855,000 from the Fiscal Year 2008-09 Adopted budget of \$2,842,000. This increase is the net result of:

- +\$54,000 - Increased salary costs resulting from FY 2008-09 unfunded filled positions being retained as a result of negotiations with labor organizations for “no layoffs”;
- -\$41,000 - Reduction in replacement equipment and supplies due to slowing of permit activity.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Fiscal Year 2009-10 Recommended Budget operating expenditures decreased by \$624,000 to \$2,231,000 from the Fiscal Year 2008-09 Estimate Actual Budget of \$2,855,000. This 22% decrease is the result of:

- -\$366,000 - Final payment for the Accela Permit Management System in previous fiscal year;
- -\$196,000 - Decreased salaries due to slowing of permit activity, which will result in reduced support to commissions and reduced support to the permit function;
- -\$62,000 - Reduced service and supplies due to slowing of permit activity.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
--	--------------------	---------------------	-------------------------	-------------------------

Recurring Performance Measures

Administration

As an efficient and responsive government, the County will reduce or maintain the number of General Liability claims filed from the previous year's actual claims filed.	100%	100%	0%	100%
	3	2	–	2
	3	2	2	2

As an efficient and responsive government, the County will reduce or maintain the number of Workers' Compensation claims filed from the previous year's actual claims filed.	125%	100%	25%	100%
	5	4	1	2
	4	4	4	2

PLANNING & DEVELOPMENT

Administration (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
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Recurring Performance Measures

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less when measuring lost hours to total budgeted hours.	3.6%	3.5%	3.2%	3.5%
	8,950	10,847	9,220	8,986
	245,169	309,920	287,040	249,600

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	100%	100%	100%	100%
	168	149	126	95
	168	150	126	95

As an efficient and responsive government, process approximately 30 appeals filed on planning permits.	44	35	35	30
--	----	----	----	----

To ensure the County's economic vitality, distribute 100% of approximately 360 monthly invoices within 3 days of the close of the billing period.	100%	100%	100%	100%
	425	380	400	360
	425	380	400	360

As an efficient and responsive government, respond within one week to 100% of an estimated 30 customer surveys where the recipient requests a response.	100%	100%	100%	100%
	8	10	10	30
	8	10	10	30

To ensure the County's economic vitality, maintain accounts with deferred billing to less than \$15,000.	100%	100%	100%	100%
	52,579	20,000	11,809	15,000

PLANNING & DEVELOPMENT

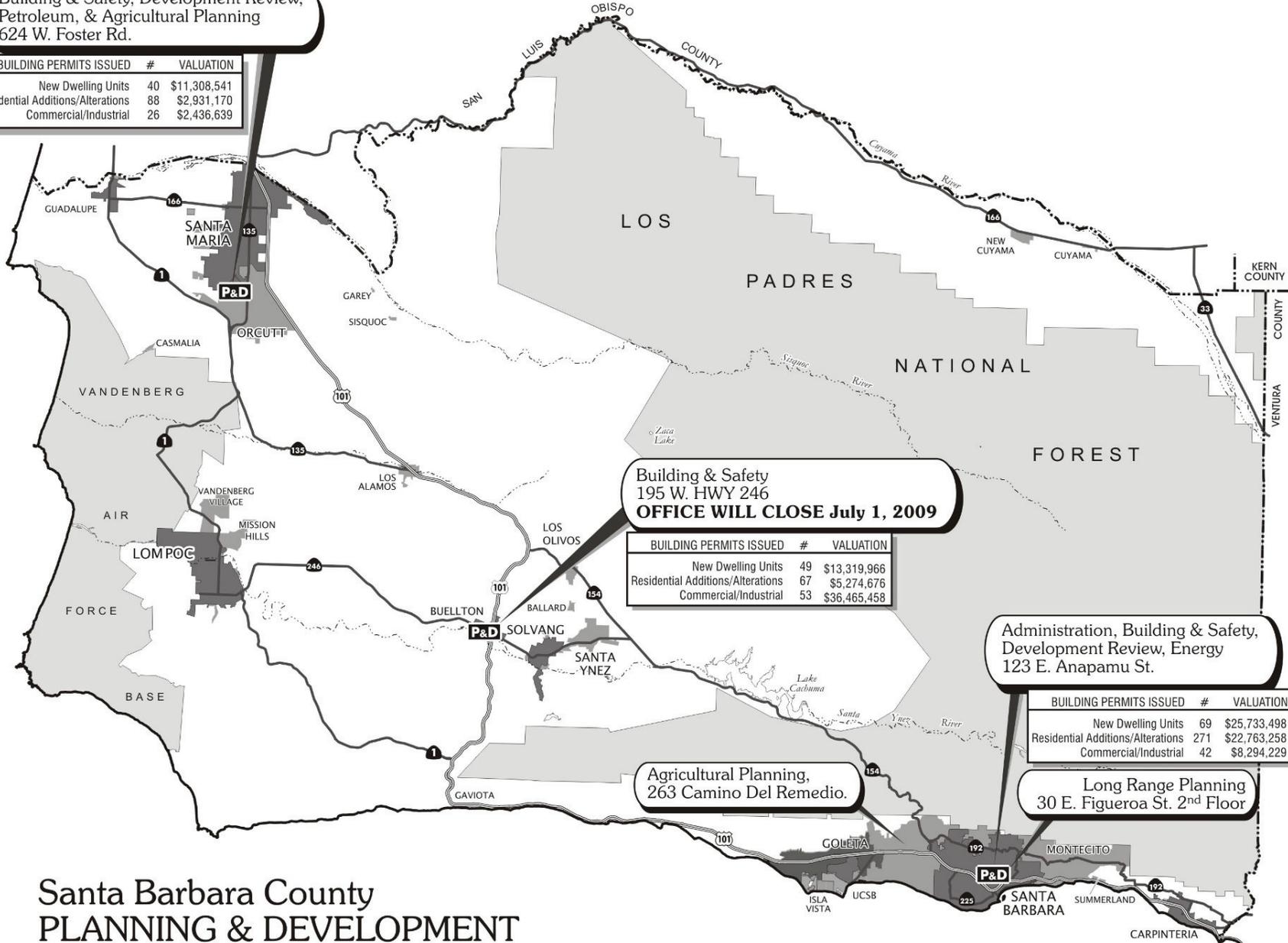
Administration (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Commission/Board Support				
As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 220 planning projects.	98%	100%	99%	100%
	252	260	258	220
	255	260	260	220
As an efficient and responsive government, reach a final decision for 80% of Architectural Review projects requiring Conceptual, Preliminary and Final review; in 3 or less hearings for approximately 130 projects per year.	0%	80%	70%	80%
	--	248	112	104
	--	310	160	130
As an efficient and responsive government, provide accurate and timely noticing for 100% of approximately 180 annual agenda items for the Planning Commission and the Zoning Administrator.	99%	100%	98%	100%
	250	210	230	180
	252	210	233	180
As an efficient and responsive government, schedule and provide support to 100% of 72 regional Board of Architectural Review meetings.	100%	100%	100%	100%
	88	86	78	72
	88	86	78	72
As an efficient and responsive government, complete and post to the website 100% of 35 marked agendas of the County and Montecito Planning Commissions within one week of the hearing.	80%	100%	100%	100%
	40	48	40	35
	50	48	40	35

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
As an efficient and responsive government, provide accurate and timely noticing for 100% of approximately 20 annual agenda items for the Montecito Planning Commission.	97%	100%	100%	100%
	39	22	28	20
	40	22	28	20
As an efficient and responsive government, complete 100% of 35 Planning Commission hearing minutes per month within two weeks of the hearing.	97%	100%	87%	100%
	40	48	35	35
	41	48	40	35
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
Director	1.0	1.0	1.0	1.0
Director of Development Services	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Business Manager	0.8	0.8	0.8	0.8
Project Manager	1.0	1.0	1.0	1.0
Data Processing Manager	1.0	1.0	1.0	--
Planner	4.8	3.0	3.0	1.0
Computer Systems Support	2.0	2.0	2.0	3.0
Mapping /GIS Support	3.0	2.0	2.0	2.0
Financial Office Professional	4.0	3.0	3.0	3.0
Admin Office Professional	5.0	4.0	4.0	2.0
Sub-Division Total	24.6	19.8	19.8	15.8
Commission/Board Support				
Admin Office Professional	5.8	5.8	5.8	3.8
Sub-Division Total	5.8	5.8	5.8	3.8
Division Total	31.4	25.6	25.6	19.6

Building & Safety, Development Review,
Petroleum, & Agricultural Planning
624 W. Foster Rd.

