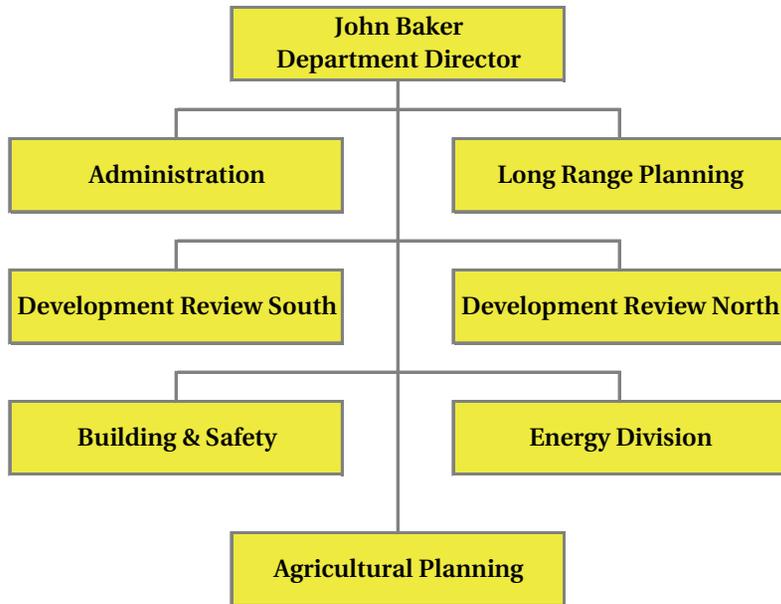
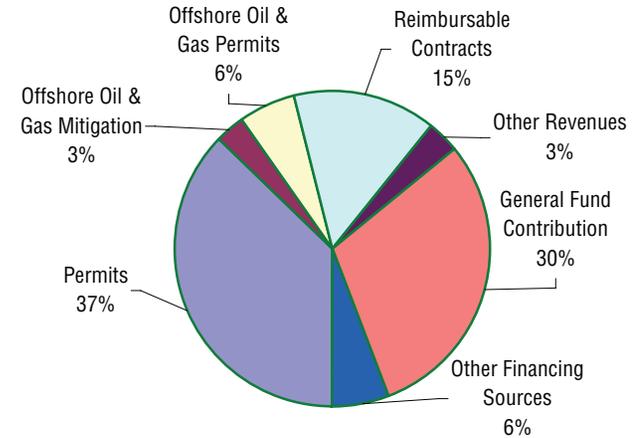


PLANNING & DEVELOPMENT

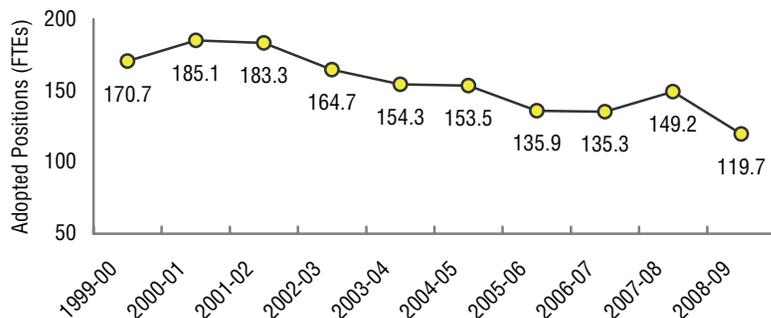
Budget & Positions (FTEs)	
Operating \$	20,923,885
Capital	44,000
Positions	119.7 FTEs



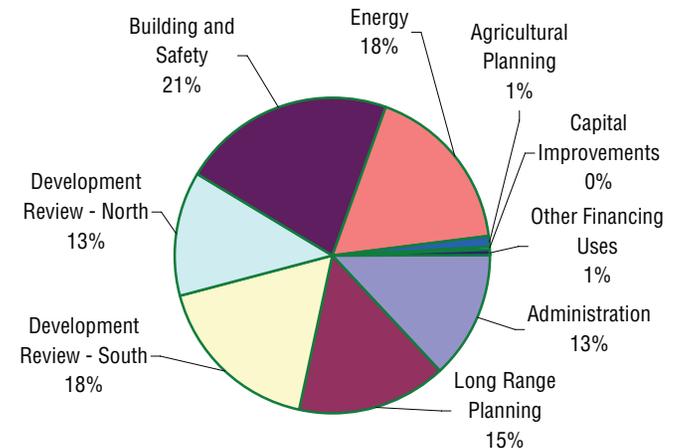
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



PLANNING & DEVELOPMENT

Department Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 2,583,422	\$ 2,645,709	\$ 3,071,702	\$ 2,763,208
Long Range Planning	933,191	3,696,214	3,273,934	3,204,408
Development Review - South	3,364,388	4,140,181	3,263,208	3,700,586
Development Review - North	2,626,588	3,311,334	2,707,545	2,719,394
Building and Safety	4,818,988	5,993,476	4,521,525	4,588,949
Energy	1,967,815	5,075,074	3,764,760	3,722,417
Agricultural Planning	--	239,562	129,843	224,923
Operating Sub-Total	16,294,392	25,101,550	20,732,517	20,923,885
Less: Intra-County Revenues	(143,600)	--	--	--
Operating Total	16,150,792	25,101,550	20,732,517	20,923,885
<i>Non-Operating Expenditures</i>				
Capital Assets	1,826	200,000	88,000	44,000
Expenditure Total	16,152,618	25,301,550	20,820,517	20,967,885
<i>Other Financing Uses</i>				
Operating Transfers	19,909	20,582	95,582	68,881
Designated for Future Uses	765,977	590,882	599,411	57,000
Department Total	<u>\$ 16,938,504</u>	<u>\$ 25,913,014</u>	<u>\$ 21,515,510</u>	<u>\$ 21,093,766</u>

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	\$ 8,345,862	\$ 10,914,055	\$ 10,145,625	\$ 9,559,992
Overtime	55,648	86,557	41,350	44,500
Extra Help	267,159	194,679	221,117	197,002
Benefits	2,525,400	3,801,276	3,236,998	3,684,782
Salaries & Benefits Sub-Total	11,194,069	14,996,567	13,645,090	13,486,276
Services & Supplies	4,863,306	7,772,879	5,755,323	5,948,362
Contributions	237,017	2,332,104	1,332,104	1,489,247
Operating Sub-Total	16,294,392	25,101,550	20,732,517	20,923,885
Less: Intra-County Revenues	(143,600)	--	--	--
Operating Total	16,150,792	25,101,550	20,732,517	20,923,885
<i>Non-Operating Expenditures</i>				
Capital Assets	1,826	200,000	88,000	44,000
Expenditure Total	<u>\$ 16,152,618</u>	<u>\$ 25,301,550</u>	<u>\$ 20,820,517</u>	<u>\$ 20,967,885</u>

Note: Presentation of the individual program amounts for fiscal years 2006-07 and 2007-08 have been adjusted to provide a consistent level of detail with the fiscal year 2008-09 budget, however, the totals for 2006-07 and 2007-08 have not been changed.

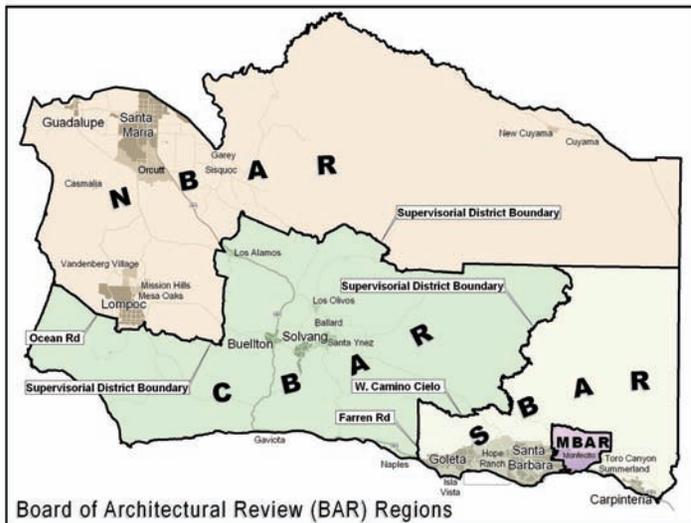
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 171,770	\$ 120,300	\$ 182,500	\$ 149,800
Federal & State Revenues	47,500	327,262	288,104	--
Development Review Permits	4,487,476	4,982,276	4,612,500	4,168,526
Onshore Oil & Gas Inspection	196,524	253,000	267,000	280,000
Building & Safety Permits	3,518,236	4,928,686	3,321,000	3,416,500
Reimbursable Contracts	1,654,851	3,415,772	2,141,545	3,092,000
Offshore Oil & Gas Permits	1,174,435	1,376,867	1,265,764	1,236,795
Offshore Oil & Gas Mitigation	610,142	573,300	645,500	630,750
Violation Fees & Fines	214,822	250,440	231,500	219,493
Administrative Charges	180,326	116,400	154,090	127,170
Miscellaneous Revenue	(257,647)	410,786	184,430	186,950
Revenue Sub-Total	11,998,435	16,755,089	13,293,933	13,507,984
Less: Intra-County Revenues	(143,600)	--	--	--
Revenue Total	11,854,835	16,755,089	13,293,933	13,507,984
<i>General Fund Contribution</i>				
	3,330,995	6,665,440	6,639,853	6,333,552
<i>Other Financing Sources</i>				
Operating Transfers	--	--	139,752	--
Sale of Property	1,500	--	--	--
Use of Prior Fund Balances	1,751,174	2,492,485	1,441,972	1,252,230
Department Total	<u>\$ 16,938,504</u>	<u>\$ 25,913,014</u>	<u>\$ 21,515,510</u>	<u>\$ 21,093,766</u>

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.

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	29.1	20.8	30.4	21.7	30.4	20.1	23.8	15.3
Long Range Planning	--	0.1	20.5	20.5	20.5	19.4	18.5	19.8
Development Review - South	23.5	23.6	23.5	23.4	23.5	23.0	22.0	19.0
Development Review - North	24.8	22.7	23.5	22.6	23.5	22.4	19.8	18.6
Building and Safety	49.8	44.9	49.8	47.2	49.8	41.3	38.0	35.2
Energy	13.5	9.8	12.5	10.6	12.5	8.1	9.5	8.3
Agricultural Planning	--	--	2.0	2.0	2.0	1.0	2.0	2.0
Total Permanent	140.6	121.9	162.1	147.9	162.1	135.1	133.6	118.3
<i>Non-Permanent</i>								
Contract	--	2.2	--	0.4	--	1.5	--	1.0
Extra Help	--	0.6	--	1.0	--	1.1	--	0.5
Total Positions	140.6	124.7	162.1	149.2	162.1	137.7	133.6	119.7

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



Established in January 2006, Regional BARs have been extended for five years as a result of community satisfaction.

