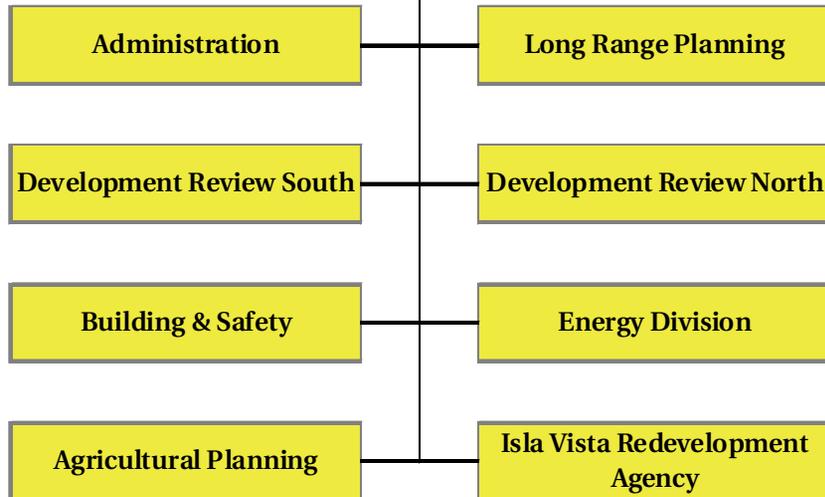


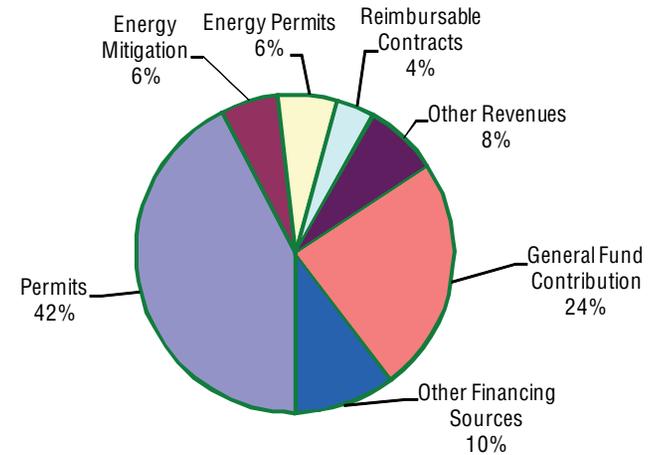
PLANNING & DEVELOPMENT

Budget & Positions (FTEs)	
Operating \$	15,848,479
Capital	-
Positions	93.6 FTEs

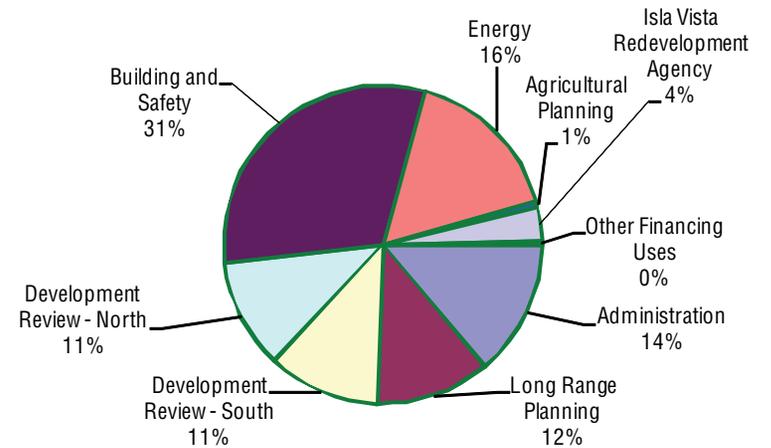
Glenn Russell, Ph.D
Director



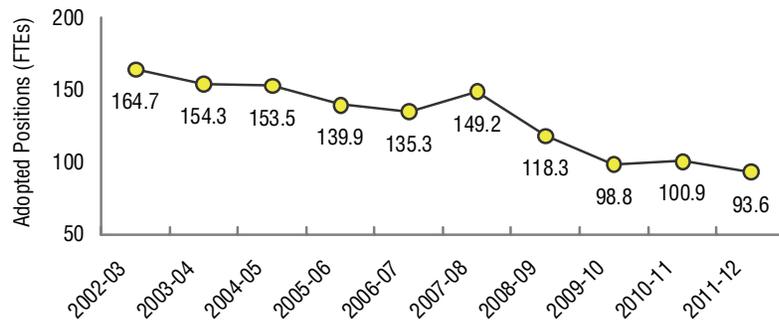
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



PLANNING & DEVELOPMENT

Department Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 2,450,005	\$ 2,055,183	\$ 2,144,953	\$ 2,307,418
Long Range Planning	3,098,325	2,836,138	2,501,731	1,956,443
Development Review - South	2,739,511	2,473,810	2,284,032	1,879,783
Development Review - North	1,861,003	1,977,599	2,170,107	1,854,591
Building and Safety	4,104,104	4,770,489	4,944,600	5,203,319
Energy	1,487,967	2,644,573	1,915,079	2,733,838
Agricultural Planning	231,612	123,605	212,685	104,712
Isla Vista Redevelopment Agency	--	363,805	415,129	572,908
Operating Sub-Total	15,972,527	17,245,202	16,588,316	16,613,012
Less: Intra-County Revenues	(35,950)	(659,101)	(527,129)	(764,533)
Expenditure Total	15,936,577	16,586,101	16,061,187	15,848,479
<i>Other Financing Uses</i>				
Operating Transfers	125,275	84,770	84,770	--
Designated for Future Uses	1,316,165	306,109	310,323	38,000
Department Total	\$ 17,378,017	\$ 16,976,980	\$ 16,456,280	\$ 15,886,479