BUILDING PERMITS ISSUED	#	VALUATION
New Dwelling Units	40	\$11,308,541
Residential Additions/Alterations	88	\$2,931,170
Commercial/Industrial	26	\$2,436,639



Building & Safety
195 W. HWY 246
OFFICE WILL CLOSE July 1, 2009

BUILDING PERMITS ISSUED	#	VALUATION
New Dwelling Units	49	\$13,319,966
Residential Additions/Alterations	67	\$5,274,676
Commercial/Industrial	53	\$36,465,458

Administration, Building & Safety,
Development Review, Energy
123 E. Anapamu St.

BUILDING PERMITS ISSUED	#	VALUATION
New Dwelling Units	69	\$25,733,498
Residential Additions/Alterations	271	\$22,763,258
Commercial/Industrial	42	\$8,294,229

Agricultural Planning,
263 Camino Del Remedio.

Long Range Planning
30 E. Figueroa St. 2nd Floor

Santa Barbara County PLANNING & DEVELOPMENT Office Locations, Building Permits Issued 2008

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PLANNING & DEVELOPMENT

Long Range Planning

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 290,567	\$ 457,797	\$ 493,916	\$ 460,689
Community Plans	1,422,360	1,348,096	1,285,646	1,349,847
General Plan Amendments	840,377	1,041,765	1,215,378	1,041,330
Strategic Planning	340,105	185,708	127,916	60,925
Special Projects	283,708	226,042	168,899	193,993
Operating Sub-Total	3,177,117	3,259,408	3,291,755	3,106,784
Less: Intra-County Revenues	(670,698)	--	--	--
Expenditure Total	2,506,419	3,259,408	3,291,755	3,106,784
<i>Other Financing Uses</i>				
Operating Transfers	151,893	51,576	28,366	43,188
Designated for Future Uses	670,698	185	--	--
Division Total	\$ 3,329,010	\$ 3,311,169	\$ 3,320,121	\$ 3,149,972

Character of Expenditures

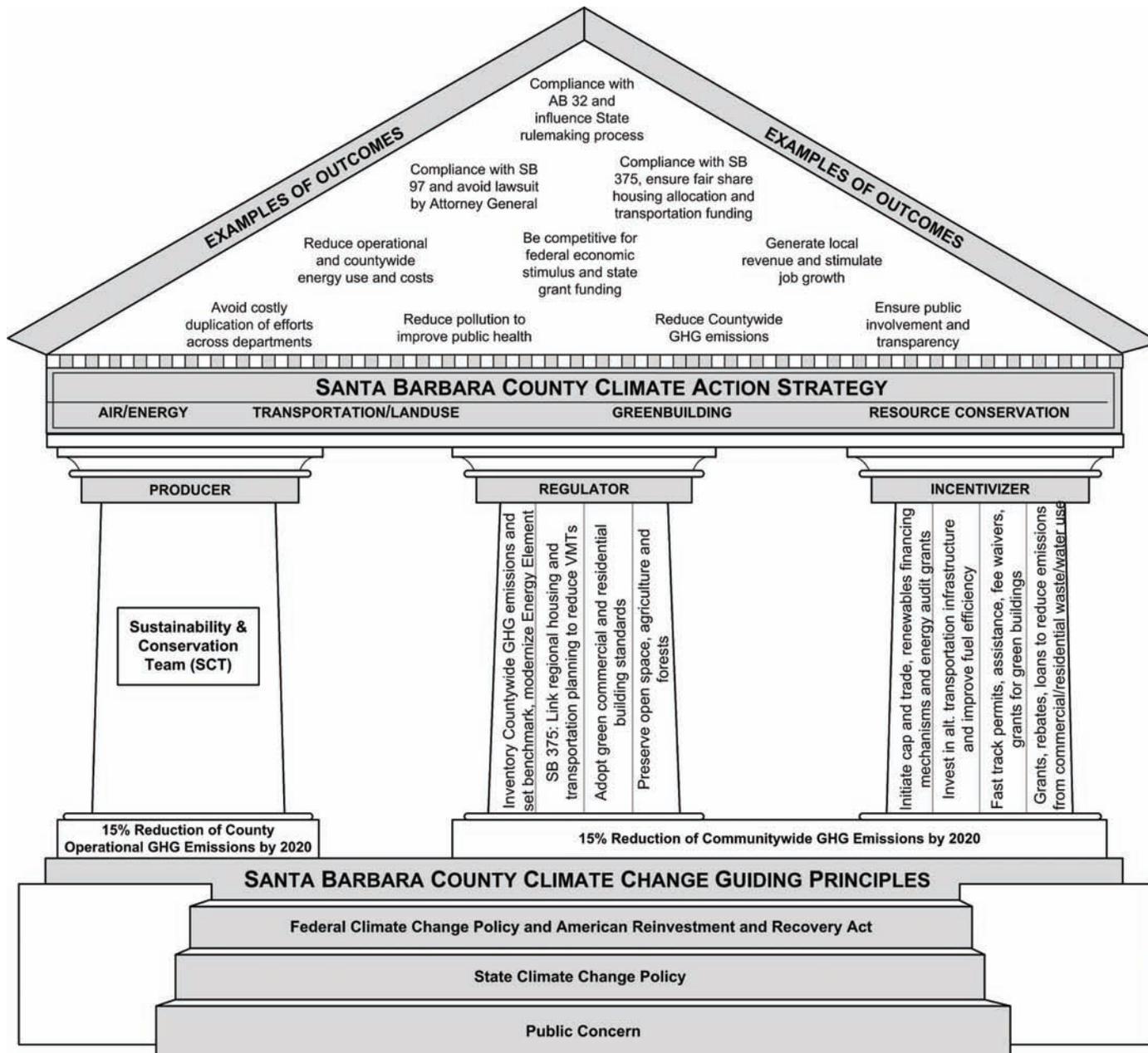
<i>Operating Expenditures</i>				
Regular Salaries	1,546,267	1,714,710	1,540,514	1,729,903
Overtime	12,755	4,900	14,182	13,000
Extra Help	7,447	--	--	--
Benefits	500,724	661,303	553,799	685,428
Salaries & Benefits Sub-Total	2,067,193	2,380,913	2,108,495	2,428,331
Services & Supplies	1,094,924	863,495	1,168,260	663,453
Contributions	15,000	15,000	15,000	15,000
Operating Sub-Total	3,177,117	3,259,408	3,291,755	3,106,784
Less: Intra-County Revenues	(670,698)	--	--	--
Expenditure Total	\$ 2,506,419	\$ 3,259,408	\$ 3,291,755	\$ 3,106,784

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ --	\$ --	\$ 5,000	\$ --
Development Review Permits	--	--	--	200,000
Violation Fees & Fines	(26)	--	--	--
Miscellaneous Revenue	379	--	--	--
Intra-County Revenues	670,698	--	--	--
Revenue Sub-Total	671,051	--	5,000	200,000
Less: Intra-County Revenues	(670,698)	--	--	--
Revenue Total	353	--	5,000	200,000
<i>General Fund Contribution</i>	3,076,028	3,190,984	2,850,121	2,909,972
<i>Other Financing Sources</i>				
Operating Transfers	2,603	--	--	--
Use of Prior Fund Balances	250,026	120,185	465,000	40,000
Division Total	\$ 3,329,010	\$ 3,311,169	\$ 3,320,121	\$ 3,149,972

Position Summary

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	2.0	2.4	3.0	3.3	3.0	3.6	3.0	3.2
Community Plans	6.8	7.4	7.8	8.4	7.8	6.9	7.8	8.0
General Plan Amendments	7.0	5.2	6.0	6.4	6.0	5.6	7.0	7.2
Strategic Planning	2.0	1.7	1.0	1.0	1.0	0.5	--	0.3
Special Projects	2.8	1.4	0.8	0.8	0.8	0.8	1.0	0.9
Total Permanent	20.5	18.0	18.5	19.8	18.5	17.4	18.8	19.5
<i>Non-Permanent</i>								
Contract	--	0.1	--	--	--	--	--	--
Extra Help	--	0.3	--	--	--	--	--	--
Total Positions	20.5	18.4	18.5	19.8	18.5	17.4	18.8	19.5



This diagram illustrates the proposed architecture for coordinated climate change policy in Santa Barbara County. The foundation of a Climate Action Strategy is supported by the County's Climate Change Guiding Principles. Both of these items were approved by the Board on March 17, 2009.