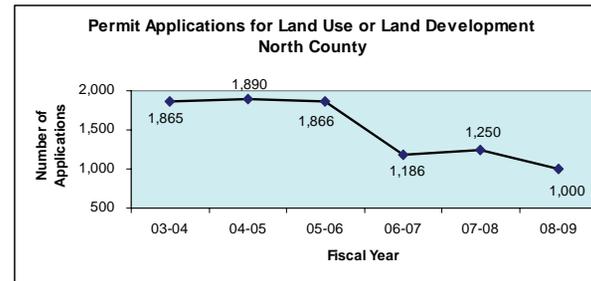
PLANNING & DEVELOPMENT

Department Summary (cont'd)

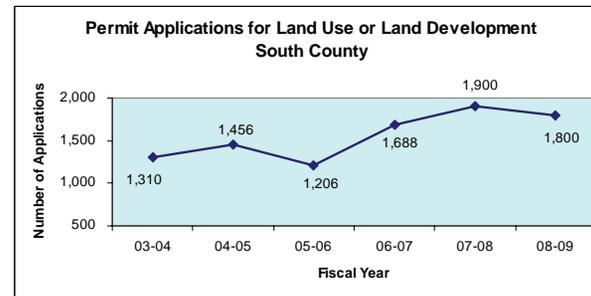
Budget Organization

The Planning and Development Department includes the following services: Development Services, Long Range Planning, Administration and Agricultural Planning. The department provides quality policy development, planning, permitting and inspection services through a thoughtful, collaborative and professional process under the policy direction of the Board of Supervisors and Planning Commissions. The department has 119.7 positions with offices in Santa Barbara and Orcutt, and a satellite office in the Santa Ynez Valley.

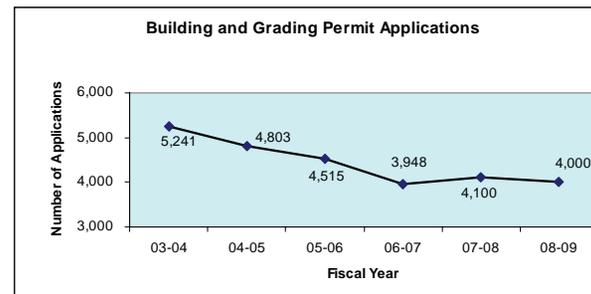
Activity Indicators



Permit applications in the north county have slowed in the past two years as a result of the down turn in new home construction.



Permit applications in the south county have remained steady. Fewer large commercial projects are being submitted, with an increase in major single family residential re-models and rebuilds.



Building permit activity has declined over the past two years. Permits for new home construction in the north county have contributed to this trend.

PLANNING & DEVELOPMENT

Department Summary (cont'd)

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Fiscal Year 2007-08 Estimated Actual operating expenditures decreased by \$4,369,000 to \$20,733,000 from the Fiscal Year 2007-08 Adopted Budget of \$25,102,000. This 17% decrease is the net result of:

- +\$340,000 - Upgrade to Accela Permit Management System;
- -\$1,843,000 - Reduced permitting contracts due to slowing permit activity;
- -\$1,351,000 - Decreased salaries and benefits (11.5 FTE) mainly due to slowing permitting activity;
- -\$1,000,000 - Coastal Resource Enhancement Fund awards deferred to next fiscal year;
- -\$360,000 - Discontinuing professional services contract for Tiger Salamander (\$178,000) and reduced scope for Los Alamos Community Plan (\$182,000);
- -\$120,000 - Not expending contracts for virtual one stop, digital archiving and continuous improvement;
- -\$35,000 - Miscellaneous service and supply accounts.

The Fiscal Year 2007-08 Estimated Actual operating revenues decreased by \$3,461,000 to \$13,294,000 from the Fiscal Year 2007-08 Adopted Budget of \$16,755,000. This 21% decrease is the net result of:

- +\$73,000 - Coastal Resource Enhancement Fund contributions increased;
- +\$63,000 - Coastal Resource Enhancement Fund interest based on fund balance;
- +\$49,000 - Petroleum fees increased in September 2007;
- -\$2,106,000 - Reduced permitting revenue from building and land use permits;
- -\$1,274,000 - Reduced permitting contracts due to slowing permit activity;
- -\$227,000 - Miscellaneous revenue: Developer contribution not received to offset Los Alamos Community Plan cost (\$182,000) and less permit processing reduces technology fee revenue (\$45,000);
- -\$39,000 - Grants completed.

This Fiscal Year 2007-08 Estimated Actual Capital Assets decreased by \$112,000 to \$88,000 from the Fiscal Year 2007-08 Adopted Budget of \$200,000. This 56% decrease is due to:

- -\$112,000 - Money was reallocated from fixed assets to service and supplies for implementation of the Accela Permit Management System software service contract.

This Fiscal Year 2007-08 Estimated Actual Other Financing Uses increased by \$84,000 to \$695,000 from Fiscal Year 2007-08 Adopted Budget of \$611,000. This 14% increase is due to:

- +\$75,000 - Transfer to Public Works Roads Division for restoration of the Pt. Sal Road.
- +\$9,000 - Designations for interest earnings on agency funds for future projects

The Fiscal Year 2007-08 Estimated Actual Other Financing Sources decreased by \$910,000 to \$1,582,000 from the Fiscal Year 2007-08 Adopted Budget of \$2,492,000. This 37% decrease is a result of:

- -\$910,000 - Coastal Enhancement Resource Fund awards to be deferred until next fiscal year.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Fiscal Year 2008-09 Recommended Budget operating expenditures will increase by \$191,000 to \$20,924,000 from the Fiscal Year 2007-08 Estimated Actual of \$20,733,000. This 1% increase is the net result of:

- +\$653,000 - Net result of contracts for permitting services, Accela Permit Management System, and digital archiving;
- +\$445,000 - Coastal Resource Enhancement fund awards;
- +\$29,000 - Computer purchases for Accela Permit Management System upgrade;
- -\$490,000 - Reduced liability insurance costs;
- -\$287,000 - Gaviota land acquisition grant expended in FY 2007/08;
- -\$159,000 - Decreased salaries and benefits. Further reduction of 18 FTE offset rising salary and retirement costs.

The Fiscal Year 2008-09 Recommended Budget operating revenues will increase by \$214,000 to \$13,508,000 from Fiscal Year 2007-08 Estimated Actual of \$13,294,000. This 2% increase is the net result of:

- +\$961,000 - Reimbursable contracts for Environmental Impact Reports, plan check and consulting services for building;
- -\$399,000 - Decreased permitting revenue due to slowing permit activity;
- -\$287,000 - Gaviota land acquisition grant expended in FY 2007-08;
- -\$34,000 - Decreased interest earnings due to reduced Coastal Resource Enhancement Fund balance;
- -\$27,000 - Reduction in administrative services to Petroleum due to completing the automation project.

The Fiscal Year 2008-09 Recommended Budget Capital Assets will decrease by \$44,000 to \$44,000 from Fiscal Year 2007-08 Estimated Actual of \$88,000. This 50% change is due to:

- Acquiring the remaining hardware/software for the Accela Permit Management System.

The Fiscal Year 2008-09 Recommended Other Financing Uses will decrease by \$569,000 to \$126,000 from Fiscal Year 2007-08 Estimated Actual of \$695,000. This 82% change is due to:

- -\$569,000 - A reduction in designations for future use in the Coastal Enhancement Resource Fund.

PLANNING & DEVELOPMENT

Department Summary (cont'd)

The Fiscal Year 2008-09 Recommended Other Financing Sources will decrease by \$330,000 to \$1,252,000 from the Fiscal Year 2007-08 Estimated Actual of \$1,582,000. This 21% decrease is due to:

- -\$330,000 - A one time return of County vehicles and use of prior fund balances for previously deferred projects.

Fiscal Year 2008-09 constraints require the Department to implement certain service level reductions. These service level reductions include: GIS (Geographic Information System) work will be reduced for Long Range Planning projects and permit processing; mapping and GIS resources on the web will not be maintained at the current level and development of new GIS tools will be discontinued; support to Commissions and Committees will be reduced in the coming fiscal year (this reduction will delay the production of meeting minutes and reduce the ability to conduct hearings outside of the annual hearing calendar); reductions in administrative support will result in shorter reception desk hours, delays in responding to requests for public documents and slower response to accounting inquiries; development of a digital permit records management program will be discontinued; deletion of the planning process analyst position will greatly reduce the amount of staff training and development of tools for permit processing; reductions at the public counter will slow the processing of simple counter permits, and reduce the hours that the public counter is staffed; and reductions in Long Range Planning will decrease the available level of effort to update the general/community plans and special projects. These reductions result in a 6.8 FTE decrease. In FY 2008-09 the department will focus on core services and leverage technology to deliver effective services to our customers. Next fiscal year an upgrade to the permit information system will increase efficiency and improve customer service by providing an internet portal for the public, automatic alerts on project milestones, and project management features as well as a number of other features.

Departmental Priorities and Their Alignment With County Goals

In FY 2008-09, the Planning and Development Department will focus on the following: Process Improvement, Technology Enhancements, Customer Service, Agricultural Land Use Planning, General Plan Amendments, Developing Community Plans that Reflect Area Uniqueness, Managing High-Priority Special Projects, and Performing Strategic Planning.

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

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

Focus Area: Continuous Process Improvement as measured by:

Current Year (FY 2007-08) Accomplishments:

- Continued to convene monthly meetings of the Process Improvement Oversight Committee to obtain stakeholder input on improvements to the planning process. Sought public input regarding: Improvements to the permit review process through community meetings in the North and South County; presentations to development-oriented and neighborhood groups; distributing periodic Process Improvement Bulletins to the public at the public counter, public meetings and on the department's website.
- Continued to focus process improvement efforts on ministerial permitting, appeals process, agricultural permitting, customer service, and the zoning ordinances.
- Changed the follow-up permit for Conditional Use Permits and Development Plans from Land Use Permits to Zoning Clearances, thereby eliminating a second public notice and opportunity to appeal the same project.
- Revised the Coastal Development Permit process associated with discretionary projects to eliminate the potential for more than one appeal to the Coastal Commission on the same project.
- Reviewed the permit requirements for minor development and shifted the permit requirement from Land Use Permit to Zoning Clearance or exemption.
- Worked with the Oversight Committee and Agricultural Advisory Committee on proposals to down-shift the permit review for minor agricultural structures and uses, reduce the permit requirement for farm-worker units, and increase the threshold for a Development Plan requirement on large agricultural parcels.
- Adopted an integrated coastal and inland Land Use and Development Code for Montecito, and submitted the Code to the Coastal Commission for certification.
- Increased program, process and project information available on the website.
- Created criteria for identifying beneficial environmental restoration projects to encourage these projects.
- Comprehensively reviewed the Zoning Enforcement and Permit Compliance programs; identified and implemented improvements; ensured consistent processes throughout the County; and, documented procedures.
- Comprehensively reviewed the Board of Architectural Review (BAR) process and provided analysis to the Board of Supervisors, resulting in the extension of Regional BARs for five years.
- Reviewed and refined the definition and criteria for Hillside and Ridgeline review by the Board of Architectural Review.
- Prepared a user fee study to support changes in the Building and Safety fee structure and identify the potential for process improvements.