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	\$ 8,364,655	\$ 8,545,391	\$ 8,750,905	\$ 8,347,017
Overtime	44,722	32,650	20,100	2,100
Extra Help	159,614	125,424	103,000	109,802
Benefits	3,498,916	3,819,592	3,860,122	4,212,635
Salaries & Benefits Sub-Total	12,067,907	12,523,057	12,734,127	12,671,554
Services & Supplies	3,320,708	3,253,489	2,940,706	2,319,530
Contributions	583,912	1,468,656	913,483	1,621,928
Operating Sub-Total	15,972,527	17,245,202	16,588,316	16,613,012
Less: Intra-County Revenues	(35,950)	(659,101)	(527,129)	(764,533)
Expenditure Total	\$ 15,936,577	\$ 16,586,101	\$ 16,061,187	\$ 15,848,479

Note: Presentation of the individual program amounts for fiscal years 2009-10 and 2010-11 have been adjusted to provide a consistent level of detail with the fiscal year 2011-12 budget, however, the totals for 2009-10 and 2010-11 have not been changed.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
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Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Interest	\$ 41,539	\$ 39,250	\$ 33,550	\$ 24,750
Federal & State Revenues	13,837	--	6,044	--
Development Review Permits	3,785,100	3,526,161	3,563,700	3,201,895
Onshore Oil & Gas Inspection	341,331	335,000	359,000	354,000
Building & Safety Permits	3,548,796	3,274,184	3,494,494	3,497,198
Reimbursable Contracts	1,233,053	1,027,000	1,015,000	635,000
Energy Permits	753,555	1,212,326	907,811	1,012,898
Energy Mitigation	630,773	1,267,851	1,026,415	991,424
Violation Fees & Fines	720,529	206,809	218,830	255,479
Administrative Charges	77,776	120,300	175,000	249,625
Miscellaneous Revenue	241,085	151,991	158,950	147,980
Isla Vista Redevelopment Agency	--	363,802	415,129	572,908
Revenue Sub-Total	11,387,374	11,524,674	11,373,923	10,943,157
Less: Intra-County Revenues	(35,950)	(659,101)	(527,129)	(764,533)
Revenue Total	11,351,424	10,865,573	10,846,794	10,178,624
General Fund Contribution	5,491,724	4,278,615	4,080,564	3,991,372
<i>Other Financing Sources</i>				
Operating Transfers	26,074	25,000	25,000	--
Use of Prior Fund Balances	508,795	1,807,792	1,503,922	1,716,483
Department Total	\$ 17,378,017	\$ 16,976,980	\$ 16,456,280	\$ 15,886,479

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>									
Administration	19.6	15.9	19.8	12.8	19.8	13.9	19.8	13.3	
Long Range Planning	18.8	17.5	18.8	16.9	18.8	16.7	13.8	12.6	
Development Review - South	16.0	15.1	16.0	14.6	16.0	13.3	12.0	11.3	
Development Review - North	15.0	13.6	15.0	12.6	15.0	14.0	13.0	11.5	
Building and Safety	32.0	31.9	34.0	33.6	34.0	34.2	34.0	35.2	
Energy	6.5	4.7	6.5	6.0	6.5	4.2	5.5	4.6	
Agricultural Planning	2.0	1.9	2.0	0.9	2.0	1.7	2.0	0.7	
Isla Vista Redevelopment Agency	--	--	4.0	3.0	4.0	2.6	4.0	4.0	
Total Permanent	109.9	100.5	116.1	100.3	116.1	100.4	104.1	93.1	
<i>Non-Permanent</i>									
Contract	--	0.0	--	0.1	--	--	--	0.1	
Extra Help	--	1.2	--	0.4	--	0.4	--	0.4	
Total Positions	109.9	101.8	116.1	100.7	116.1	100.9	104.1	93.6	

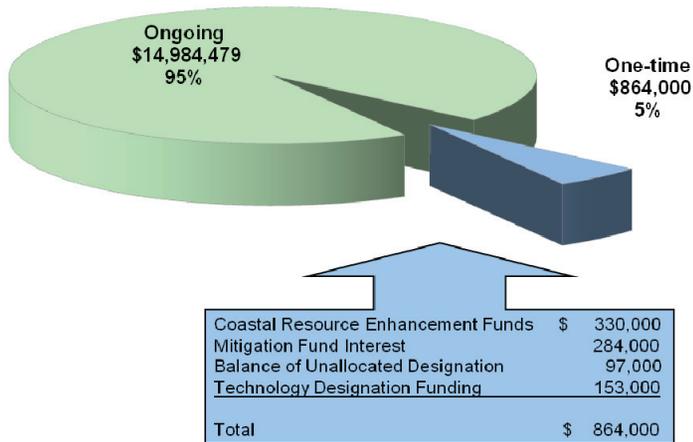
MISSION STATEMENT

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. 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.

Budget Organization

The Planning and Development Department includes the following functions: Development Services, including Building and Safety, Development Review and Energy; Long Range Planning; Redevelopment; Agricultural Planning; and, Administration. The department has 93.6 full-time equivalent positions with offices in Santa Barbara and Orcutt.