PLANNING & DEVELOPMENT

Long Range Planning (cont'd)

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Fiscal Year 2008-09 Estimated Actual operating expenditures increased by \$32,000 to \$3,292,000 from the Fiscal Year 2008-09 Adopted Budget of \$3,259,000. This 1% increase is the net result of:

- +\$345,000 - During the fiscal year a budget revision was approved for several contracts to be offset with a designation release in the amount of \$385,000 for: Draft Santa Ynez Community Plan, analysis of University of California Santa Barbara long range plan, update of Seismic Safety and Safety Element, and technical analysis for adoption of 2009-2014 Housing Element. A previously budgeted project, Goleta Sands Stabilization (\$40,000), will be carried over into next fiscal year;
- -\$272,000 - Salary savings due to vacancies;
- -\$40,000 - Reduction in supplies due to vacancies.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Fiscal Year 2009-10 Recommended Budget operating expenditures decreased by \$185,000 to \$3,107,000 from Fiscal Year 2008-09 Estimated Actual Budget of \$3,292,000. This 6% decrease is the net result of:

- -\$525,000 - Completion of contracts for various community and general plans;
- +\$320,000 - Salary increase due to expectation that all positions will be filled during next fiscal year.

SERVICE DESCRIPTION

Develops, researches, analyzes and communicates land use policies that meet Federal and State mandates in a manner that fosters long range economic, social, cultural and environmental prosperity throughout the County.

	Actual FY 07-08 <u>Pos.</u>	Adopted FY 08-09 <u>Pos.</u>	Est. Actual FY 08-09 <u>Pos.</u>	Recommended FY 09-10 <u>Pos.</u>
Position Detail				
Administration				
Director of Long Range Planning	--	1.0	1.0	1.0
Admin Office Professional	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Sub-Division Total	2.0	3.0	3.0	3.0
Community Plans				
Deputy Director LRP	1.0	1.0	1.0	1.0
Supervising Planner	1.0	1.0	1.0	1.0
Planner	<u>4.8</u>	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>
Sub-Division Total	6.8	7.8	7.8	7.8
General Plan Amendments				
Deputy Director LRP	1.0	1.0	1.0	1.0
Supervising Planner	1.0	1.0	1.0	1.0
Planner	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>
Sub-Division Total	7.0	6.0	6.0	7.0
Strategic Planning				
Director of Long Range Planning	1.0	--	--	--
Planner	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>--</u>
Sub-Division Total	2.0	1.0	1.0	--
Special Projects				
Deputy Director LRP	0.8	0.8	0.8	--
Supervising Planner	--	--	--	1.0
Planner	<u>2.0</u>	--	--	--
Sub-Division Total	2.8	0.8	0.8	1.0
Division Total	<u>20.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.8</u>



The proposed Gaviota Coast Plan will provide a pathway for the community to develop local solutions to support agricultural stewardship and sustainability, and the protection and preservation of important coastal resources.

PLANNING & DEVELOPMENT

Development Review - South

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 298,708	\$ 334,747	\$ 279,294	\$ 248,134
Permitting & Compliance	2,605,055	2,249,214	2,369,993	1,991,331
Condition Compliance Mitigation	--	20,000	--	20,000
EIR Contracts	294,016	1,115,000	800,000	840,000
Expenditure Total	3,197,779	3,718,961	3,449,287	3,099,465
<i>Other Financing Uses</i>				
Operating Transfers	78,161	3,196	3,196	3,196
Designated for Future Uses	56,965	40,000	38,742	10,000
Division Total	\$ 3,332,905	\$ 3,762,157	\$ 3,491,225	\$ 3,112,661

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	1,677,389	1,532,096	1,534,263	1,330,398
Overtime	11,773	14,000	8,692	7,500
Extra Help	6,515	--	--	--
Benefits	583,583	599,279	577,171	533,180
Salaries & Benefits Sub-Total	2,279,260	2,145,375	2,120,126	1,871,078
Services & Supplies	918,519	1,573,586	1,329,161	1,228,387
Expenditure Total	\$ 3,197,779	\$ 3,718,961	\$ 3,449,287	\$ 3,099,465

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 47,776	\$ 40,000	\$ 30,000	\$ 10,000
Development Review Permits	2,233,515	1,808,983	1,796,000	1,556,368
Reimbursable Contracts	476,167	1,245,000	1,075,000	960,000
Administrative Charges	779	--	8,000	6,400
Miscellaneous Revenue	3,712	50	--	--
Revenue Total	2,761,949	3,094,033	2,909,000	2,532,768
<i>General Fund Contribution</i>	486,527	626,949	555,108	557,093
<i>Other Financing Sources</i>				
Operating Transfers	3,923	--	--	--
Use of Prior Fund Balances	80,506	41,175	27,117	22,800
Division Total	\$ 3,332,905	\$ 3,762,157	\$ 3,491,225	\$ 3,112,661

Position Summary

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	2.0	1.2	2.0	1.9	2.0	1.3	1.0	1.0
Permitting & Compliance	21.5	21.5	21.0	17.2	21.0	19.8	14.0	14.8
Total Permanent	23.5	22.7	23.0	19.0	23.0	21.1	15.0	15.7
<i>Non-Permanent</i>								
Contract	--	0.2	--	--	--	--	--	--
Extra Help	--	0.2	--	--	--	--	--	--
Total Positions	23.5	23.1	23.0	19.0	23.0	21.1	15.0	15.7

SERVICE DESCRIPTION

Reviews development projects and associated legislative requests for action by staff, the Zoning Administrator, Planning Commissions or Board of Supervisors based on policies in the general plan, state law and local ordinances through a transparent public process. Ensure project compliance with environmental mitigation measures and conditions of approval.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Fiscal Year 2008-09 Estimated Actual operating expenditures decreased by \$270,000 to \$3,449,000 from the Fiscal Year 2008-09 Adopted Budget of \$3,719,000. This 7% decrease is the net result of:

- -\$190,000 - Reduced reimbursable contracts for environmental impact reports;
- -\$25,000 - Decreased salaries due to vacancies resulting in salary savings;
- -\$32,000 - Reduction in replacement equipment and supplies due to slowing of permit activity;
- -\$23,000 - Digital archiving not completed will be carried over into next fiscal year.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Fiscal Year 2009-10 Recommended Budget operating expenditures will decrease by \$350,000 to \$3,099,000 from the Fiscal Year 2008-09 Estimated Actual of \$3,449,000. This 10% decrease is the net result of:

- -\$249,000 - Decreased salaries due to slowing of permit activity;
- -\$96,000 - Decreased reimbursable contracts due to slowing of permit activity;
- -\$28,000 - Reduction in services and supplies due to slowing of permit activity;
- +\$23,000 - Digital archiving carried over into FY 2009-10.