PLANNING & DEVELOPMENT

Department Summary (cont'd)

- Changed the review process for some discretionary actions (time extensions, road namings and renamings, coastal development permits) to allow for a waived public hearing after public notice in the event there is no public request for a hearing.
- Streamlined permitting process for adding cogeneration facilities to existing oil/gas operations.

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 Process Improvement Oversight Committee to identify and implement improvements to the permit process, reducing permit time and costs, and maintaining quality development in the County.
- 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 work with the other departments to provide an integrated permit process. Incorporate the opportunities provided in the Accela Permit Management System upgrade project to improve integration of the departments engaged in the permit process.
- Further revise the County's noticing process for staff-issued and discretionary permits to improve clarity, consistency and inclusiveness.
- Provide better public and applicant information on permit status through the Accela Permit Management System.
- Finalize ordinance amendments in process for agricultural worker housing and to increase the development plan threshold for large agricultural parcels.
- Review the Historic Landmarks Advisory Commission process, identify any improvement opportunities and implement them.
- Complete Financial Assurance Rules for Energy Facilities to ensure removal of oil and gas facilities associated with onshore and offshore oil development when operations permanently cease.

Focus Area: Technology Enhancements as measured by:

Current Year (FY 07-08) Accomplishments:

- Began Phase I of the Accela Permit Management System upgrade project to improve project tracking and accountability and to provide better information to project applicants and the public.

- Created a desktop Geographic Information System (GIS) that provides easy access for staff and the public to maps of zoning, the general plan, land features, and other geographic data used in land development.
- Expanded management information relating to permit processing.
- Expanded permitting resources on the web, including a new parcel history report.

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 I of the Accela Permit Management System upgrade which will provide a single system to manage the land development permit process for all county departments, the ability to submit and track permits via the internet, and increase information and tools to staff.
- Plan for Phase II of the Accela Permit Management System upgrade, developing wireless access for field staff and integration with GIS.
- Continue to upgrade information on the department's website.

Focus Area: Customer Service and Relations as measured by:

Current Year (FY 2007-08) 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.
- Frequently updated the Land Use Development Code and Permit Procedures Manual to provide better tools to staff and customers of the department.
- Maintained geographic and ministerial permitting teams to improve case processing timelines.
- 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 \$850,000 per year for four years to fund County coastal projects.

PLANNING & DEVELOPMENT Department Summary (cont'd)

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 providing services to other agencies on oil, gas and building expertise.
- Coordinate the permit process with Long Range Planning, Agricultural Planning and Resource Conservation Planning.

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.
- Regularly produce Process Improvement Bulletins and Newsletters to provide information on the services the department provides and the changes being made to improve services.
- 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 on-line services to customers and an integrated permit process.
- Manage the upcoming Coastal Resource Enhancement Fund cycle, providing good customer service to other County departments, agencies and non-profits to bring projects to fruition.

Focus Area: Agricultural Land Use Planning as measured by:

Current Year (FY 2007-08) Accomplishments:

- Completed the Agriculture Resources Environmental/Economic Assessment study.
- Participated in the Agricultural Preserve Advisory Commission and Agricultural Advisory Committee meetings.
- 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:

- Further coordinate and assist Development Services on project review related to agriculture.
- Maintain communications and coordination with Long Range Planning to further relationships with city jurisdictions and Local Agency Formation Commission (LAFCO).
- Continue to coordinate and assist in long-range planning programs implemented in Comprehensive Planning.

- 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 to provide 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 other process improvement efforts.
- Continue to develop a consistent approach to determining Agricultural Viability using the County's adopted Environmental Thresholds.

Focus Area: General Plan Amendments as measured by:

Current Year (FY 2007-08) Accomplishments:

- Attained Board of Supervisors adoption of updated Uniform Rules for Agricultural Preserves and Farmland Security Zones, which implement the State of California's Williamson Act and Agricultural Preserve program.
- Continued to work to implement the 2003-2008 Housing Element. A formal response from State Housing and Community Development regarding the final status of the County's Housing Element is expected by the end of FY 2007-08.
- Attained Board of Supervisor's approval to convert approximately 58,000 acres zoned under previous zoning ordinance, Ordinance 66,1 to current Land Use Development Code zoning.
- Revised outdated information in Chapter 3.6 of the Coastal Land Use Plan, pertaining to energy and industrial facilities.

Proposed Strategic Actions:

- Establish County policies, objectives and a strategy for responding to proposed city and special district annexations, detachment formations and other reorganizations.
- Modernize the General Plan using technology and other means to ensure 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.

Proposed Key Projects:

- Prepare a draft 2009-2014 Housing Element for submittal to the State by the statutory deadline of August 31, 2009. The Housing Element will detail how the County's land use policies address the State mandate to provide housing opportunities to all economic segments of the community who work within the unincorporated area of the County.

PLANNING & DEVELOPMENT

Department Summary (cont'd)

- Complete the General Plan electronic conversion into a series of web-based, searchable electronic documents for the purpose of providing the public, staff and decision-makers with instant, user-friendly access to all documents in the General Plan.
- Update the Conservation Element by deleting obsolete 1979 mineral resources map data and replace that data with appropriate references to the various mineral resource maps prepared and updated by the State of California. Once completed, all data and associated maps would be updated automatically, thereby preventing policy interpretation errors caused by using old data.
- Update 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.

Focus Area: Develop Community Plans that Reflect Local Preferences as measured by:

Current Year (FY 2007-08) Accomplishments:

- Formed the Los Alamos Planning Advisory Committee and completed the redrafting of the Los Alamos Community Plan, new Bell Street Form Based Code and revised Bell Street Commercial Design Guidelines.
- Formed the Mission Canyon Planning Advisory Committee and prepared a draft of the Mission Canyon Residential Design Guidelines.
- Formed the Summerland Planning Advisory Committee and developed Commercial Design Guidelines.
- Completed analysis on and selected the planning boundary for the update to the Goleta Community Plan.

Proposed Strategic Actions:

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

Proposed Key Projects:

- Continue the Community Plan Update process by holding advisory committee meetings, conducting environmental review and preparing plans for decision-maker consideration for the communities of :
 - Santa Ynez
 - Los Alamos
 - Goleta
 - Mission Canyon
 - Summerland
 - Orcutt

Focus Area: Manage Special Projects and Perform Strategic Planning as measured by:

Current Year (FY 2007-08) Accomplishments:

- 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.
- Formed the Conservation Steering Committee to advise staff in development of a regional conservation strategy to improve protection for the California Tiger Salamander while simultaneously improving land development processes for landowners within the range. The project was discontinued due to recent fiscal developments that make plan implementation infeasible.
- Provided technical and environmental coordination support to other departments for high priority infrastructure projects.
- Compiled data and tracked trends in preparation for the 2008 Strategic Scan.

Proposed Strategic Actions:

- Support the County Executive Office (CEO) in the County's Strategic Plan development and articulation.

Proposed Key Projects:

- Provide research, analysis, and staff support for development of the CEO's Strategic Scan.
- In coordination with the CEO's office, continue to prepare the County's analysis and response to the University's Long Range Development Plan.
- Support the CEO in catalyzing organizational resource alignment, allocation, and investment to address the key indicators that are identified through the Scan process.
- Coordinate and author annual reports and technical analyses.
- Provide environmental coordination support for the division and other departments.

Other Significant Accomplishments:

- Integrated the International Codes and the State High Fire Maps and Construction Requirements into the County Building Code.
- Updated the County's Petroleum Ordinance.
- Completed hearings for the Tranquillon Ridge Oil and Gas project.

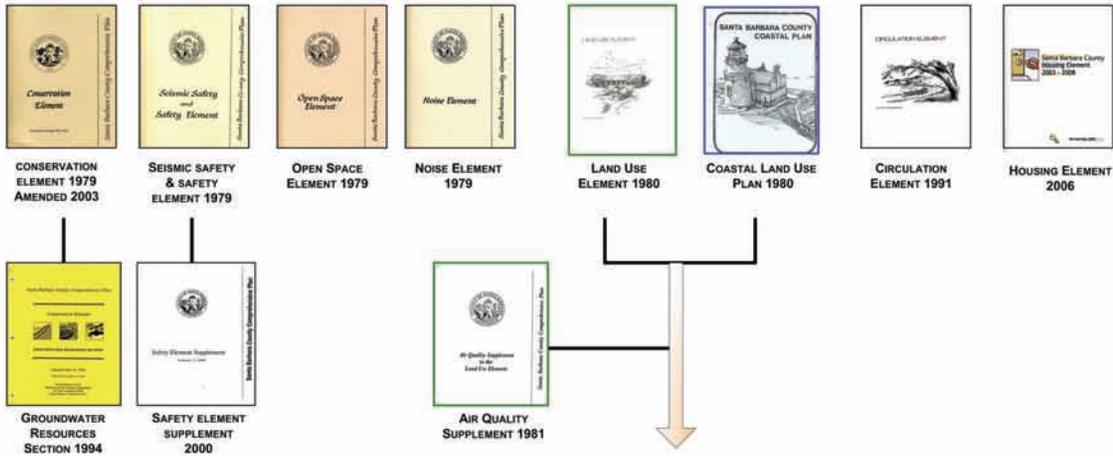
Department-wide Effectiveness Measures	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.	99% 197	100% 280	100% 260	100% 260
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 490 permit conditions.	100% 441	100% 490	100% 490	100% 490
Protect the health and safety of citizens by ensuring that 100% of approximately 3,400 construction projects are built to state adopted codes and standards.	97% 3,492	100% 3,500	100% 3,500	100% 3,400
Protect County citizens and resources by responding to 100% of approximately 290 housing, building, and zoning code complaints within 24 hours.	100% 214	100% 250	100% 290	100% 290

PLANNING & DEVELOPMENT
Department Summary (cont'd)

Department-wide Effectiveness Measures	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
To ensure the County's economic vitality, oversee the collection and accounting of \$8.5 million of permit revenue annually.	9,180,146	11,000,000	8,000,000	8,500,000
To ensure the County's economic vitality, receive 3,800 permits for construction or grading.	3,948	4,000	3,800	3,800
To ensure the County's economic vitality, receive 1,700 permit applications submitted for land use or land development in the Santa Barbara office.	1,688	1,900	1,750	1,700
To ensure the County's economic vitality, receive 1000 permit applications submitted for land use or land development in the Santa Maria office.	1,186	1,250	1,250	1,000