FY 2011-12 Funding Sources: Ongoing vs. One-time "Cliffs"

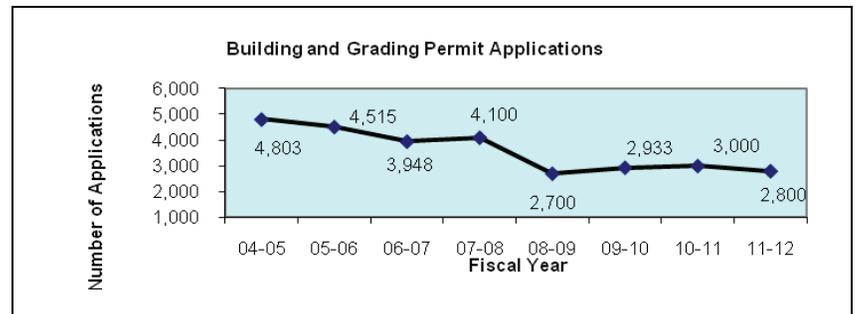
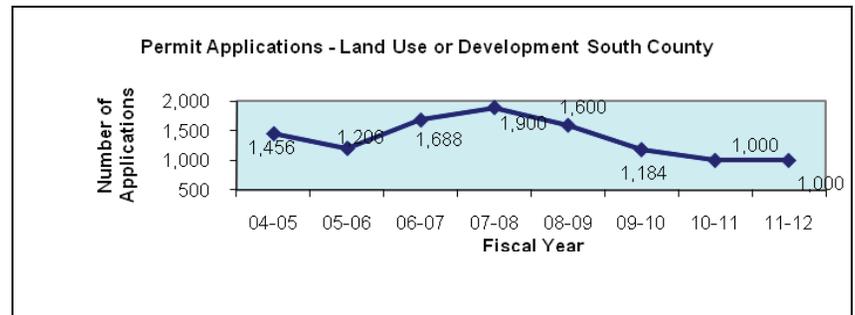
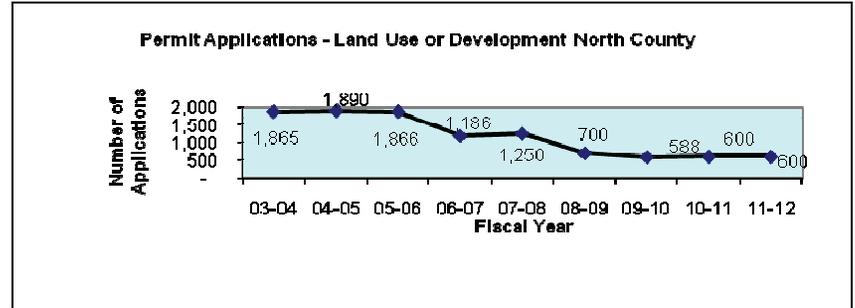


Five percent of the FY 2011-12 Recommended Budget is comprised of one-time sources of funding. These sources will fund Long Range Planning programs including Gaviota Coast Plan, Santa Claus Lane, Mission Canyon Plan, Goleta Community Plan, SB 375 and work in Summerland. Information Technology work will also be partially funded with one-time funding sources.

PLANNING & DEVELOPMENT

Department Summary (cont'd)

Activity Indicators



PLANNING & DEVELOPMENT

Department Summary (cont'd)

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Fiscal Year 2010-11 Estimated Actual operating expenditures decreased by \$657,000 to \$16,588,000 from the Fiscal Year 2010-11 Adopted Budget of \$17,245,000. This 4% decrease is the net result of:

- -\$555,000 - Coastal Resource Enhancement Fund (CREF) awards deferred until next fiscal year;
- +\$211,000 - Increased salary costs resulting from unfunded filled positions being retained as a result of negotiations with labor organizations for “no layoffs”;
- -\$164,000 - Reduced service and supply costs due to decreased permitting activity;
- -\$80,000 - Reduced cost in Long Range Planning contracts due to completion of the University of California, Santa Barbara (UCSB) Long Range Development Plan, leaving an unexpended contract balance; and
- -\$43,000 - Reduced cost in Long Range Planning due to move to Engineering Building in May 2010, rather than at termination of lease in September 2010.

The Fiscal Year 2010-11 Estimated Actual operating revenues decreased by \$151,000 to \$11,374,000 from Fiscal Year 2010-11 Adopted Budget of \$11,525,000. This 1% decrease is the net result of:

- -\$305,000 - Decreased permitting activity for offshore oil and gas projects in the Energy Division;
- +\$220,000 - Increased activity in building permits;
- -\$219,000 - Reduced allocation of CREF awards to Long Range Planning for Gaviota, Summerland, and Santa Claus Lane, resulting in revenue reduction;
- +\$96,000 - Increased level of effort for technical oversight and administrative support of the Isla Vista Redevelopment Agency (IVRDA); and
- +\$38,000 - Increased activity in land use permitting activity.

The Fiscal Year 2010-11 Estimated Actual Other Financing Uses increased by \$4,000 to \$395,000 from Fiscal Year 2010-11 Adopted Budget of \$391,000. This 1% increase is not a significant change.

The Fiscal Year 2010-11 Estimated Actual Other Financing Sources decreased by \$327,000 to \$1,506,000 from Fiscal Year 2010-11 Adopted Budget of \$1,833,000. This 18% decrease is the result of:

- -\$555,000 - Designation not used due to deferred allocation of CREF awards;
- +\$393,000 - Funded previously unfunded filled positions;
- -\$80,000 - Designation not used for UCSB Long Range Development Plan unexpended contract balance; and
- -\$62,000 - Designations not needed at end of fiscal year due to decreased expense.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Fiscal Year 2011-12 Recommended Budget operating expenditures increased by \$25,000 to \$16,613,000 from the Fiscal Year 2010-11 Estimated Actual Budget of \$16,588,000. This 0% increase is the net result of:

- +\$711,000 - Anticipated increase in allocation of CREF awards;
- -\$307,000 - Reduced reimbursable contracts for environmental impact reports and consultant services;
- -\$245,000 - Reduced contract costs in Long Range Planning Division due to completion of Greenhouse Gas Emission Inventory, lot study of Hollister Bow Tie Area, Mission Canyon specific plan update, and Santa Claus Lane Phase I;
- -\$63,000 - Reduced salaries are a net result of increased benefits offset with position reductions. Due to a decrease in land use permitting activity and in order to meet the department target it is necessary to reduce 8 positions. Position reductions will be in land use permitting and Long Range Planning;
- -\$61,000 - Reduced costs in the Petroleum fund (onshore oil and gas) due to a reduced indirect cost plan amount (\$36,000) and completion of the technical facility audit and development of a management information database (\$25,000); and
- -\$23,000 - Reduced cost for the final phase of the digital archiving system.