PLANNING & DEVELOPMENT

Development Review - South (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Administration				
Ensure that staff processing or monitoring planning projects bill at least 70% of working hours to reimbursable projects.	74%	70%	72%	70%
Permitting and Compliance				
To ensure the County's economic vitality, process 245 discretionary and ministerial planning applications annually.	410	350	310	245
As an efficient and responsive government, conclude staff work on 80% of 68 ministerial permits subject to Architectural Review where no associated discretionary permits are required, within two weeks of Preliminary BAR approval and within one week from Final BAR for Zone Clearances.	46%	80%	60%	80%
	42	72	54	54
	91	90	90	68
As an efficient and responsive government, contact the applicant on 100% of 150 complex ministerial permit applications within 10 working days of receipt of the application with submittal needs and advisory information	79%	100%	90%	100%
	175	200	180	150
	221	200	200	150
As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 32 projects that require a CEQA exemption.	83%	95%	84%	95%
	41	43	38	30
	49	45	45	32

PLANNING & DEVELOPMENT
Development Review - South (cont'd)

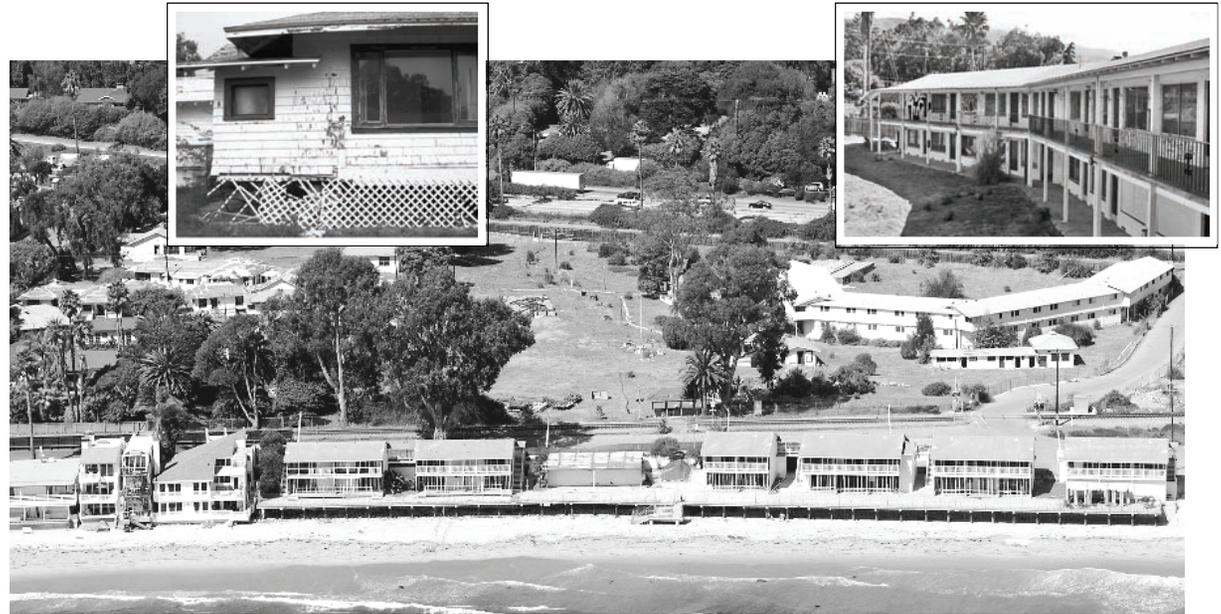
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
As an efficient and responsive government, present to decision maker within 6 months of application completeness 80% of approximately 10 projects requiring a Negative Declaration or addendum to Negative Declaration.	40% 6 15	80% 12 15	66% 10 15	80% 8 10
As an efficient and responsive government, issue complete or incomplete letters to 100% of approximately 85 annual discretionary Development Review project submittals within 30 days of submittal or resubmittal by the applicant.	98% 220 223	100% 125 125	97% 122 125	100% 85 85
As an efficient and responsive government, confirm compliance and release of performance securities on 85% of all projects within 5 working days of an applicant's requested date.	0% -- --	85% 85 100	100% 5 5	85% 9 10
As an efficient and responsive government, conduct final inspections on 85% of 25 projects for sign-off on conditions of approval within 5 working days of an applicant's requested date.	100% 46 46	85% 85 100	100% 30 30	85% 21 25
As an efficient and responsive government, conduct preconstruction meeting on 85% of 30 projects requiring permit compliance monitoring within 5 working days of an applicant's requested date.	100% 20 20	85% 34 40	97% 39 40	85% 26 30

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
Administration				
Deputy Director	1.0	1.0	1.0	1.0
Admin Office Professional	1.0	1.0	1.0	--
Sub-Division Total	2.0	2.0	2.0	1.0
Permitting & Compliance				
Supervising Planner	3.0	3.0	3.0	2.0
Planner	17.5	18.0	18.0	12.0
Sub-Division Total	20.5	21.0	21.0	14.0
Division Total	23.5	23.0	23.0	15.0

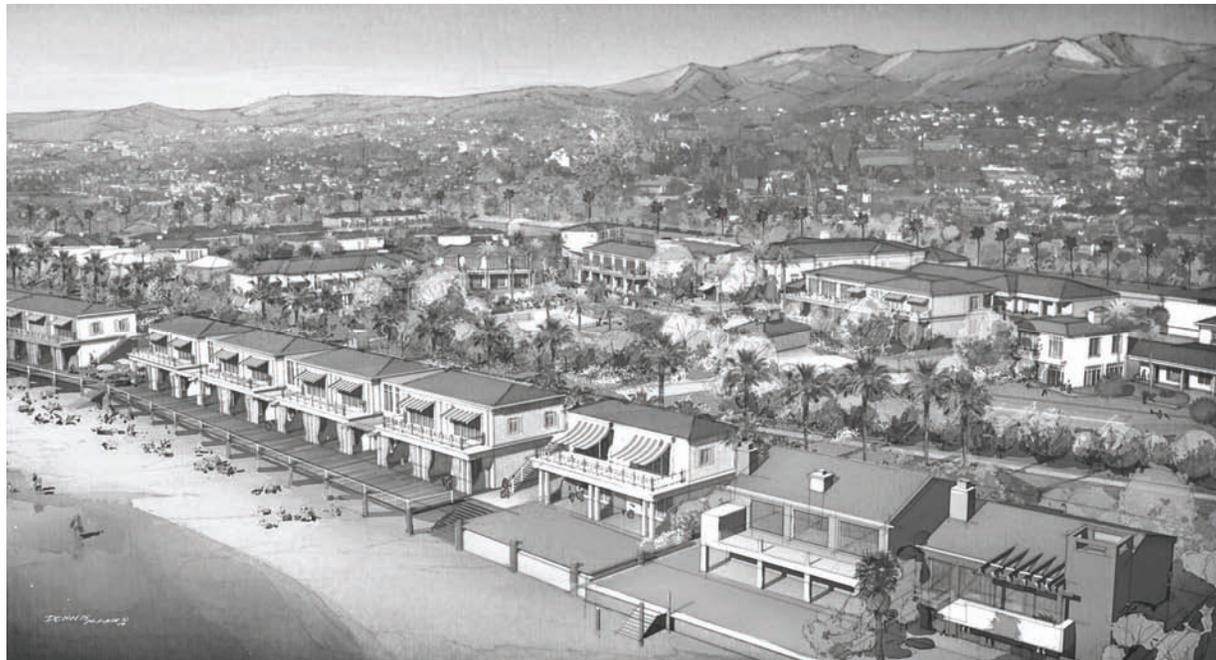


The Miramar

HOTEL and BUNGALOWS



The Miramar Hotel and Bungalows project, approved October 8, 2008, will rebuild the historic hotel located in coastal Montecito. Designed to evoke the character of the historic Miramar founded in the late 1800's, the rebuilt Miramar will have 192 guestrooms in 25 buildings. Public amenities will include a restored beach boardwalk, 3 new restaurants, shops, new parking and public access routes to the beach.