THE GENERAL PLAN

MANDATED ELEMENTS



ADDITIONAL ELEMENTS



COMMUNITY AND AREA PLANS: PART OF LAND USE ELEMENT AND/OR COASTAL PLAN



SPECIFIC PLANS



REDEVELOPMENT



The Office of Long Range Planning is responsible for managing and facilitating updates to Santa Barbara County's General Plan. The General Plan includes public policy that guides land use throughout the unincorporated area.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 1,918,085	\$ 2,003,991	\$ 2,439,758	\$ 2,136,759
Planning Support Services	(1,119)	--	--	--
Commission/Board Support	666,456	641,718	631,944	626,449
Operating Sub-Total	2,583,422	2,645,709	3,071,702	2,763,208
Less: Intra-County Revenues	(78,914)	--	--	--
Operating Total	2,504,508	2,645,709	3,071,702	2,763,208
<i>Non-Operating Expenditures</i>				
Capital Assets	--	200,000	88,000	44,000
Expenditure Total	2,504,508	2,845,709	3,159,702	2,807,208
<i>Other Financing Uses</i>				
Operating Transfers	3,328	4,211	4,211	4,442
Designated for Future Uses	58,519	--	3,509	--
Division Total	\$ 2,566,355	\$ 2,849,920	\$ 3,167,422	\$ 2,811,650

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	1,600,627	1,584,279	1,631,804	1,414,998
Overtime	16,974	14,000	14,000	14,000
Extra Help	85,860	115,000	131,817	140,000
Benefits	428,501	557,721	491,538	499,842
Salaries & Benefits Sub-Total	2,131,962	2,271,000	2,269,159	2,068,840
Services & Supplies	451,460	374,709	802,543	694,368
Operating Sub-Total	2,583,422	2,645,709	3,071,702	2,763,208
Less: Intra-County Revenues	(78,914)	--	--	--
Operating Total	2,504,508	2,645,709	3,071,702	2,763,208
<i>Non-Operating Expenditures</i>				
Capital Assets	--	200,000	88,000	44,000
Expenditure Total	\$ 2,504,508	\$ 2,845,709	\$ 3,159,702	\$ 2,807,208

PLANNING & DEVELOPMENT

Administration

Source of Funds Summary

Departmental Revenues

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Interest	(2,801)	\$ 2,000	\$ 2,200	\$ 2,000
Federal & State Revenues	12,750	--	--	--
Development Review Permits	796,750	896,839	798,500	759,922
Onshore Oil & Gas Inspection	3,721	--	--	--
Building & Safety Permits	286,478	479,800	276,000	308,000
Offshore Oil & Gas Permits	134,451	120,000	120,000	120,000
Violation Fees & Fines	31,215	21,034	16,500	28,250
Administrative Charges	119,158	30,000	40,000	40,000
Miscellaneous Revenue	56,837	202,300	168,800	171,300
Revenue Sub-Total	1,438,559	1,751,973	1,422,000	1,429,472
Less: Intra-County Revenues	(78,914)	--	--	--
Revenue Total	1,359,645	1,751,973	1,422,000	1,429,472

General Fund Contribution

Other Financing Sources

Operating Transfers	--	--	4,799	--
Use of Prior Fund Balances	71,378	11,821	352,681	254,207
Division Total	\$ 2,561,355	\$ 2,849,921	\$ 3,167,422	\$ 2,811,650

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	23.3	14.6	24.6	16.2	24.6	14.5	18.8	10.6
Planning Support Services	--	0.5	--	--	--	--	--	--
Commission/Board Support	5.8	5.7	5.8	5.5	5.8	5.6	5.0	4.7
Total Permanent	29.1	20.8	30.4	21.7	30.4	20.1	23.8	15.3
<i>Non-Permanent</i>								
Contract	--	1.3	--	--	--	1.1	--	1.0
Extra Help	--	0.1	--	--	--	0.6	--	--
Total Positions	29.1	22.2	30.4	21.7	30.4	21.8	23.8	16.3

PLANNING & DEVELOPMENT

Administration (cont'd)

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Fiscal Year 2007-08 Estimated Actual operating expenditures increased by \$426,000 to \$3,072,000 from the Fiscal Year 2007-08 Adopted Budget of \$2,646,000. This 16% increase is the result of:

- +\$340,000 - Upgrade to Accela Permit Management System;
- +\$84,000 - Maintenance for Accela Permit Management System;
- +\$2,000 - Salary increase.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Fiscal Year 2008-09 Recommended Budget operating expenditures decreased by \$309,000 to \$2,763,000 from the Fiscal Year 2007-08 Estimated Actual Budget of \$3,072,000. This 10% decrease is the result of:

- -\$199,000 - Decreased salaries and benefits due to position reductions (5.4 FTE) related to slowing of permit activity, offset with rising salary and retirement costs;
- -\$91,000 - Reduction in Accela permit tracking system upgrade contract payments;
- -\$19,000 - Reduced liability insurance costs.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Recurring Performance Measures

Administration

To ensure the County's economic vitality, distribute 100% of approximately 380 monthly invoices within 3 days of the close of the billing period.	100% 424	100% 425	100% 400	100% 380
To ensure the County's economic vitality, maintain accounts with deferred billing to less than \$20,000.	5,848	25,000	16,000	20,000
As an efficient and responsive government, respond within one week to 100% of an estimated 10 customer surveys where the recipient requests a response.	100% 23	100% 50	100% 10	100% 10

SERVICE DESCRIPTION

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

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Recurring Performance Measures

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 310 projects per year.	-- --	80% 264	82.5% 270	80% 248
As an efficient and responsive government, process approximately 35 appeals filed on planning permits.	n/a	60	36	35
To ensure an efficient and responsive government, the County will maintain the number of general liability (and medical malpractice) claims accepted at 2.	1	4	1	2
To improve workers' safety, the County will conduct its operations in order to maintain the number of workers' compensation claims filed at 3.	1	4	3	3
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	100%	100%	99%	100%
As an efficient and responsive government, maintain employee Lost Time Rate at 3.6% or less.	3.7%	3.5%	3.7%	3.6%
Commission/Board Support				
As an efficient and responsive government, provide accurate and timely noticing for 100% of approximately 210 annual agenda items for the Planning Commission and the Zoning Administrator.	100% 198	100% 240	98% 226	100% 210

PLANNING & DEVELOPMENT

Administration (cont'd)

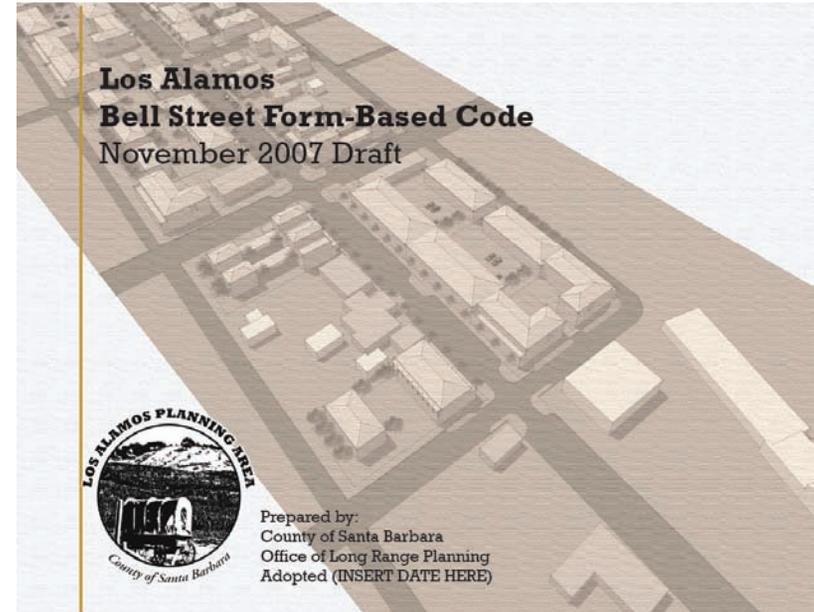
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
As an efficient and responsive government, complete and post to the website 100% of 48 marked agendas of the County and the Montecito Planning Commissions within one week of the hearing.	100% 56	100% 60	55% 22	100% 48
As an efficient and responsive government, provide accurate and timely noticing for 100% of approximately 22 annual agenda items for the Montecito Planning Commission.	100% 40	100% 40	98% 27	100% 22
As an efficient and responsive government, complete 100% of 48 Planning Commission hearing minutes within two weeks of hearing.	91% 51	100% 50	100% 49	100% 48
As an efficient and responsive government, schedule and provide support to 100% of 86 regional Board of Architectural Review meetings.	100% 92	100% 85	100% 86	100% 86

	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommended FY 08-09 Pos.
Position Detail				
Administration				
Director	1.0	1.0	1.0	1.0
Director of Development Svs	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Project Manager	--	--	--	1.0
Data Processing Manager	1.0	1.0	1.0	1.0
Planning Process Analyst	0.8	0.8	0.8	--
Business Manager	0.8	0.8	0.8	0.8
Accounting Support	3.0	4.0	4.0	3.0
Computer Systems Support	2.0	2.0	2.0	2.0
Planner & Planning Tech	3.0	4.0	4.0	3.0
Department Assistant Senior	1.0	1.0	1.0	--
Administrative Support Supervisor	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0
Mapping /GIS Support	3.0	3.0	3.0	2.0
Word Processor	0.8	--	--	--
Office Assistant	2.0	2.0	2.0	1.0
Sub-Division Total	22.3	23.6	23.6	18.8
Commission/Board Support				
Office Assistant	1.0	--	--	--
Board Assistant	4.8	5.8	5.8	5.0
Sub-Division Total	5.8	5.8	5.8	5.0
Division Total	29.1	30.4	30.4	23.8

Community Planning

Long Range Planning has a number of community planning efforts underway. In addition to Goleta and Los Alamos shown here, work is progressing in Mission Canyon, Orcutt, Santa Ynez and Summerland.

The Goleta Community Plan is currently undergoing an update to reflect the incorporation of the City of Goleta and changes in land use patterns and community preferences.



The Office of Long Range Planning is facilitating the creation of a new form-based development code for the commercial area of Los Alamos. The code provides standards to guide future community development and certainty in the permitting process.