The Fiscal Year 2011-12 Recommended Budget operating revenues decreased by \$431,000 to \$10,943,000 from Fiscal Year 2010-11 Estimated Actual of \$11,374,000. This 4% decrease is the net result of:

- -\$380,000 - Decreased reimbursable contracts due to decreased permitting activity;
- -\$362,000 - Decreased land use permitting revenue due to decreased permitting activity;
- +\$158,000 - Increased level of staff effort in the Isla Vista Redevelopment Agency; and
- +\$105,000 - Anticipated increased level of offshore oil and gas permitting in the Energy Division.

The Fiscal Year 2011-12 Recommended Budget Other Financing Uses decreased by \$357,000 to \$38,000 from the Fiscal Year 2010-11 Estimated Actual of \$395,000. This 90% decrease is the result of:

- -\$270,000 - Reduced use of fund balances to close at fiscal year-end; and
- -\$79,000 - Reduced level of effort for Roads Division due to completion of Santa Claus Lane Phase I.

The Fiscal Year 2011-12 Recommended Other Financing Sources increased by \$210,000 to \$1,716,000 from Fiscal Year 2010-11 Estimated Actual of \$1,506,000. This 14% increase is the net result of:

- +\$711,000 - Anticipated increase in allocation of CREF awards;
- -\$393,000 - One-time funds used in FY 2011-11 to prevent layoffs is not available in FY 2011-12;
- -\$161,000 - Reduced one-time use of designation to partially fund enforcement program;
- +\$153,000 - Increased use of designation to fund technology position for systems upgrade and maintenance;
- -\$38,000 - Completed purchase of wireless system for field inspectors;
- -\$25,000 - Completed the technical facility audit and development of a management information database for Petroleum (onshore oil and gas); and
- -\$23,000 - Reduced use of designation to offset cost for the final phase of the digital archiving system.

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, Redevelopment of Isla Vista, 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 Goals and Principles: Goal 1: An Efficient Government Able to Anticipate and Respond Effectively to the Needs of the Community; Goal 2: A Safe and Healthy Community in Which to Live, Work and Visit; Goal 3: A Strong, Professionally Managed County Organization; Goal 4: A Community that is Economically Vital and Sustainable; Goal 5: A High Quality of Life for All Residents; and, Goal 6: A County Government that is Accessible, Open and Citizen Friendly.

Focus Area 1: Continuous Process Improvement as measured by:

Current Year (FY 10-11) Accomplishments:

- Improved the Department's enforcement programs through revised procedures and amendments to Chapter 24A, Administrative Fine Ordinance to effect a more systematic, coordinated and timely response to reported violation.
- Continued to implement the Petroleum Facility Inspection Program and collect and integrate data available from Planning and Development, Fire and the Air Pollution Control District; Updated the High Risk provisions of the Petroleum Ordinance.

PLANNING & DEVELOPMENT

Department Summary (cont'd)

- Completed the Coastal Commission review process for the Montecito and County Land Use and Development Code.
- Prepared and processed ordinance amendments resulting in adopted revisions to the Telecommunications provisions in the County's zoning ordinances to strengthen the County's noticing and decision-making process, and conform the zoning ordinances to the requirements in federal law.
- Prepared and processed ordinance amendments resulting in adopted revisions to the Grading Ordinance to address storm water management issues identified by the Regional Water Quality Control Board, and revised the Building Code based on State amendments in the latest editions of the California Model Code.

Proposed Strategic Actions:

- Continue making internal changes in the department to improve the permit process. Encourage staff to identify potential improvements.

Proposed Key Projects:

- 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.
- Develop and Adopt a Landscape Water Conservation Ordinance as required by State Law.
- Complete Financial Assurance Rules for Energy Facilities to ensure removal of oil and gas facilities associated with offshore oil development when operations permanently cease.
- Complete a comprehensive update of Administrative Fine Ordinance (Chapter 24A) to ensure an effective and efficient enforcement process.
- Reformat and reprocess previous submittals to the Coastal Commission into Article II language and resubmit for Coastal Commission certification.

PLANNING & DEVELOPMENT
Department Summary (cont'd)

Focus Area 2: Technology Enhancements as measured by:

Current Year (FY 2010-11) Accomplishments:

- Implemented disaster recovery procedures and systems for Planning and Development core computer information systems.
- Integrated code enforcement and petroleum procedural changes into Accela system.
- Expanded management information relating to permit processing, enforcement and permit compliance programs.

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.

Proposed Key Projects:

- Continue improvement to document management systems to provide better access to records and better quality records, including plans and map images.
- Continue to upgrade information on the department's website.
- Upgrade the permit labor tracking and billing systems to integrate them with the new functions of the Accela Permit information system.

Focus Area 3: Customer Service and Relations as measured by:

Current Year (FY 10-11) Accomplishments:

- Evaluated 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 Permit Procedures Manual in a timely manner to provide better tools to staff to ensure consistency in case processing.
- Continued to assist property owners in rebuilding efforts following the Tea and Jesusita Fires through expediting permit reviews.

Proposed Strategic Actions:

- 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.
- Provide services to other agencies where the department has specific expertise.

Proposed Key Projects:

- Continue to 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.
- Continue website improvements and information available through the Citizens Access Component of Accela.
- Continue to support the rebuilding efforts following the Tea and Jesusita Fires by maintaining case manager assignments to assist each property owner efficiently through the permitting and rebuilding process.