Conceptual Plan of Approved Project

PLANNING & DEVELOPMENT

Development Review - North

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 367,993	\$ 450,526	\$ 294,249	\$ 233,844
Permitting & Compliance	1,813,353	1,311,304	1,454,807	1,128,442
Zoning Enforcement	58,378	124,375	45,544	76,495
Property & Permit Info	238,547	297,950	223,899	195,079
EIR Contracts	166,409	450,000	75,000	410,000
Expenditure Total	<u>2,644,680</u>	<u>2,634,155</u>	<u>2,093,499</u>	<u>2,043,860</u>
<i>Other Financing Uses</i>				
Operating Transfers	3,318	3,316	3,316	3,316
Designated for Future Uses	18,335	23,533	--	--
Division Total	<u>\$ 2,666,333</u>	<u>\$ 2,661,004</u>	<u>\$ 2,096,815</u>	<u>\$ 2,047,176</u>

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	1,489,523	1,411,594	1,339,212	1,041,943
Overtime	1,895	3,000	1,310	1,300
Extra Help	19,921	--	2,478	--
Benefits	501,642	537,402	481,750	416,238
Salaries & Benefits Sub-Total	<u>2,012,981</u>	<u>1,951,996</u>	<u>1,824,750</u>	<u>1,459,481</u>
Services & Supplies	631,699	682,159	268,749	584,379
Expenditure Total	<u>\$ 2,644,680</u>	<u>\$ 2,634,155</u>	<u>\$ 2,093,499</u>	<u>\$ 2,043,860</u>

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Development Review Permits	\$ 1,320,003	\$ 1,164,145	\$ 1,093,000	\$ 850,772
Building & Safety Permits	72,154	74,000	60,000	--
Reimbursable Contracts	207,849	450,000	82,950	417,000
Violation Fees & Fines	19,859	56,246	50,000	40,000
Miscellaneous Revenue	5,267	4,000	3,500	3,500
Revenue Total	<u>1,625,132</u>	<u>1,748,391</u>	<u>1,289,450</u>	<u>1,311,272</u>
<i>General Fund Contribution</i>	1,018,735	862,715	797,900	719,004
<i>Other Financing Sources</i>				
Operating Transfers	4,131	--	--	--
Use of Prior Fund Balances	18,335	49,898	9,465	16,900
Division Total	<u>\$ 2,666,333</u>	<u>\$ 2,661,004</u>	<u>\$ 2,096,815</u>	<u>\$ 2,047,176</u>

Position Summary

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	4.0	2.3	4.0	3.0	4.0	2.1	3.0	1.1
Permitting & Compliance	13.8	14.8	12.8	10.6	12.8	13.9	8.0	8.8
Zoning Enforcement	1.0	1.6	1.0	1.2	1.0	0.5	1.0	0.6
Property & Permit Info	4.8	2.8	3.0	2.9	3.0	2.5	1.0	1.7
Total Permanent	<u>23.5</u>	<u>21.5</u>	<u>20.8</u>	<u>17.6</u>	<u>20.8</u>	<u>18.9</u>	<u>13.0</u>	<u>12.2</u>
<i>Non-Permanent</i>								
Extra Help	--	0.3	--	--	--	0.1	--	--
Total Positions	<u>23.5</u>	<u>21.8</u>	<u>20.8</u>	<u>17.6</u>	<u>20.8</u>	<u>18.9</u>	<u>13.0</u>	<u>12.2</u>

SERVICE DESCRIPTION

Provides property and permit information to the public, reviews development projects and associated legislative requests for action by staff, the Zoning Administrator, or the Planning Commission based on policies in the general plan, state law and local ordinances through a transparent public process. Ensure compliance with zoning regulations, environmental mitigation measures, and conditions of approval.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Fiscal Year 2008-09 Estimated Actual operating expenditures decreased by \$541,000 to \$2,093,000 from the Fiscal Year 2008-09 Adopted Budget of \$2,634,000. This 21% decrease is the result of:

- -\$367,000 - Decreased reimbursable contracts due to slowing permit activity;
- -\$127,000 - Decreased salaries due to vacancies resulting in salary savings;
- -\$30,000 - Reduction in replacement equipment and supplies due to slowing permit activity;
- -\$17,000 - Digital archiving not completed will be carried over into next fiscal year.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Fiscal Year 2009-10 Recommended Budget operating expenditures will decrease by \$50,000 to \$2,044,000 from the Fiscal Year 2008-09 Estimated Actual of \$2,093,000. This 2% decrease is the net result of:

- -\$365,000 - Decreased salaries due to the continuing slowdown of permit activity;
- -\$36,000 - Reduced services and supplies due to slowing permit activity;
- +\$334,000 - Reimbursable contracts that were not initiated are being carried over into FY 2009-10;
- +\$17,000 - Digital archiving carried over into FY 2009-10.

PLANNING & DEVELOPMENT

Development Review - North (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Administration				
Ensure that staff processing or monitoring planning projects bill at least 70% of working hours to reimbursable projects.	65%	70%	69%	70%
Permitting and Compliance				
As an efficient and responsive government, conclude staff work on 80% of 14 ministerial permits subject to Architectural Review where no associated discretionary permits are required, within two weeks of Preliminary BAR approval and within one week from Final BAR for Zone Clearances.	27%	80%	77%	80%
	10	16	14	11
	36	20	18	14
As an efficient and responsive government, contact the applicant on 100% of 45 complex ministerial permit applications within 10 working days of receipt of the application with submittal needs and advisory information.	91%	100%	100%	100%
	52	72	50	45
	57	72	50	45
As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 22 projects that require a CEQA exemption.	87%	95%	92%	95%
	28	33	24	21
	32	35	26	22
As an efficient and responsive government, present to decision maker within 6 months of application completeness 80% of approximately 7 projects requiring a Negative Declaration or addendum to Negative Declaration.	30%	80%	90%	80%
	6	8	9	6
	20	10	10	7

PLANNING & DEVELOPMENT
Development Review - North (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
As an efficient and responsive government, issue complete or incomplete letters to 100% of approximately 53 annual discretionary Development Review project submittals within 30 days of submittal or resubmittal by the applicant.	97%	100%	100%	100%
	111	75	80	53
	114	75	80	53
As an efficient and responsive government, confirm compliance and release of performance securities on 85% of all projects within 5 working days of an applicant's requested date.	0%	85%	100%	85%
	--	68	2	4
	--	80	2	5
As an efficient and responsive government, conduct final inspections on 85% of 5 projects for sign-off on conditions of approval within 5 working days of an applicant's requested date.	100%	85%	100%	85%
	13	68	5	4
	13	80	5	5
As an efficient and responsive government, conduct preconstruction meeting on 85% of 5 projects requiring permit compliance monitoring within 5 working days of an applicant's requested date.	60%	85%	100%	85%
	3	9	3	4
	5	10	3	5
Zoning Enforcement				
As an efficient and responsive government, send initial advisory contact letter to 100% of property owners within one business day for approximately 112 annual non-health or safety complaints.	95%	100%	99%	100%
	113	130	122	112
	118	130	123	112
As an efficient and responsive government, resolve 75% of 30 actual violations requiring abatement (no permit process) within 60 days of receiving the complaint.	9%	75%	50%	75%
	3	38	24	23
	32	50	48	30

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
As an efficient and responsive government, make a determination of whether a violation exists for 100% of 112 cases within 60 days of receiving the complaint.	79%	100%	65%	100%
	148	130	80	112
	186	130	123	112
Property and Permit Info				
As an efficient and responsive government, approve or deny 100% of approximately 275 simple over the counter permit applications within 48 hours of application acceptance.	100%	100%	100%	100%
	425	415	326	275
	425	415	326	275
As an efficient and responsive government, return and resolve 100% of approximately 1,550 permit counter telephone inquiries within 24 hours of call.	98%	100%	95%	100%
	2,424	2,600	1,900	1,550
	2,460	2,600	1,981	1,550



Orcutt Community Park was approved as part of the Rice Ranch Specific Plan in December 2003. This recently completed 26 acre park will serve the residents of the Rice Ranch Development and surrounding areas of Orcutt.