PLANNING & DEVELOPMENT
Long Range Planning (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 194	\$ 342,757	\$ 283,171	\$ 457,797
Community Plans	513	1,465,642	1,254,057	1,348,096
General Plan Amendments	665	1,090,865	1,057,350	1,041,765
Strategic Planning	--	265,601	353,091	185,708
Special Projects	1,390	531,349	326,265	171,042
Expenditure Total	<u>2,762</u>	<u>3,696,214</u>	<u>3,273,934</u>	<u>3,204,408</u>
<i>Other Financing Uses</i>				
Operating Transfers	--	1,986	1,986	51,576
Designated for Future Uses	--	3,509	5,000	--
Division Total	<u>\$ 2,762</u>	<u>\$ 3,701,709</u>	<u>\$ 3,280,920</u>	<u>\$ 3,255,984</u>

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	2,127	1,648,441	1,645,431	1,712,237
Overtime	--	8,957	4,300	4,900
Extra Help	--	--	9,000	--
Benefits	1,125	558,508	508,550	663,776
Salaries & Benefits Sub-Total	<u>3,252</u>	<u>2,215,906</u>	<u>2,167,281</u>	<u>2,380,913</u>
Services & Supplies	929,939	1,465,308	1,091,653	808,495
Contributions	--	15,000	15,000	15,000
Expenditure Total	<u>\$ 933,191</u>	<u>\$ 3,696,214</u>	<u>\$ 3,273,934</u>	<u>\$ 3,204,408</u>

Note: Actual FY 2006-07 reflects the transfer of Isla Vista Redevelopment Agency fund balances from Planning and Development to General County Programs under the County Executive Office.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Development Review Permits	\$ --	\$ --	\$ --	\$ 73,739
Violation Fees & Fines	(10)	--	--	--
Miscellaneous Revenue	(398,753)	182,100	230	--
Revenue Total	<u>(398,763)</u>	<u>182,100</u>	<u>230</u>	<u>73,739</u>
<i>General Fund Contribution</i>	5,411	3,272,579	3,193,087	3,117,245
<i>Other Financing Sources</i>				
Operating Transfers	--	--	2,603	--
Use of Prior Fund Balances	1,331,543	247,030	85,000	65,000
Division Total	<u>\$ 938,191</u>	<u>\$ 3,701,709</u>	<u>\$ 3,280,920</u>	<u>\$ 3,255,984</u>

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	--	0.0	2.0	2.8	2.0	2.1	3.0	3.3
Community Plans	--	0.0	6.8	6.8	6.8	7.4	7.8	8.4
General Plan Amendments	--	0.0	7.0	7.0	7.0	5.9	6.0	6.4
Strategic Planning	--	--	2.0	1.5	2.0	2.1	1.0	1.0
Special Projects	--	0.0	2.8	2.5	2.8	1.8	0.8	0.8
Total Permanent	--	0.1	20.5	20.5	20.5	19.4	18.5	19.8
<i>Non-Permanent</i>								
Contract	--	--	--	0.1	--	0.1	--	--
Total Positions	--	0.1	20.5	20.6	20.5	19.5	18.5	19.8

PLANNING & DEVELOPMENT

Long Range Planning (cont'd)

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Fiscal Year 2007-08 Estimated Actual operating expenditures decreased by \$422,000 to \$3,274,000 from the Fiscal Year 2007-08 Adopted Budget of \$3,696,000. This 11% decrease is the result of:

- -\$360,000 - Discontinuing professional services contract for Tiger Salamander and reduction in effort for Los Alamos Community Plan;
- -\$49,000 - Decreased salaries and benefits due to vacancies resulting in salary savings;
- -\$13,000 - Decreased miscellaneous service and supply accounts.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Fiscal Year 2008-09 Recommended Budget operating expenditures decreased by \$70,000 to \$3,204,000 from Fiscal Year 2007-08 Estimated Actual Budget of \$3,274,000. This 2% decrease is the net result of:

- +\$214,000 - Net result of increased retirement costs, reduced salary savings and position changes;
- -\$282,000 - Reduced amount allocated for professional service contracts based on project schedules;
- -\$2,000 - Decreased miscellaneous service and supply accounts.

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 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
Director of Long Range Planning	--	--	--	1.0
Administrative Secretary	--	1.0	1.0	1.0
Office Assistant	--	1.0	1.0	1.0
Sub-Division Total	--	2.0	2.0	3.0
Community Plans				
Deputy Director	--	1.0	1.0	1.0
Supervising Planner	--	1.0	1.0	1.0
Planner & Planning Tech	--	4.8	4.8	5.8
Sub-Division Total	--	6.8	6.8	7.8
General Plan Amendments				
Deputy Director	--	1.0	1.0	1.0
Supervising Planner	--	1.0	1.0	1.0
Planner & Planning Tech	--	5.0	5.0	4.0
Sub-Division Total	--	7.0	7.0	6.0
Strategic Planning				
Director of Long Range Planning	--	1.0	1.0	--
Planner & Planning Tech	--	1.0	1.0	1.0
Sub-Division Total	--	2.0	2.0	1.0
Special Projects				
Deputy Director	--	0.8	0.8	0.8
Planner & Planning Tech	--	2.0	2.0	--
Sub-Division Total	--	2.8	2.8	0.8
Division Total	--	20.5	20.5	18.5

PLANNING & DEVELOPMENT

Development Review - South

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 141,529	\$ 288,282	\$ 284,976	\$ 334,747
Permitting & Compliance	2,814,197	2,951,899	2,605,632	2,230,839
Condition Compliance Mitigation	--	--	--	20,000
EIR Contracts	408,662	900,000	372,600	1,115,000
Operating Total	3,364,388	4,140,181	3,263,208	3,700,586
<i>Non-Operating Expenditures</i>				
Capital Assets	914	--	--	--
Expenditure Total	3,365,302	4,140,181	3,263,208	3,700,586
<i>Other Financing Uses</i>				
Operating Transfers	4,914	3,316	78,316	3,196
Designated for Future Uses	157,849	41,000	40,000	40,000
Division Total	\$ 3,528,065	\$ 4,184,497	\$ 3,381,524	\$ 3,743,782

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	1,628,017	1,784,359	1,743,751	1,529,863
Overtime	22,095	22,200	12,000	14,000
Extra Help	49,971	--	4,000	--
Benefits	509,551	619,545	573,130	601,512
Salaries & Benefits Sub-Total	2,209,634	2,426,104	2,332,881	2,145,375
Services & Supplies	1,126,201	1,714,077	930,327	1,555,211
Contributions	28,553	--	--	--
Operating Total	3,364,388	4,140,181	3,263,208	3,700,586
<i>Non-Operating Expenditures</i>				
Capital Assets	914	--	--	--
Expenditure Total	\$ 3,365,302	\$ 4,140,181	\$ 3,263,208	\$ 3,700,586

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 48,339	\$ 51,000	\$ 50,000	\$ 40,000
Federal & State Revenues	15,000	--	--	--
Development Review Permits	2,283,479	2,380,934	2,180,000	1,912,238
Reimbursable Contracts	610,642	1,130,000	497,600	1,245,000
Administrative Charges	--	3,000	3,000	--
Miscellaneous Revenue	28,209	--	50	50
Revenue Total	2,985,669	3,564,934	2,730,650	3,197,288
<i>General Fund Contribution</i>				
	345,912	565,563	540,751	523,694
<i>Other Financing Sources</i>				
Operating Transfers	--	--	3,923	--
Use of Prior Fund Balances	196,484	54,000	106,200	22,800
Division Total	\$ 3,528,065	\$ 4,184,497	\$ 3,381,524	\$ 3,743,782

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	2.0	0.8	2.0	1.7	2.0	1.2	2.0	1.9
Permitting & Compliance	21.5	22.8	21.5	21.6	21.5	21.7	20.0	17.2
Total Permanent	23.5	23.6	23.5	23.4	23.5	23.0	22.0	19.0
<i>Non-Permanent</i>								
Contract	--	0.5	--	0.2	--	0.2	--	--
Total Positions	23.5	24.1	23.5	23.6	23.5	23.2	22.0	19.0

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

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Fiscal Year 2007-08 Estimated Actual operating expenditures decreased by \$877,000 to \$3,263,000 from the Fiscal Year 2007-08 Adopted Budget of \$4,140,000. This 21% decrease is the result of:

- -\$672,000 - Reduced reimbursable contracts for environmental impact reports;
- -\$93,000 - Decreased salaries and benefits due to vacancies resulting in salary savings;
- -\$79,000 - Contract reduction for digital archiving, virtual one stop (completed) and continuous improvement;
- -\$33,000 - Decreased miscellaneous service and supply accounts.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Fiscal Year 2008-09 Recommended Budget operating expenditures will increase by \$438,000 to \$3,701,000 from the Fiscal Year 2007-08 Estimated Actual of \$3,263,000. This 13% increase is the net result of:

- +\$757,000 - Increased reimbursable environmental impact report contracts;
- +\$31,000 - Increase in computer equipment and miscellaneous service and supply accounts;
- +\$20,000 - Digital archiving contract balance deferred to next fiscal year;
- -\$188,000 - Decreased salaries and benefits due to position reductions (4.2 FTE) related to slowing permit activity;
- -\$182,000 - Reduced liability insurance costs.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Recurring Performance Measures

Administration

To ensure the County's economic vitality, ensure that staff processing or monitoring planning projects bill at least 70% of working hours to reimbursable projects.

	66%	70%	74%	70%
--	-----	-----	-----	-----

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. Ensures project compliance with environmental mitigation measures and conditions of approval.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Recurring Performance Measures

Permitting and Compliance

As an efficient and responsive government, issue complete or incomplete letters to 100% of approximately 125 annual discretionary Development Review project submittals within 30 days of submittal or resubmittal by the applicant.

	95%	100%	93%	100%
	125	150	148	125

As an efficient and responsive government, present to decision maker within 6 months of application completeness 100% of approximately 15 projects requiring a Negative Declaration or addendum to Negative Declaration.

	75%	100%	38%	100%
	3	20	6	15

As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 45 projects that require a CEQA exemption.

	84%	95%	87%	95%
	46	48	40	43

As an efficient and responsive government, conduct preconstruction meetings on 85% of 40 projects requiring permit compliance monitoring within 5 working days of an applicant's requested date.