Focus Area 4: Agricultural Land Use Planning as measured by:

Current Year (FY 10-11) Accomplishments:

- Developed an Agricultural Buffer Ordinance for the protection of agricultural operations from encroachment of urban uses.

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.

PLANNING & DEVELOPMENT
Department Summary (cont'd)

Proposed Key Projects

- Work with other Planning & Development staff in policy and ordinance changes affecting housing on agricultural lands and process improvement efforts.
- Assist with the implementation of Agricultural Buffer Ordinance.

Focus Area 5: Keeping the General Plan Up to Date as measured by:

Current Year (FY 10-11) Accomplishments:

- Received certification of the 2009-2014 Housing Element from the State Department of Housing and Community Development (HCD).
- Completed final Board of Supervisors adoption hearings on the updated Seismic Safety & Safety Element.
- Completed public outreach, the County greenhouse gas inventory and prepared a Draft Climate Action Study.

Proposed Strategic Actions

- Continue to use technology to ensure that policy documents are accessible to internal and external customers.
- 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

- Draft a Climate Action Plan to set targets, implement emission reduction measures, establish CEQA programmatic thresholds and commence environmental review of the plan.
- Complete the Housing Element Implementation Program concerning the inclusionary housing policy ordinance and move the reasonable accommodation procedure for disabled persons from Housing Element policy to the County's zoning ordinances.

Focus Area 6: Develop Community Plans that Reflect Local Values as measured by:

Current Year (FY 10-11) Accomplishments:

- Completed final Board of Supervisors adoption hearings on the Los Alamos Community Plan Update, new Bell Street Form Based Code and revised Bell Street Design Guidelines and received an American Planning Association Award of Merit for the plan.
- Completed final Board of Supervisors adoption hearings on amendments to the Orcutt Community Plan (OCP) to establish a pedestrian friendly Old Town Orcutt core and to address the findings of *Adam Brothers Farming v. County of Santa Barbara* related to wetland delineations in the OCP.
- Completed Board of Supervisors approval and Coastal Commission certification of the Montecito Growth Management Ordinance, extending to December 21, 2030 the requirement to pace residential development with the availability of resources and public improvements to serve the development.

Proposed Strategic Actions

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

Proposed Key Projects

- Complete final Board of Supervisors adoption hearings for the Mission Canyon Community Plan and Residential Design Guidelines, in conjunction with approval by the City of Santa Barbara.
- Complete Planning Commission and Board of Supervisors adoption hearings on the Summerland Design Guidelines and Focused Community Plan Update and submit for California Coastal Commission certification.
- Substantially complete environmental review of the Goleta Community Plan Update.
- Complete Santa Claus Lane site planning Caltrans and railroad negotiations, and environmental review.
- Complete a Draft Gaviota Coastal Plan following GavPAC review during community meetings.

PLANNING & DEVELOPMENT

Department Summary (cont'd)

Focus Area 7: Manage Special Projects and Perform Strategic Planning as measured by:

Current Year (FY 10-11) Accomplishments:

- Completed environmental review and Planning Commission hearings on an Ordinance regulating the location and operations of Medical Marijuana dispensaries.
- Completed Countywide LAFCO procedures to address county issues relating to proposed city and special districts, annexations, detachments, formations and other reorganizations.

Proposed Strategic Actions

- Provide timely and collaborative work on special projects.
- Investigate and pursue grant funding to reduce the use of the General Fund for Long Range Planning programs and projects.

Proposed Key Projects

- Provide environmental coordination support for the division and other departments.
- Collaborate with other divisions and departments to implement Countywide LAFO procedures and Responsible Agency Review.

Focus Area 8: Redevelopment of Isla Vista:

Current Year (FY 10-11) Accomplishments:

- Successfully integrated Santa Barbara County Redevelopment Agency into Planning & Development Department; filled vacant Program Manager position.
- Completed adoption of new 5-Year Implementation Plan (2011-2016).
- Completed Phase II of El Colegio Road widening project.
- Awarded \$1.8 million contract for Phase I of El Embarcadero roadway improvements (storm drain replacement, partial sidewalk infill and undergrounding of utilities). Project construction will be complete in Spring 2011.
- Purchased property for development of low- and moderate-income housing.
- Completed construction of four façade enhancement projects (Isla Vista Food Coop, Pasta House, Cajé Café and 6500 block of Pardall Road).
- Completed two sidewalk infill projects (Picasso and Madrid Roads) to increase pedestrian safety.

- Entered into two new lease agreements in order to fully utilize vacant Agency-owned property.

Proposed Strategic Actions

- Continue to partner with County Departments of Public Works and General Services on infrastructure improvements.
- Develop additional programs and projects to assist in the revitalization of the commercial core.
- Pursue opportunities to provide additional low- and moderate- income housing units.

Proposed Key Projects

- Obtain certification of the Isla Vista Master Plan by the California Coastal Commission.
- Develop parking projects and/or programs as needed to obtain California Coastal Commission certification of the Master Plan.
- Complete negotiations and initiate contracts for development of approximately 50 affordable housing units on Agency-owned property.
- Develop strategy for land swaps and/or purchase of key development and open space properties with Isla Vista Recreation and Parks District..

Service Level Impacts:

The proposed FY 2011-12 budget includes a number of service level impacts that were required to meet the reduced level of general fund allocation, increased costs for benefits and reduced planning permit activity.

- The Long Range Planning Division will be reduced by four FTE impacting progress on the Long Range Planning work program.
- Planning permitting will be reduced by two FTE. This will be implemented in response to lower permit activity.
- Public counters are reduced by one FTE, impacting responsiveness to the public.
- Agricultural Planning is reduced by one FTE. Work will be slowed on agriculture policy development.