PLANNING & DEVELOPMENT

Development Review - North (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
Deputy Director	1.0	1.0	1.0	1.0
Admin Office Professional	3.0	3.0	3.0	2.0
Sub-Division Total	4.0	4.0	4.0	3.0
Permitting & Compliance				
Supervising Planner	3.0	3.0	3.0	2.0
Planner	10.8	9.8	9.8	6.0
Sub-Division Total	13.8	12.8	12.8	8.0
Zoning Enforcement				
Planner	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
Property & Permit Info				
Planner	2.8	2.0	2.0	1.0
Building/Technical Inspector	2.0	1.0	1.0	--
Sub-Division Total	4.8	3.0	3.0	1.0
Division Total	23.5	20.8	20.8	13.0



Green Building in Santa Barbara County

The Montecito home above incorporates numerous “Green Building” features, including energy efficiency, natural materials and design techniques. Going “Green” reduces energy and water consumptions, and creates less solid waste and carbon dioxide emissions. Green building is a growing industry and Santa Barbara County will see many benefits from these projects.

PLANNING & DEVELOPMENT

Building and Safety

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 369,858	\$ 527,039	\$ 364,002	\$ 348,997
Permitting & Inspection	2,775,398	2,622,788	2,591,112	1,776,229
Code Enforcement	80,523	116,844	65,329	62,237
Zoning Enforcement	162,436	149,498	203,010	71,836
Property & Permit Info	390,333	416,957	348,412	355,365
Offshore Oil & Gas	344,009	375,487	378,142	372,060
Onshore Oil & Gas	268,495	374,636	414,411	398,965
Operating Sub-Total	4,391,052	4,583,249	4,364,418	3,385,689
Less: Intra-County Revenues	(27,929)	--	--	--
Expenditure Total	4,363,123	4,583,249	4,364,418	3,385,689
<i>Other Financing Uses</i>				
Operating Transfers	5,516	5,153	90,153	5,154
Designated for Future Uses	149,262	--	51,722	--
Division Total	\$ 4,517,901	\$ 4,588,402	\$ 4,506,293	\$ 3,390,843

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	2,651,311	2,591,356	2,480,676	1,914,267
Overtime	(821)	5,400	19,785	2,950
Extra Help	58,509	56,784	133,686	--
Benefits	884,103	1,021,658	922,742	771,349
Salaries & Benefits Sub-Total	3,593,102	3,675,198	3,556,889	2,688,566
Services & Supplies	797,950	908,051	807,529	697,123
Operating Sub-Total	4,391,052	4,583,249	4,364,418	3,385,689
Less: Intra-County Revenues	(27,929)	--	--	--
Expenditure Total	\$ 4,363,123	\$ 4,583,249	\$ 4,364,418	\$ 3,385,689

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 3,353	\$ 3,500	\$ 2,600	\$ 21,698
Federal & State Revenues	--	--	15,000	--
Development Review Permits	246,422	182,476	170,000	139,055
Onshore Oil & Gas Inspection	242,194	280,000	340,000	320,678
Building & Safety Permits	2,947,873	3,034,500	2,673,200	1,984,222
Reimbursable Contracts	286,156	300,000	312,000	315,000
Energy Permits	67,408	75,487	78,142	72,060
Violation Fees & Fines	227,219	134,997	149,000	127,638
Administrative Charges	--	18,140	18,819	24,307
Miscellaneous Revenue	14,426	11,600	10,550	10,000
Revenue Sub-Total	4,035,051	4,040,700	3,769,311	3,014,658
Less: Intra-County Revenues	(27,929)	--	--	--
Revenue Total	4,007,122	4,040,700	3,769,311	3,014,658
General Fund Contribution	388,246	452,606	503,449	321,803
Other Financing Sources				
Operating Transfers	121,969	--	85,000	--
Use of Prior Fund Balances	564	95,096	148,533	54,382
Division Total	\$ 4,517,901	\$ 4,588,402	\$ 4,506,293	\$ 3,390,843

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>									
Administration	2.0	1.6	1.0	2.9	1.0	2.0	1.0	1.7	
Permitting & Inspection	35.0	27.8	28.0	23.3	28.0	24.6	22.0	15.4	
Code Enforcement	2.0	0.7	1.0	1.1	1.0	0.7	--	0.6	
Zoning Enforcement	1.8	1.9	1.0	1.3	1.0	1.9	--	0.5	
Property & Permit Info	5.0	3.8	4.0	3.5	4.0	3.2	4.0	2.8	
Offshore Oil & Gas	--	0.1	--	0.1	--	0.0	--	0.6	
Onshore Oil & Gas	4.0	2.7	3.0	3.1	3.0	3.0	3.0	3.2	
Total Permanent	49.8	38.5	38.0	35.2	38.0	35.3	30.0	24.7	
<i>Non-Permanent</i>									
Extra Help	--	0.5	--	0.5	--	0.7	--	--	
Total Positions	49.8	39.1	38.0	35.7	38.0	36.0	30.0	24.7	

SERVICE DESCRIPTION

Provides permit information, processes ministerial permits, reviews and approved ministerial zoning permits, enforces the County's ordinances, performs plan reviews and inspects construction projects for compliance with building codes, reviews plans and inspects grading for code compliance, and enforces the Petroleum Ordinances for onshore oil operations. Conducts housing inspections, issues film permits, and provides safety reviews on oil operations for the Energy Division.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Fiscal Year 2008-09 Estimated Actual operating expenditures decreased by \$219,000 to \$4,364,000 from the Fiscal Year 2008-09 Adopted Budget of \$4,583,000. This 5% decrease is the result of:

- -\$118,000 - Decreased salaries due to vacancies resulting in salary savings;
- -\$68,000 - Reduction in building permit contracts for outside plan check and building inspection;
- -\$28,000 - Reduction in replacement equipment and supplies due to slowing permit activity;
- -\$23,000 - Digital archiving not completed and will be carried over into next fiscal year.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Fiscal Year 2009-10 Recommended Budget operating expenditures decreased by \$979,000 to \$3,386,000 from the Fiscal Year 2008-09 Estimated Actual of \$4,364,000. This 22% decrease is the net result of:

- -\$868,000 - Decreased salaries due to slowing permit activity;
- -\$75,000 - Completion of Petroleum's technical facility audit and development of the Petroleum management information system;
- -\$59,000 - Reduction in plan check services and supplies due to slowing permit activity;
- +\$23,000 - Digital archiving carried over into FY 2009-10.

PLANNING & DEVELOPMENT

Building and Safety (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Administration				
Conduct one annual review of uniform construction codes and state building codes in concert with the State Building Standards Commission and the local construction industry to ensure conformity with County amendments.	1	1	1	1
Permitting and Inspection				
As an efficient and responsive government, Building and Safety will complete 100% of 15,050 inspections within 24 hours of request.	99%	100%	100%	100%
	27,336	32,500	21,523	15,050
	27,339	32,500	21,523	15,050
As an efficient and responsive government, complete first review of 100% of 110 grading plans < 1500 cu. yds. within 2 weeks of submittal.	98%	100%	94%	100%
	163	220	151	110
	166	220	160	110
As an efficient and responsive government, complete first review of 100% of 32 grading projects > 1500 cu. yds. within 3 weeks of submittal.	100%	100%	95%	100%
	65	45	44	32
	65	45	46	32
As an efficient and responsive government, assign plan checker and notify applicant of acceptance or rejection of 100% of 770 plans within 48 hours of project submittal.	84%	100%	87%	100%
	1,331	1,243	957	770
	1,575	1,243	1,100	770
As an efficient and responsive government, Building and Safety will complete first review for 100% of 323 medium to large projects within 4 weeks of acceptance, e.g. houses, commercial projects, >600 sq. ft. additions.	74%	100%	74%	100%
	491	578	337	323
	660	578	450	323

PLANNING & DEVELOPMENT

Building and Safety (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
As an efficient and responsive government, Building and Safety will complete first review of 100% of approximately 455 small, counter approved plans, within 10 days of acceptance, e.g., patios, pools, retaining walls, <600 sq. ft. room additions.	71%	100%	80%	100%
	613	867	524	455
	863	867	655	455
Code Enforcement				
As an efficient and responsive government, complete 100% of initial investigations within 3 days of receipt of approximately 100 building and grading code violation complaints.	100%	100%	100%	100%
	145	182	125	100
	145	182	125	100
Zoning Enforcement				
As an efficient and responsive government, send initial advisory contact letter to 100% of property owners within one business day for approximately 115 annual non-health or safety complaint.	97%	100%	100%	100%
	142	160	135	115
	146	160	135	115
As an efficient and responsive government, resolve 75% of 33 actual violations requiring abatement (no permit process) within 60 days of receiving the complaint.	92%	75%	71%	75%
	52	75	25	25
	56	99	35	33
As an efficient and responsive government, make a determination of whether a violation exists for 100% of 115 cases within 60 days of receiving the complaint.	95%	100%	97%	100%
	142	160	131	115
	148	160	135	115