	--	85%	100%	85%
	--	43	14	34

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

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
As an efficient and responsive government, conduct final inspections on 85% of 100 projects for sign-off of conditions of approval within 5 working days of an applicant's request.	--	85%	100%	85%
	--	85	14	85
As an efficient and responsive government, confirm compliance and release of performance securities on 85% of 100 projects within 5 working days of an applicant's requested date.	--	--	--	85%
	--	--	--	100
As an efficient and responsive government, contact the applicant on 100% of 200 complex ministerial permit applications within 10 working days of receipt of the application with submittal needs and advisory information.	--	100%	70%	100%
	--	240	140	200
To ensure the County's economic vitality, process 350 discretionary and ministerial planning applications annually.	435	250	370	350
As an efficient and responsive government, conclude staff work on 80% of 90 ministerial permits subject to Architectural Review within two weeks of preliminary BAR approval and one week from Final BAR for Zone Clearance where no associated discretionary permit is required.	--	80%	44%	80%
	--	80	40	72

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
Deputy Director	1.0	1.0	1.0	1.0
Office Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
Permitting & Compliance				
Supervising Planner	3.0	3.0	3.0	3.0
Geologist	1.0	1.0	1.0	--
Planner & Planning Tech	17.5	17.5	17.5	17.0
Sub-Division Total	21.5	21.5	21.5	20.0
Division Total	23.5	23.5	23.5	22.0



**Renovated Four Seasons Biltmore Hotel and Spa
in Montecito, completed 2007**



PERSPECTIVE LOOKING SOUTHWEST



Newly permitted Pardall Streetscape Plan for improved pedestrian walkway and intersections linking downtown Isla Vista to UC Santa Barbara

PLANNING & DEVELOPMENT

Development Review - North

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 295,984	\$ 335,252	\$ 336,498	\$ 455,111
Permitting & Compliance	1,763,381	2,016,907	1,924,065	1,388,958
Zoning Enforcement	102,739	114,807	61,623	127,375
Property & Permit Info	318,661	344,368	285,359	297,950
EIR Contracts	145,823	500,000	100,000	450,000
Operating Total	2,626,588	3,311,334	2,707,545	2,719,394
<i>Non-Operating Expenditures</i>				
Capital Assets	456	--	--	--
Expenditure Total	2,627,044	3,311,334	2,707,545	2,719,394
<i>Other Financing Uses</i>				
Operating Transfers	2,010	3,481	3,481	3,316
Designated for Future Uses	17,283	18,335	--	--
Division Total	\$ 2,646,337	\$ 3,333,150	\$ 2,711,026	\$ 2,722,710

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	1,515,285	1,667,063	1,617,950	1,478,502
Overtime	4,207	7,400	3,550	3,000
Extra Help	30,678	--	18,000	--
Benefits	481,877	582,679	512,000	565,198
Salaries & Benefits Sub-Total	2,032,047	2,257,142	2,151,500	2,046,700
Services & Supplies	594,541	1,054,192	556,045	672,694
Operating Total	2,626,588	3,311,334	2,707,545	2,719,394
<i>Non-Operating Expenditures</i>				
Capital Assets	456	--	--	--
Expenditure Total	\$ 2,627,044	\$ 3,311,334	\$ 2,707,545	\$ 2,719,394

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 539	\$ --	\$ --	\$ --
Development Review Permits	1,149,873	1,452,496	1,404,000	1,232,123
Building & Safety Permits	138,000	143,103	83,000	74,000
Reimbursable Contracts	219,071	560,160	140,000	450,000
Violation Fees & Fines	31,525	51,284	20,000	56,246
Miscellaneous Revenue	7,507	8,729	3,500	4,000
Revenue Total	1,546,515	2,215,772	1,650,500	1,816,369
<i>General Fund Contribution</i>				
	1,024,519	1,063,543	1,037,795	889,441
<i>Other Financing Sources</i>				
Operating Transfers	--	--	4,131	--
Sale of Property	1,500	--	--	--
Use of Prior Fund Balances	73,803	53,835	18,600	16,900
Division Total	\$ 2,646,337	\$ 3,333,150	\$ 2,711,026	\$ 2,722,710

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	4.0	2.7	4.0	2.3	4.0	2.4	4.0	3.0
Permitting & Compliance	14.8	15.0	13.8	15.3	13.8	15.2	11.8	11.5
Zoning Enforcement	1.0	1.1	1.0	1.1	1.0	1.8	1.0	1.2
Property & Permit Info	5.0	3.9	4.8	3.9	4.8	3.1	3.0	2.9
Total Permanent	24.8	22.8	23.5	22.6	23.5	22.4	19.8	18.6
<i>Non-Permanent</i>								
Contract	--	0.0	--	--	--	--	--	--
Total Positions	24.8	22.8	23.5	22.6	23.5	22.4	19.8	18.6

PLANNING & DEVELOPMENT

Development Review - North (cont'd)

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Fiscal Year 2007-08 Estimated Actual operating expenditures decreased by \$603,000 to \$2,708,000 from the Fiscal Year 2007-08 Adopted Budget of \$3,311,000. This 18% decrease is the result of:

- -\$420,000 - Reduced reimbursable contracts for environmental impact reports;
- -\$106,000 - Decreased salaries and benefits due to vacancies resulting in salary savings;
- -\$54,000 - Contract reduction for digital archiving, virtual one stop (completed) and continuous improvement;
- -\$23,000 - Decreased miscellaneous service and supply accounts.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Fiscal Year 2008-09 Recommended Budget operating expenditures will increase by \$11,000 to \$2,719,000 from the Fiscal Year 2007-08 Estimated Actual of \$2,708,000. This slight increase is the net result of:

- +\$310,000 - Increased reimbursable environmental impact report contracts;
- + \$23,000 - Digital archiving contract balance deferred to next fiscal year;
- +\$16,000 - Increased miscellaneous service and supply accounts;
- -\$233,000 - Reduced liability insurance costs;
- -\$105,000 - Decreased salaries and benefits due to position reductions (3.6 FTE) related to slowing permit activity, offset with increased salary and retirement costs.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Recurring Performance Measures

Administration

To ensure the County's economic vitality, ensure that staff processing or monitoring planning projects bill at least 70% of working hours to reimbursable projects.	57%	70%	64%	70%
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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. Ensures compliance with zoning regulations, environmental mitigation measures, and conditions of approval.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Recurring Performance Measures

Permitting and Compliance

As an efficient and responsive government, issue complete or incomplete letters to 100% of approximately 75 annual discretionary Development Review project submittals within 30 days of submittal or resubmittal by the applicant.	94% 82	100% 90	100% 88	100% 75
As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 35 projects that require a CEQA exemption.	72% 26	95% 43	82% 28	95% 34
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.	58% 7	100% 15	50% 6	100% 10
As an efficient and responsive government, conduct final inspections on 85% of 80 projects for sign-off of conditions of approval within 5 working days of an applicant's request.	-- --	85% 85	100% 14	85% 68
As an efficient and responsive government, confirm compliance and release of performance securities on 85% of 80 projects within 5 working days of an applicant's requested date.	-- --	100% --	14 --	80 85.00% 68

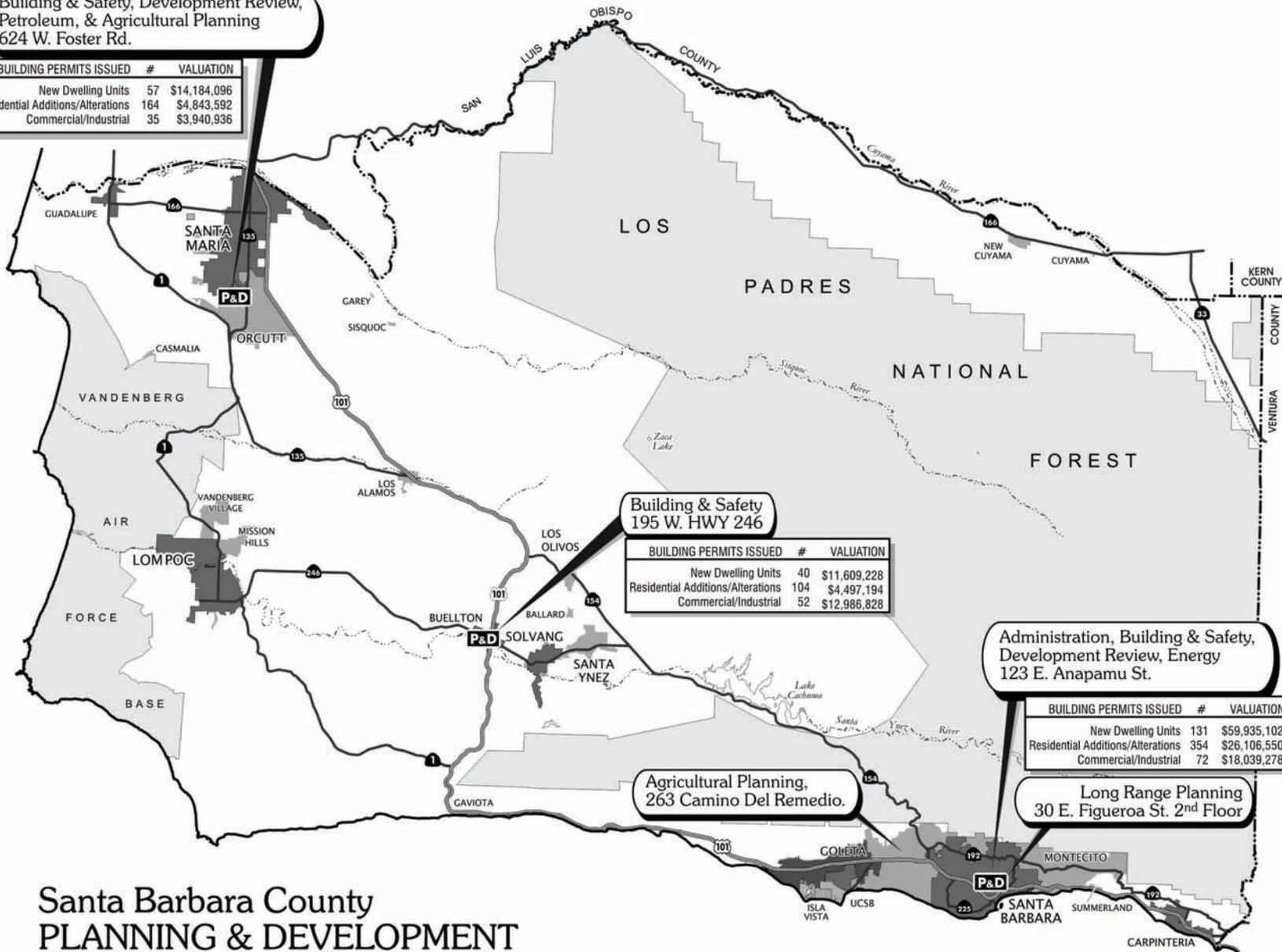
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
As an efficient and responsive government, conduct preconstruction meetings on 85% of 10 projects requiring permit compliance monitoring within 5 working days of an applicant's requested date.	--	85%	50%	85%
	--	43	2	9
As an efficient and responsive government, conclude staff work on 80% of 20 ministerial permits subject to Architectural Review within two weeks of preliminary BAR approval and one week from Final BAR for Zone Clearance where no associated discretionary permit is required.	--	80%	23%	80%
	--	16	12	16
As an efficient and responsive government, contact the applicant on 100% of 72 complex ministerial permit applications within 10 working days of receipt of the application with submittal needs and advisory information.	--	100%	89%	100%
	--	260	64	72
Zoning Enforcement				
As an efficient and responsive government, make a determination of whether a violation exists for 100% of 130 cases within 60 days of receiving the complaint.	86%	100%	81%	100%
	149	160	105	130
As an efficient and responsive government, resolve 75% of 50 actual violations requiring abatement (no permit process) within 60 days of receiving the complaint.	35%	75%	21%	75%
	28	68	10	38
As an efficient and responsive government, send initial advisory contact letter to 100% of property owners within one business day for approximately 130 annual non-health or safety complaints.	94%	100%	98%	100%
	152	150	128	130