PLANNING & DEVELOPMENT
Department Summary (cont'd)

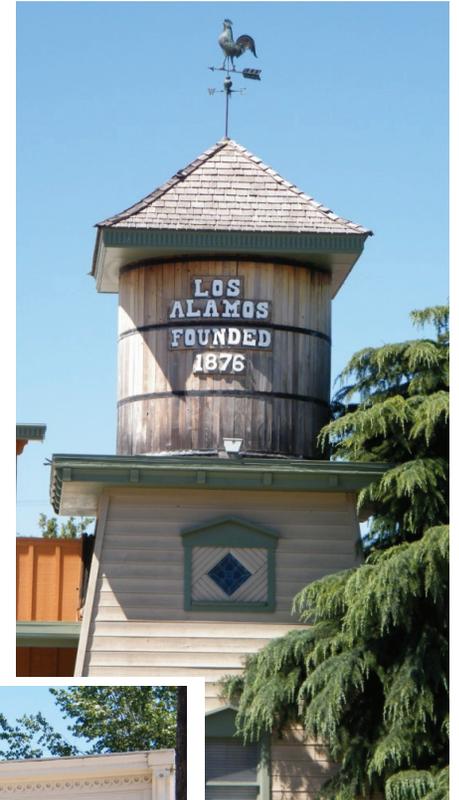
The Los Alamos Community Plan, approved by the Board of Supervisors on February 15, 2011, focuses on community revitalization and infill on the Bell Street corridor.

Department-wide Effectiveness Measures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Oversee the collection and accounting of \$8 million of permit revenue annually.	\$8,738,062	\$8,190,000	\$8,200,000	\$8,000,000
To ensure the County's economic vitality, receive 600 permit applications for land use or land development in the Santa Maria office.	588	490	600	600
Ensure safe, mitigated construction, operation, decommissioning of major energy projects in Santa Barbara County by maintaining the number of incidents resulting in impacts to the public or the environment to less than 1.	--	--	--	0
To ensure the County's economic vitality, receive 2,700 permits for construction or grading.	2,933	2,614	3,000	2,700
Protect County citizens and resources by responding to 100% of approximately 300 housing, building and zoning code complaints within three business days.	92% 298 323	100% 341 341	89% 259 290	100% 300 300
As an efficient and responsive government, provide safe and well designed housing by permitting and inspecting 140 new housing units each year.	123	217	110	140
Receive 1,000 permit applications submitted for land use or land development in the Santa Barbara office.	1,184	1,100	1,000	1,000

The new Community Mixed Use-Los Alamos (CMLA) zone district regulations allow a greater mix of uses and will serve as a catalyst for economic development by:

- Streamlining the permit process;
- Reducing regulatory requirements; and
- Providing the goods and services desired by the community enhancing downtown.



PLANNING & DEVELOPMENT

Administration

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 1,926,073	\$ 1,540,289	\$ 1,650,005	\$ 1,881,586
Commission/Board Support	523,932	514,894	494,948	425,832
Operating Sub-Total	2,450,005	2,055,183	2,144,953	2,307,418
Less: Intra-County Revenues	(17,635)	--	(45,000)	(75,000)
Expenditure Total	2,432,370	2,055,183	2,099,953	2,232,418
<i>Other Financing Uses</i>				
Operating Transfers	2,534	3,452	3,452	--
Designated for Future Uses	676,497	40,000	43,293	35,000
Division Total	\$ 3,111,401	\$ 2,098,635	\$ 2,146,698	\$ 2,267,418

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	1,446,218	1,105,981	1,212,379	1,297,490
Overtime	(8,462)	2,000	1,800	--
Extra Help	74,050	80,000	65,000	63,500
Benefits	573,535	500,759	540,008	655,439
Salaries & Benefits Sub-Total	2,085,341	1,688,740	1,819,187	2,016,429
Services & Supplies	364,664	366,443	325,766	290,989
Operating Sub-Total	2,450,005	2,055,183	2,144,953	2,307,418
Less: Intra-County Revenues	(17,635)	--	(45,000)	(75,000)
Expenditure Total	\$ 2,432,370	\$ 2,055,183	\$ 2,099,953	\$ 2,232,418

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Interest	\$ 494	\$ 350	\$ 250	\$ 200
Federal & State Revenues	13,837	--	6,044	--
Development Review Permits	587,886	555,520	526,700	517,015
Building & Safety Permits	298,211	295,800	311,499	322,891
Energy Permits	62,978	85,000	75,000	70,000
Violation Fees & Fines	30,489	15,731	13,860	18,100
Administrative Charges	29,657	36,000	75,000	100,000
Miscellaneous Revenue	241,395	139,491	145,000	140,000
Revenue Sub-Total	1,264,947	1,127,892	1,153,353	1,168,206
Less: Intra-County Revenues	(17,635)	--	(45,000)	(75,000)
Revenue Total	1,247,312	1,127,892	1,108,353	1,093,206
General Fund Contribution	1,852,984	957,062	1,030,276	1,013,762
<i>Other Financing Sources</i>				
Operating Transfers	5,563	--	--	--
Use of Prior Fund Balances	5,542	13,681	8,069	160,450
Division Total	\$ 3,111,401	\$ 2,098,635	\$ 2,146,698	\$ 2,267,418

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>									
Administration	15.8	11.9	16.0	9.2	16.0	10.2	16.0	10.6	
Commission/Board Support	3.8	4.1	3.8	3.6	3.8	3.7	3.8	2.7	
Total Permanent	19.6	15.9	19.8	12.7	19.8	13.9	19.8	13.3	
<i>Non-Permanent</i>									
Contract	--	0.0	--	--	--	--	--	--	
Extra Help	--	0.0	--	--	--	--	--	--	
Total Positions	19.6	16.0	19.8	12.7	19.8	13.9	19.8	13.3	