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Property and Permit Info				
Return and resolve 100% of approximately 2,400 permit counter telephone inquiries within 24 hours of call.	100%	100%	100%	100%
	3,331	4,000	3,800	2,400
	3,331	4,000	3,800	2,400
Approve or deny 100% of approximately 15 simple over the counter permit applications within 48 hours of application acceptance.	100%	100%	100%	100%
	76	97	15	15
	76	97	15	15
Offshore Oil and Gas				
Complete 80 inspections annually at eight Oil and Gas facilities receiving offshore oil and are regulated by the Santa Barbara County Systems Safety Review and Reliability Committee	--	--	80	80
Onshore Oil and Gas				
As an efficient and responsive government, inspect and report on 100% of approximately 40 petroleum incident complaints within 24 hours.	100%	100%	100%	100%
	29	50	40	40
	29	50	40	40
As an efficient and responsive government, perform 100% of 2,600 oil well and tank farm inspections annually.	85%	100%	100%	100%
	2,468	3,000	2,600	2,600
	2,876	3,000	2,600	2,600

PLANNING & DEVELOPMENT

Building and Safety (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
Deputy Director	1.0	1.0	1.0	1.0
Admin Office Professional	1.0	--	--	--
Sub-Division Total	2.0	1.0	1.0	1.0
Permitting & Inspection				
Supervising Building Inspector	5.0	4.0	4.0	4.0
Plan Check Engineer	2.0	2.0	2.0	2.0
Assistant Plan Checker	3.0	3.0	3.0	2.0
Building/Technical Inspector	18.0	14.0	14.0	11.0
Grading Inspector	4.0	3.0	3.0	2.0
Admin Office Professional	3.0	2.0	2.0	1.0
Sub-Division Total	35.0	28.0	28.0	22.0
Code Enforcement				
Building/Technical Inspector	2.0	1.0	1.0	--
Sub-Division Total	2.0	1.0	1.0	--
Zoning Enforcement				
Planner	1.8	1.0	1.0	--
Sub-Division Total	1.8	1.0	1.0	--
Property & Permit Info				
Supervising Planner	1.0	1.0	1.0	1.0
Planner	4.0	3.0	3.0	3.0
Sub-Division Total	5.0	4.0	4.0	4.0
Onshore Oil & Gas				
Petroleum Inspector	3.0	2.0	2.0	2.0
Admin Office Professional	1.0	1.0	1.0	1.0
Sub-Division Total	4.0	3.0	3.0	3.0
Division Total	49.8	38.0	38.0	30.0



The Tea Fire tragedy this past year demonstrates the critical importance of construction and landscaping techniques. Numerous homes were saved by incorporating fire resistive roofing, exteriors, dual glazed windows and closed eaves. Landscaping can provide substantial protection by creating a buffer from a fire storm.



PLANNING & DEVELOPMENT

Energy

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 366,112	\$ 335,487	\$ 299,506	\$ 274,323
Permitting & Compliance	755,063	1,185,097	814,377	755,517
Long Range Planning	61,366	61,322	62,502	38,275
Mitigation Programs	771,849	1,590,511	1,582,081	1,666,816
EIR Contracts	443,531	550,000	395,000	350,000
Operating Sub-Total	2,397,921	3,722,417	3,153,466	3,084,931
Less: Intra-County Revenues	(13,438)	--	--	--
Expenditure Total	2,384,483	3,722,417	3,153,466	3,084,931
<i>Other Financing Uses</i>				
Operating Transfers	1,716	1,198	1,198	1,198
Designated for Future Uses	544,286	59,058	59,058	15,000
Division Total	\$ 2,930,485	\$ 3,782,673	\$ 3,213,722	\$ 3,101,129

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	631,911	677,721	625,284	581,416
Overtime	1,131	3,000	2,124	1,700
Extra Help	9,079	--	--	--
Benefits	223,517	266,768	231,902	219,700
Salaries & Benefits Sub-Total	865,638	947,489	859,310	802,816
Services & Supplies	825,043	1,300,681	821,356	789,112
Contributions	707,240	1,474,247	1,472,800	1,493,003
Operating Sub-Total	2,397,921	3,722,417	3,153,466	3,084,931
Less: Intra-County Revenues	(13,438)	--	--	--
Expenditure Total	\$ 2,384,483	\$ 3,722,417	\$ 3,153,466	\$ 3,084,931

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 118,429	\$ 104,300	\$ 60,300	\$ 35,300
Federal & State Revenues	22,664	--	--	--
Reimbursable Contracts	575,421	1,097,000	585,000	600,000
Energy Permits	1,061,680	1,041,308	988,234	869,336
Energy Mitigation	646,980	630,750	630,750	630,750
Administrative Charges	30,009	69,030	65,030	74,395
Miscellaneous Revenue	10,200	--	--	--
Revenue Sub-Total	2,465,383	2,942,388	2,329,314	2,209,781
Less: Intra-County Revenues	(13,438)	--	--	--
Revenue Total	2,451,945	2,942,388	2,329,314	2,209,781
General Fund Contribution	(17,153)	--	--	--
<i>Other Financing Sources</i>				
Operating Transfers	2,253	--	--	--
Use of Prior Fund Balances	493,440	840,285	884,408	891,348
Division Total	\$ 2,930,485	\$ 3,782,673	\$ 3,213,722	\$ 3,101,129

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	2.0	2.9	2.0	2.6	2.0	2.3	2.0	2.1
Permitting & Compliance	9.0	4.6	6.0	5.0	6.0	4.8	3.0	3.7
Long Range Planning	1.0	0.4	1.0	0.4	1.0	0.4	1.0	0.3
Mitigation Programs	0.5	0.2	0.5	0.3	0.5	0.2	0.5	0.4
Total Permanent	12.5	8.0	9.5	8.3	9.5	7.6	6.5	6.4
<i>Non-Permanent</i>								
Contract	--	--	--	--	--	--	--	0.1
Extra Help	--	0.2	--	--	--	--	--	--
Total Positions	12.5	8.2	9.5	8.3	9.5	7.6	6.5	6.5

SERVICE DESCRIPTION

Oversees oil and gas activities offshore Santa Barbara County and the onshore facilities that support those offshore operations and oil refineries, as well as alternative energy projects, including planning, policy development, permit processing, environmental review and risk analyses, permit enforcement and public outreach.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Fiscal Year 2008-09 Estimated Actual operating expenditures decreased by \$569,000 to \$3,153,000 from the Fiscal Year 2008-09 Adopted Budget of \$3,722,000. This 15% decrease is the result of:

- -\$452,000 - Decreased reimbursable contracts due to slowing permit activity;
- -\$88,000 - Decreased salaries due to vacancies resulting in salary savings;
- -\$29,000 - Reduction in replacement equipment and supplies due to slowing permit activity.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Fiscal Year 2009-10 Recommended Budget operating expenditures will decrease by \$69,000 to \$3,085,000 from the Fiscal Year 2008-09 Estimated Actual of \$3,153,000. This 2% decrease is the result of:

- -\$56,000 - Decreased salaries due to slowing permit activity;
- -\$13,000 - Reduction in services and supplies due to slowing of permit activity.