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

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Property & Permit Info				
Approve or deny 100% of approximately 415 simple over the counter permit applications within 48 hours of application acceptance.	100%	100%	100%	100%
	383	415	456	415
Return and resolve 100% of approximately 2,600 permit counter telephone inquiries within 24 hours of call.	97%	100%	99%	100%
	2,959	2,800	2,534	2,600
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
Deputy Director	1.0	1.0	1.0	1.0
Office Assistant	3.0	3.0	3.0	3.0
Sub-Division Total	4.0	4.0	4.0	4.0
Permitting & Compliance				
Supervising Planner	3.0	3.0	3.0	3.0
Planner & Planning Tech	11.8	10.8	10.8	8.8
Sub-Division Total	14.8	13.8	13.8	11.8
Zoning Enforcement				
Planner & Planning Tech	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
Property & Permit Info				
Planner & Planning Tech	3.0	2.8	2.8	2.0
Bldg Engineer Inspector & Bldg Tech	2.0	2.0	2.0	1.0
Sub-Division Total	5.0	4.8	4.8	3.0
Division Total	24.8	23.5	23.5	19.8

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

BUILDING PERMITS ISSUED	#	VALUATION
New Dwelling Units	57	\$14,184,096
Residential Additions/Alterations	164	\$4,843,592
Commercial/Industrial	35	\$3,940,936



Building & Safety
195 W. HWY 246

BUILDING PERMITS ISSUED	#	VALUATION
New Dwelling Units	40	\$11,609,228
Residential Additions/Alterations	104	\$4,497,194
Commercial/Industrial	52	\$12,986,828

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

BUILDING PERMITS ISSUED	#	VALUATION
New Dwelling Units	131	\$59,935,102
Residential Additions/Alterations	354	\$26,106,550
Commercial/Industrial	72	\$18,039,278

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 2007

3-25-08-budget/budgval07.cdr

PLANNING & DEVELOPMENT
Building and Safety

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 298,796	\$ 704,725	\$ 450,896	\$ 527,039
Permitting & Inspection	3,344,055	3,756,610	2,733,093	2,622,788
Code Enforcement	120,966	107,512	111,483	116,844
Zoning Enforcement	141,852	150,889	146,738	154,698
Property & Permit Info	395,054	517,114	456,996	417,457
Offshore Oil & Gas	264,193	372,355	300,261	375,487
Onshore Oil & Gas	254,072	384,271	322,058	374,636
Operating Sub-Total	4,818,988	5,993,476	4,521,525	4,588,949
Less: Intra-County Revenues	(36,688)	--	--	--
Operating Total	4,782,300	5,993,476	4,521,525	4,588,949
<i>Non-Operating Expenditures</i>				
Capital Assets	456	--	--	--
Expenditure Total	4,782,756	5,993,476	4,521,525	4,588,949
<i>Other Financing Uses</i>				
Operating Transfers	9,287	5,788	5,788	5,153
Designated for Future Uses	18,335	--	18,364	--
Division Total	\$ 4,810,378	\$ 5,999,264	\$ 4,545,677	\$ 4,594,102

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	2,905,800	3,231,033	2,734,357	2,593,048
Overtime	6,888	22,600	5,350	5,400
Extra Help	91,617	64,176	56,800	57,002
Benefits	892,815	1,140,790	896,960	1,025,448
Salaries & Benefits Sub-Total	3,897,120	4,458,599	3,693,467	3,680,898
Services & Supplies	921,868	1,534,877	828,058	908,051
Operating Sub-Total	4,818,988	5,993,476	4,521,525	4,588,949
Less: Intra-County Revenues	(36,688)	--	--	--
Operating Total	4,782,300	5,993,476	4,521,525	4,588,949
<i>Non-Operating Expenditures</i>				
Capital Assets	456	--	--	--
Expenditure Total	\$ 4,782,756	\$ 5,993,476	\$ 4,521,525	\$ 4,588,949

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 4,021	\$ 3,000	\$ 2,800	\$ 3,500
Development Review Permits	257,374	252,007	230,000	190,504
Onshore Oil & Gas Inspection	192,803	253,000	267,000	280,000
Building & Safety Permits	3,093,758	4,305,783	2,962,000	3,034,500
Reimbursable Contracts	215,210	300,000	241,945	300,000
Offshore Oil & Gas Permits	47,678	72,355	70,261	75,487
Violation Fees & Fines	152,092	178,122	195,000	134,997
Administrative Charges	19,930	32,400	45,590	18,140
Miscellaneous Revenue	12,981	17,657	11,800	11,600
Revenue Sub-Total	3,995,847	5,414,324	4,026,396	4,048,728
Less: Intra-County Revenues	(36,688)	--	--	--
Revenue Total	3,959,159	5,414,324	4,026,396	4,048,728
<i>General Fund Contribution</i>	757,119	438,066	350,509	450,278
<i>Other Financing Sources</i>				
Operating Transfers	--	--	121,969	--
Use of Prior Fund Balances	94,100	146,874	46,803	95,096
Division Total	\$ 4,810,378	\$ 5,999,264	\$ 4,545,677	\$ 4,594,102

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	2.0	2.3	2.0	5.5	2.0	1.6	1.0	2.9
Permitting & Inspection	36.0	33.3	35.0	31.1	35.0	30.1	28.0	23.3
Code Enforcement	1.0	1.3	2.0	1.1	2.0	0.8	1.0	1.1
Zoning Enforcement	1.8	1.6	1.8	1.4	1.8	1.9	1.0	1.3
Property & Permit Info	5.0	3.9	5.0	4.8	5.0	3.9	4.0	3.5
Offshore Oil & Gas	--	0.0	--	0.0	--	0.1	--	0.1
Onshore Oil & Gas	4.0	2.5	4.0	3.2	4.0	2.9	3.0	3.1
Total Permanent	49.8	44.9	49.8	47.2	49.8	41.3	38.0	35.2
<i>Non-Permanent</i>								
Extra Help	--	0.4	--	0.5	--	0.5	--	0.5
Total Positions	49.8	45.4	49.8	47.7	49.8	41.7	38.0	35.7

PLANNING & DEVELOPMENT

Building and Safety (cont'd)

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Fiscal Year 2007-08 Estimated Actual operating expenditures decreased by \$1,471,000 to \$4,522,000 from the Fiscal Year 2007-08 Adopted Budget of \$5,993,000. This 25% decrease is the result of:

- -\$765,000 - Decreased salaries and benefits due to slowing permit activity;
- -\$624,000 - Reduction in building permit contracts for outside plan check and building inspection;
- -\$58,000 - Contract reduction for digital archiving and virtual one stop;
- -\$24,000 - Decreased miscellaneous service and supply accounts.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Fiscal Year 2008-09 Recommended Budget operating expenditures will increase by \$67,000 to \$4,589,000 from the Fiscal Year 2007-08 Estimated Actual of \$4,522,000. This 1% increase is the net result of:

- +\$137,000 - Increased building permit contracts for outside plan check and building inspection and digital archiving contract balance deferred to next fiscal year;
- -\$46,000 - Reduced liability insurance costs;
- -\$13,000 - Decreased salaries and benefits due to position reductions (6 FTE) related to slowing permit activity, offset with increased salary and retirement costs;
- -\$11,000 - Decreased miscellaneous service and supply accounts.

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.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Administration				
As an efficient and responsive government, conduct an 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
As an efficient and responsive government, assign plan checker and notify applicant of acceptance or rejection of 100% of 1,243 plans within 48 hours of project submittal.	90% 1,514	100% 2,200	91% 1,285	100% 1,243
As an efficient and responsive government, Building and Safety will complete first review for 100% of 578 medium to large projects within 4 weeks of acceptance, e.g., houses, commercial projects, >600 sq ft additions.	82% 547 669	100% 800 800	74% 666 900	100% 578 578
As an efficient and responsive government, complete first review of 100% of 45 grading projects > 1500 cubic yards within 3 weeks of submittal.	97% 59 61	100% 75 75	100% 43 43	100% 45 45
As an efficient and responsive government, complete first review of 100% of 220 grading plans < 1500 cubic yards within 2 weeks of submittal.	96% 219 227	100% 300 300	99% 226 228	100% 220 220
As an efficient and responsive government, Building and Safety will complete 100% of 32,500 inspections within 24 hours of request.	99% 32,887	100% 40,000	100% 33,800	100% 32,500

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
As an efficient and responsive government, Building and Safety will complete first review of 100% of approximately 867 small, counter approved plans within 10 days of acceptance, e.g., patios, pools, retaining walls, <600 sq ft room additions.	88% 849	100% 1,200	71% 616	100% 867
Code Enforcement				
As an efficient and responsive government, complete 100% of initial investigations within 3 days of receipt of approximately 182 building and grading code violation complaints.	100% 324	100% 375	100% 166	100% 182
Zoning Enforcement				
As an efficient and responsive government, make a determination of whether a violation exists for 100% of 160 cases within 60 days of receiving the complaint.	90% 162	100% 215	98% 165	100% 160
As an efficient and responsive government, resolve 75% of 99 actual violations requiring abatement (no permit process) within 60 days of receiving the complaint.	81% 34	75% 49	94% 93	75% 74
As an efficient and responsive government, send initial advisory contact letter to 100% of property owners within one business day for approximately 160 annual non-health or safety complaints.	97% 155	100% 200	98% 165	100% 160
Property & Permit Info				
Approve or deny 100% of approximately 97 simple over the counter permit applications within 48 hours of application acceptance.	100% 113	100% 150	100% 102	100% 97

PLANNING & DEVELOPMENT
Building and Safety (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Return and resolve 100% of approximately 4,000 permit counter telephone inquiries within 24 hours of call.	100% 3,247	100% 4,400	100% 4,400	100% 4,000
Onshore Oil & Gas				
As an efficient and responsive government, inspect and report on 100% of approximately 50 petroleum incident complaints within 24 hours.	100% 61	100% 50	100% 50	100% 50
As an efficient and responsive government, perform 100% of 3,000 oil well and tank farm inspections annually.	100% 3,202	100% 3,000	100% 3,000	100% 3,000
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
Deputy Director	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	--
Sub-Division Total	2.0	2.0	2.0	1.0
Permitting & Inspection				
Plan Check Engineer	2.0	2.0	2.0	2.0
Supervising Building Inspector	5.0	5.0	5.0	4.0
Assistant Plan Checker	3.0	3.0	3.0	3.0
Grading Inspector	4.0	4.0	4.0	3.0
Bldg Engineer Inspector & Bldg Tech	19.0	18.0	18.0	14.0
Office Assistant	3.0	3.0	3.0	2.0
Sub-Division Total	36.0	35.0	35.0	28.0
Code Enforcement				
Bldg Engineer Inspector & Bldg Tech	1.0	2.0	2.0	1.0
Sub-Division Total	1.0	2.0	2.0	1.0
Zoning Enforcement				
Planner & Planning Tech	1.8	1.8	1.8	1.0
Sub-Division Total	1.8	1.8	1.8	1.0

PLANNING & DEVELOPMENT

Building and Safety (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.