SRVICE DESCRIPTION

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

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

This Fiscal Year 2010-11 Estimated Actual operating expenditures increased by \$90,000 to \$2,145,000 from the Fiscal Year 2010-11 Adopted budget of \$2,055,000. This 4% increase is the net result of:

- +\$130,000 - Increased salary costs resulting from retention of unfunded filled positions as a result of negotiations with labor organizations for “no layoffs”; and
- -\$36,000 - Reduced service and supply costs.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Fiscal Year 2011-12 Recommended Budget operating expenditures increased by \$162,000 to \$2,307,000 from the Fiscal Year 2010-11 Estimate Actual Budget of \$2,145,000. This 8% increase is the net result of:

- +\$197,000 - Increased salaries due to increases in benefit costs, offset with deletion of one position from hearing support due to slowing of land use permitting activity; and
- -\$35,000 - Reduced service and supply costs.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
--	--------------------	---------------------	-------------------------	-------------------------

Recurring Performance Measures

Administration

Maintain accounts with deferred billing at or less than \$10,000.	\$11,742	\$10,000	\$10,000	\$10,000
Respond within one week to 100% of an estimated 10 customer surveys where the recipient requests a response.	100% 5 5	100% 20 20	100% 6 6	100% 10 10
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.	99% 91 92	100% 97 97	98% 90 92	100% 95 95
Distribute 100% of approximately 330 monthly invoices within 3 days of the close of the billing period.	100% 373 373	100% 350 350	100% 335 335	100% 330 330

PLANNING & DEVELOPMENT

Administration (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
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Recurring Performance Measures

As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year's actual claims filed	-- --	100% 5 5	20% 1 5	100% 1 1
As an efficient and responsive government, the Department will reduce or maintain the rate of Workers' Compensation claims filed from the previous year's actual claims filed	-- --	100% 3 3	133% 4 3	100% 3 3
Process approximately 12 appeals filed on planning permits.	37	28	10	12
As an efficient and responsive government, Planning and Development will maintain a productive workforce through a Lost Time Rate of 4.0% or less when measuring lost hours to total budgeted hours.	--	3.5%	4.2%	4.0%

Commission/Board Support

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.	73% 102 139	80% 112 140	73% 110 150	80% 104 130
Provide accurate and timely noticing for 100% of approximately 110 annual agenda items for the County Planning Commission and the Zoning Administrator.	99% 161 163	100% 125 125	100% 120 120	100% 110 110
Provide accurate and timely noticing for 100% of approximately 20 annual agenda items for the Montecito Planning Commission.	100% 55 55	100% 25 25	100% 24 24	100% 20 20

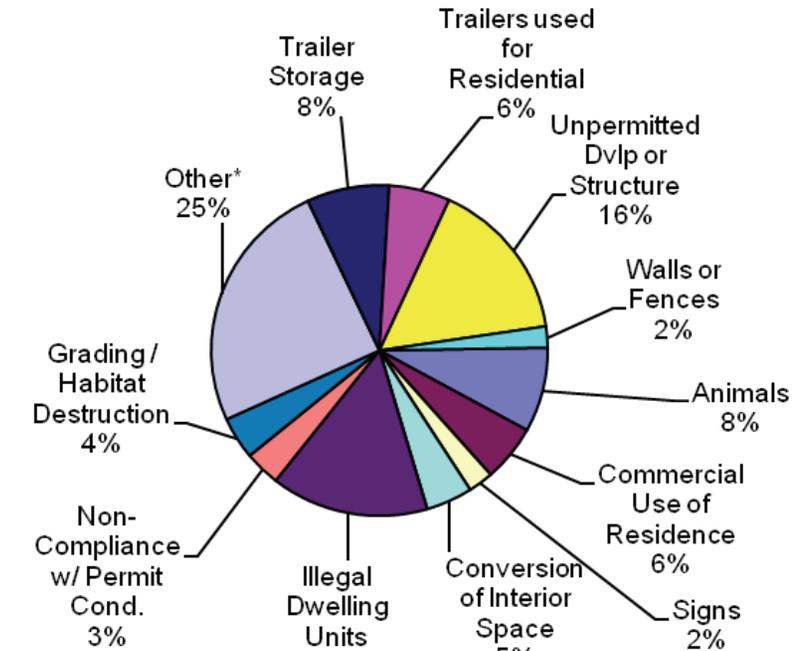
PLANNING & DEVELOPMENT

Administration (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
As an efficient and responsive government, complete 100% of 30 of the County and Montecito Planning Commissions hearing minutes within two weeks of the hearing.	100% 31	100% 36	100% 34	100% 30
Schedule and provide support to 100% of 65 regional Board of Architectural Review meetings.	100% 58	100% 68	100% 68	100% 65
As an efficient and responsive government, complete and post to the website 100% of 30 marked agendas of the County and Montecito Planning Commissions within one week of the hearing.	97% 30	100% 36	100% 34	100% 30

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Pos.	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	1.0	1.0	1.0
Project Manager	1.0	1.0	1.0	1.0
Computer Systems Support	3.0	3.0	3.0	3.0
Mapping /GIS Support	2.0	2.0	2.0	2.0
Planner	1.0	1.0	1.0	1.0
Admin Office Professional	2.0	2.0	2.0	2.0
Financial Office Pro	3.0	3.0	3.0	3.0
Sub-Division Total	<u>15.8</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Commission/Board Support				
Admin Office Professional	3.8	3.8	3.8	3.8
Sub-Division Total	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>
Division Total	<u>19.6</u>	<u>19.8</u>	<u>19.8</u>	<u>19.8</u>