Recurring Performance Measures

Permitting and Compliance

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Review 100% of active permit conditions on oil and gas projects annually.	99%	100%	94%	100%
	331	410	354	468
	332	410	373	468
As an efficient and responsive government, track timing and deliverable requirements on 100% of approximately 468 ongoing, active permit conditions to ensure conditions are met by all applicants.	99%	100%	94%	100%
	354	410	354	468
	356	410	373	468
As an efficient and responsive government, provide complete response to 90% of permittees within 30 calendar days for approximately 189 annual compliance plans that require approval or updating.	93%	90%	90%	89%
	44	59	59	170
	47	65	65	189

PLANNING & DEVELOPMENT

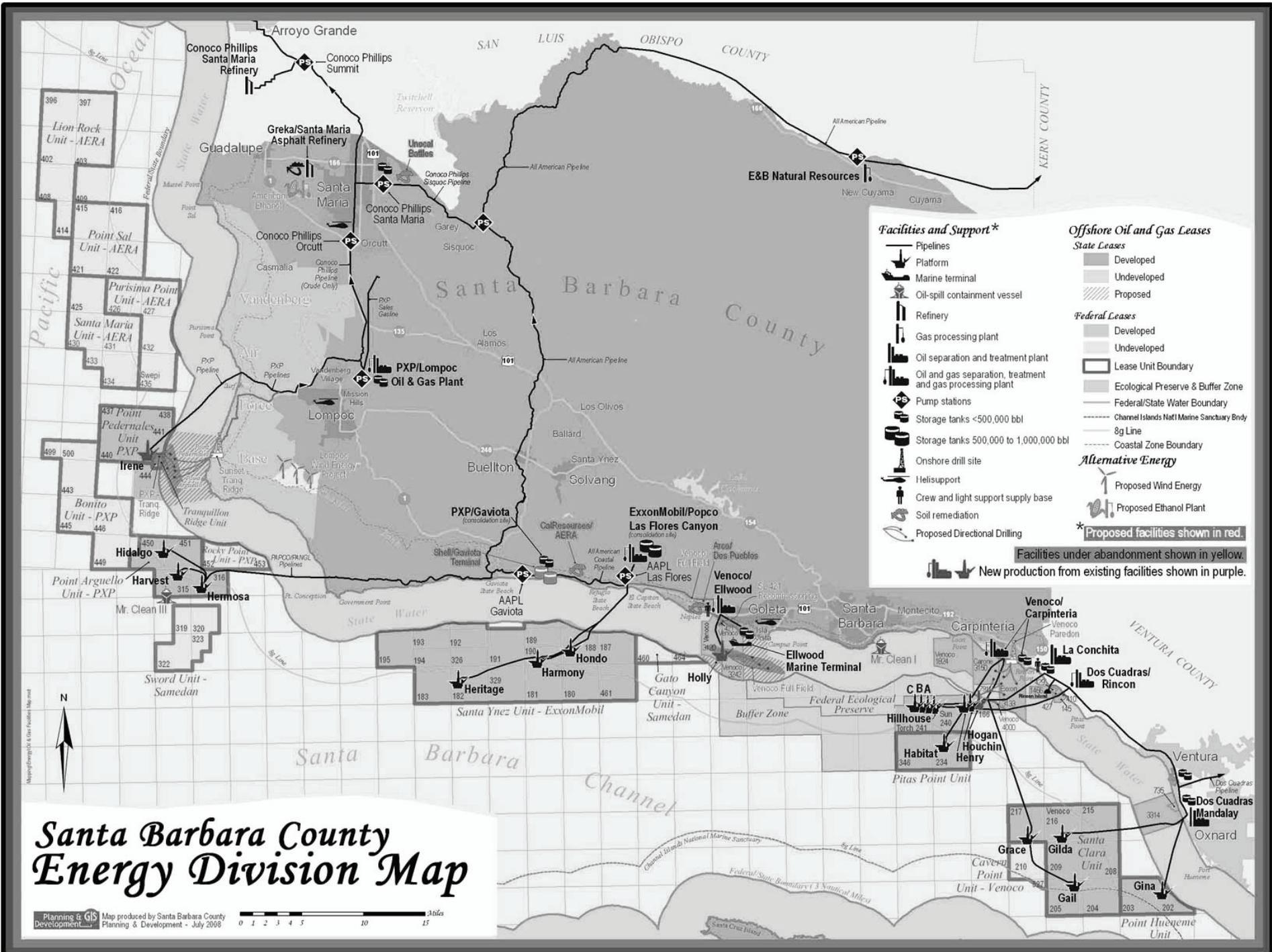
Energy (cont'd)

	Actual FY 07-08 <u>Pos.</u>	Adopted FY 08-09 <u>Pos.</u>	Est. Actual FY 08-09 <u>Pos.</u>	Recommended FY 09-10 <u>Pos.</u>
Position Detail				
Administration				
Deputy Director	1.0	1.0	1.0	1.0
Admin Office Professional	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
Permitting & Compliance				
Energy Specialist	2.0	2.0	2.0	1.0
Planner	7.0	4.0	4.0	2.0
Sub-Division Total	9.0	6.0	6.0	3.0
Long Range Planning				
Planner	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
Mitigation Programs				
Planner	0.5	0.5	0.5	0.5
Sub-Division Total	0.5	0.5	0.5	0.5
Division Total	12.5	9.5	9.5	6.5



The Lompoc Wind Energy project was approved by the County Board of Supervisors February 10, 2009. Located south of Lompoc on nearly 3,000 acres the 65 turbines will generate electricity to power 50,000 homes.

Construction is expected to begin by late 2009, with electricity production by 2010.



Santa Barbara County Energy Division Map

PLANNING & DEVELOPMENT

Agricultural Planning

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Agricultural Planning	\$ 102,888	\$ 224,923	\$ 163,195	\$ 242,174
Division Total	<u>\$ 102,888</u>	<u>\$ 224,923</u>	<u>\$ 163,195</u>	<u>\$ 242,174</u>

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	71,403	154,838	110,675	167,613
Overtime	82	200	859	200
Benefits	22,860	61,023	39,844	64,778
Salaries & Benefits Sub-Total	<u>94,345</u>	<u>216,061</u>	<u>151,378</u>	<u>232,591</u>
Services & Supplies	8,543	8,862	11,817	9,583
Expenditure Total	<u>\$ 102,888</u>	<u>\$ 224,923</u>	<u>\$ 163,195</u>	<u>\$ 242,174</u>

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Revenue Total	\$ --	\$ --	\$ --	\$ --
<i>General Fund Contribution</i>	102,814	224,923	163,195	110,620
<i>Other Financing Sources</i>				
Operating Transfers	74	--	--	--
Use of Prior Fund Balances	--	--	--	131,554
Division Total	<u>\$ 102,888</u>	<u>\$ 224,923</u>	<u>\$ 163,195</u>	<u>\$ 242,174</u>

Position Summary

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Agricultural Planning	2.0	1.0	2.0	2.0	2.0	1.0	2.0	1.9
Total Positions	<u>2.0</u>	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>1.0</u>	<u>2.0</u>	<u>1.9</u>

SERVICE DESCRIPTION

Supports the review of development projects and long range planning projects by providing input and technical expertise related to agricultural resources; develops, researches, analyzes and communicates land use policies related to agricultural subject matter.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Fiscal Year 2008-09 Estimated Actual operating expenditures decreased by \$62,000 to \$163,000 from the Fiscal Year 2008-09 Adopted Budget of \$225,000. This 27% decrease is the result of:

- -\$62,000 - Decreased salaries due to a vacancy for part of the fiscal year resulting in salary savings.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Fiscal Year 2009-10 Recommended Budget operating expenditures will increase by \$79,000 to \$242,000 from the Fiscal Year 2008-09 Estimated Actual of \$163,000. This 48% increase is the result of:

- +\$79,000 - Increased salaries due to all positions being filled during the fiscal year.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
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Recurring Performance Measures

As an efficient and responsive government, Agricultural Planning will coordinate with the Agricultural Commissioner's Office to provide comments on 100% of 20 referrals Long Range Planning within the requested time frame for response.	--	--	--	100%
As an efficient an responsive government, Agricultural Planning will provide responses to 100% of an anticipated 50 project referrals from Development Review prior to the requested date.	--	--	--	100%

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Detail

Agricultural Planning

Agricultural Land Use Planner	1.0	1.0	1.0	1.0
Planner	1.0	1.0	1.0	1.0
Sub-Division Total	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Division Total	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>

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