Position Detail

Property & Permit Info

Supervising Planner	1.0	1.0	1.0	1.0
Planner & Planning Tech	4.0	4.0	4.0	3.0
Sub-Division Total	5.0	5.0	5.0	4.0

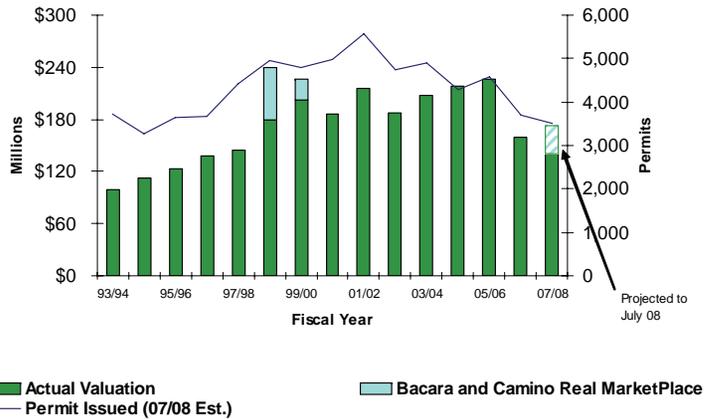
Onshore Oil & Gas

Petroleum Inspector	3.0	3.0	3.0	2.0
Office Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	4.0	4.0	4.0	3.0
Division Total	49.8	49.8	49.8	38.0



A major landslide repair in Montecito on Sycamore Canyon Road is being inspected by building division staff.

Santa Barbara County Building Permits Issued and Building Valuation



PLANNING & DEVELOPMENT

Energy

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 407,848	\$ 407,505	\$ 390,898	\$ 335,487
Permitting & Compliance	765,642	997,487	819,976	1,185,097
Long Range Planning	61,329	133,164	72,093	61,322
Mitigation Programs	238,415	2,429,918	1,411,793	1,590,511
EIR Contracts	494,581	1,107,000	1,070,000	550,000
Operating Sub-Total	1,967,815	5,075,074	3,764,760	3,722,417
Less: Intra-County Revenues	(27,998)	--	--	--
Expenditure Total	1,939,817	5,075,074	3,764,760	3,722,417
<i>Other Financing Uses</i>				
Operating Transfers	370	1,800	1,800	1,198
Designated for Future Uses	531,283	528,038	532,538	17,000
Division Total	\$ 2,471,470	\$ 5,604,912	\$ 4,299,098	\$ 3,740,615

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	694,006	839,182	681,725	676,732
Overtime	5,484	11,400	2,000	3,000
Extra Help	9,033	--	1,500	--
Benefits	211,531	288,530	225,427	267,757
Salaries & Benefits Sub-Total	920,054	1,139,112	910,652	947,489
Services & Supplies	839,297	1,618,858	1,537,004	1,300,681
Contributions	208,464	2,317,104	1,317,104	1,474,247
Operating Sub-Total	1,967,815	5,075,074	3,764,760	3,722,417
Less: Intra-County Revenues	(27,998)	--	--	--
Expenditure Total	\$ 1,939,817	\$ 5,075,074	\$ 3,764,760	\$ 3,722,417

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 122,211	\$ 64,300	\$ 127,500	\$ 104,300
Federal & State Revenues	19,211	327,262	288,104	--
Reimbursable Contracts	609,928	1,425,612	1,262,000	1,097,000
Offshore Oil & Gas Permits	992,306	1,184,512	1,075,503	1,041,308
Offshore Oil & Gas Mitigation	610,142	573,300	645,500	630,750
Administrative Charges	41,238	51,000	65,500	69,030
Miscellaneous Revenue	35,572	--	50	--
Revenue Sub-Total	2,430,608	3,625,986	3,464,157	2,942,388
Less: Intra-County Revenues	(27,998)	--	--	--
Revenue Total	2,402,610	3,625,986	3,464,157	2,942,388
<i>General Fund Contribution</i>	67,702	--	--	--
<i>Other Financing Sources</i>				
Operating Transfers	--	--	2,253	--
Use of Prior Fund Balances	1,158	1,978,925	832,688	798,227
Division Total	\$ 2,471,470	\$ 5,604,911	\$ 4,299,098	\$ 3,740,615

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	3.0	4.0	2.0	3.3	2.0	3.1	2.0	2.6
Permitting & Compliance	9.0	5.1	9.0	6.3	9.0	4.6	6.0	5.0
Long Range Planning	1.0	0.5	1.0	0.9	1.0	0.3	1.0	0.4
Mitigation Programs	0.5	0.2	0.5	0.3	0.5	0.1	0.5	0.3
Total Permanent	13.5	9.8	12.5	10.6	12.5	8.1	9.5	8.3
<i>Non-Permanent</i>								
Contract	--	0.5	--	0.1	--	--	--	--
Extra Help	--	0.0	--	--	--	0.0	--	--
Total Positions	13.5	10.3	12.5	10.7	12.5	8.1	9.5	8.3

PLANNING & DEVELOPMENT

Energy (cont'd)

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Fiscal Year 2007-08 Estimated Actual operating expenditures decreased by \$1,310,000 to \$3,765,000 from the Fiscal Year 2007-08 Adopted Budget of \$5,075,000. This 26% decrease is the result of:

- -\$1,000,000 - Coastal Resource Enhancement Fund awards are deferred to next fiscal year;
- -\$228,000 - Decreased salaries and benefits due to vacancies resulting in salary savings;
- -\$56,000 - Decreased contract services for permitting;
- -\$26,000 - Decreased miscellaneous service and supply accounts.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Fiscal Year 2008-09 Recommended Budget operating expenditures will decrease by \$43,000 to \$3,722,000 from the Fiscal Year 2007-08 Estimated Actual of \$3,765,000. This 1% decrease is the net result of:

- +\$445,000 - Coastal Resource Enhancement fund awards;
- +\$37,000 - Increased salary and benefits, offset with position changes;
- -\$287,000 - Gaviota land acquisition grant expended in FY 2007/08;
- -\$221,000 - Reimbursable contract decrease for environmental impacts reports and permitting compliance;
- -\$10,000 - Reduced liability insurance costs;
- -\$7,000 - Decreased miscellaneous service and supply accounts.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Recurring Performance Measures

Permitting & Compliance

As an efficient and responsive government, Planning and Development will track timing and deliverable requirements on 100% of approximately 410 ongoing, active permit conditions to ensure conditions are met by all applicants.

	99%	100%	99%	100%
	437	410	365	410

SERVICE DESCRIPTION

Oversees Santa Barbara County offshore oil and gas activities, 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.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Recurring Performance Measures

As an efficient and responsive government, Planning and Development will provide complete response to 90% of permittees within 30 calendar days for approximately 65 annual compliance plans that require approval or updating.

	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommended FY 08-09 Pos.
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Position Detail

Administration

Deputy Director	1.0	1.0	1.0	1.0
Accounting Support	1.0	--	--	--
Office Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	3.0	2.0	2.0	2.0

Permitting & Compliance

Energy Specialist	2.0	2.0	2.0	2.0
Planner & Planning Tech	7.0	7.0	7.0	4.0
Sub-Division Total	9.0	9.0	9.0	6.0

Long Range Planning

Planner & Planning Tech	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0

Mitigation Programs

Planner & Planning Tech	0.5	0.5	0.5	0.5
Sub-Division Total	0.5	0.5	0.5	0.5

Division Total	13.5	12.5	12.5	9.5
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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.

Use of Funds Summary

Operating Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Agricultural Planning	\$ --	\$ 239,562	\$ 129,843	\$ 224,923
Division Total	<u>\$ --</u>	<u>\$ 239,562</u>	<u>\$ 129,843</u>	<u>\$ 224,923</u>

Character of Expenditures

Operating Expenditures

Regular Salaries	--	159,698	90,607	154,612
Overtime	--	--	150	200
Extra Help	--	15,503	--	--
Benefits	--	53,503	29,393	61,249
Salaries & Benefits Sub-Total	--	228,704	120,150	216,061
Services & Supplies	--	10,858	9,693	8,862
Expenditure Total	<u>\$ --</u>	<u>\$ 239,562</u>	<u>\$ 129,843</u>	<u>\$ 224,923</u>

Source of Funds Summary

Departmental Revenues

Revenue Total	\$ --	\$ --	\$ --	\$ --
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General Fund Contribution

	--	239,562	129,769	224,923
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Other Financing Sources

Operating Transfers	--	--	74	--
Division Total	<u>\$ --</u>	<u>\$ 239,562</u>	<u>\$ 129,843</u>	<u>\$ 224,923</u>

PLANNING & DEVELOPMENT

Agricultural Planning

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Agricultural Planning	--	--	2.0	2.0	2.0	1.0	2.0	2.0
Total Permanent	<u>--</u>	<u>--</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>
<i>Non-Permanent</i>								
Extra Help	--	--	--	0.5	--	--	--	--
Total Positions	<u>--</u>	<u>--</u>	<u>2.0</u>	<u>2.5</u>	<u>2.0</u>	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

In Fiscal Year 2007-08 Estimated Actual operating expenditures decreased by \$110,000 to \$130,000 from the Fiscal Year 2007-08 Adopted Budget of \$240,000. This 46% decrease is the result of:

- -\$110,000 - Decreased salaries and benefits due to vacancies resulting in salary savings.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Fiscal Year 2008-09 Recommended Budget operating expenditures will increase by \$95,000 to \$225,000 from the Fiscal Year 2007-08 Estimated Actuals of \$130,000. This 73% increase is the result of:

- +\$95,000 - Increased salaries from filling vacant position, reduction of part-time clerk (1 FTE) and increased retirement costs.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Agricultural Planning				
Agricultural Land Use Planner	--	1.0	1.0	1.0
Planner & Planning Tech	--	1.0	1.0	1.0
Sub-Division Total	<u>--</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Division Total	<u>--</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>