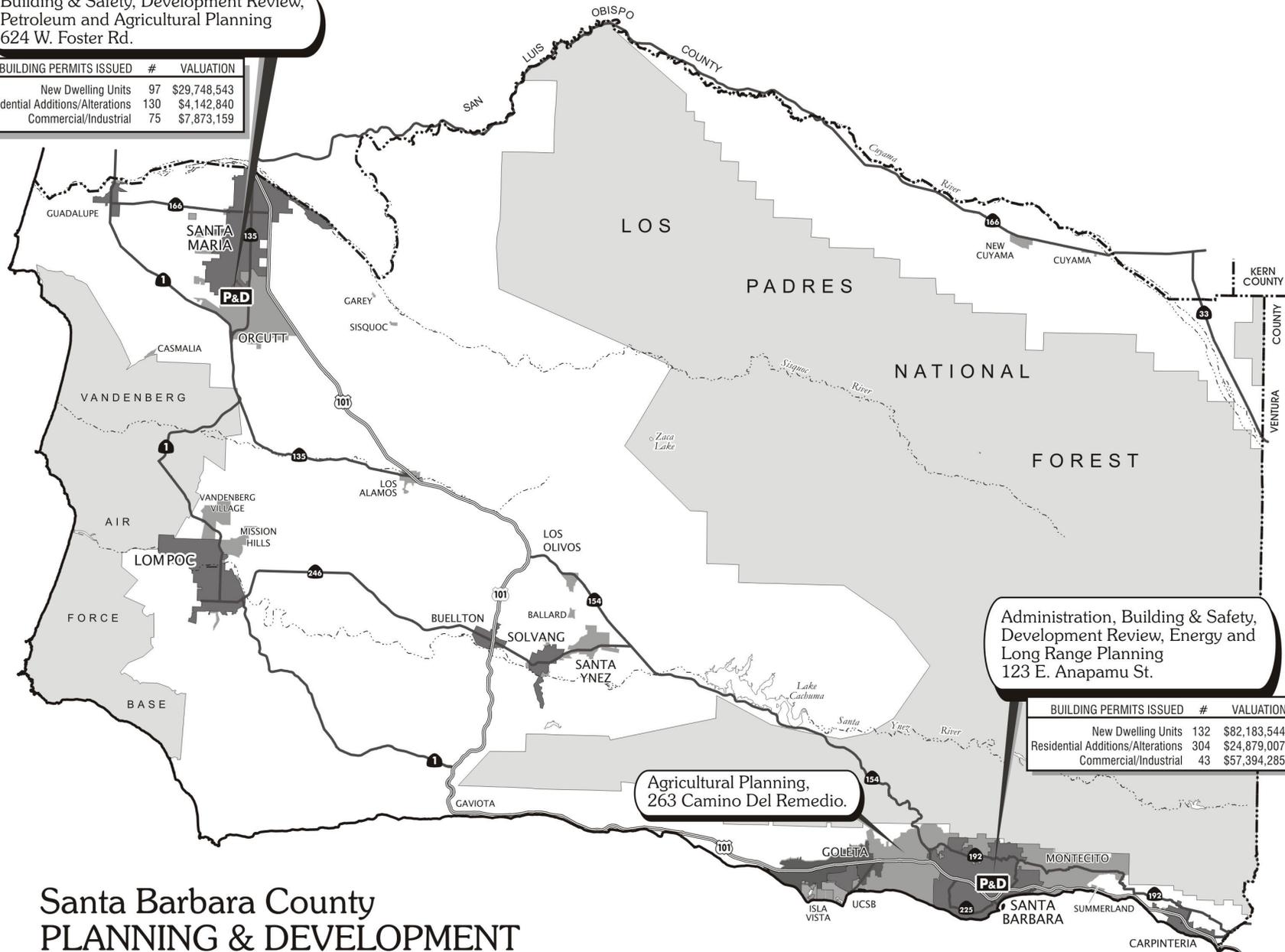
**Zoning Violation
Complaints by Type
2010**



*Includes: debris /junk, lighting, events, etc.

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

BUILDING PERMITS ISSUED	#	VALUATION
New Dwelling Units	97	\$29,748,543
Residential Additions/Alterations	130	\$4,142,840
Commercial/Industrial	75	\$7,873,159



Administration, Building & Safety,
Development Review, Energy and
Long Range Planning
123 E. Anapamu St.

BUILDING PERMITS ISSUED	#	VALUATION
New Dwelling Units	132	\$82,183,544
Residential Additions/Alterations	304	\$24,879,007
Commercial/Industrial	43	\$57,394,285

Agricultural Planning,
263 Camino Del Remedio.

Santa Barbara County PLANNING & DEVELOPMENT Office Locations, Building Permits Issued 2010

PLANNING & DEVELOPMENT

Long Range Planning

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 478,739	\$ 321,782	\$ 435,095	\$ 361,246
Community Plans	1,718,169	1,657,668	1,408,009	964,318
General Plan Amendments	901,417	856,688	658,627	630,879
Operating Sub-Total	3,098,325	2,836,138	2,501,731	1,956,443
Less: Intra-County Revenues	(90)	(659,101)	(22,000)	--
Expenditure Total	3,098,235	2,177,037	2,479,731	1,956,443
<i>Other Financing Uses</i>				
Operating Transfers	112,032	47,217	47,217	--
Designated for Future Uses	--	293	--	--
Division Total	<u>\$ 3,210,267</u>	<u>\$ 2,224,547</u>	<u>\$ 2,526,948</u>	<u>\$ 1,956,443</u>

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	1,567,386	1,537,732	1,413,367	1,171,262
Overtime	38,336	17,500	7,800	--
Extra Help	49,505	--	--	--
Benefits	634,632	680,512	630,467	584,267
Salaries & Benefits Sub-Total	2,289,859	2,235,744	2,051,634	1,755,529
Services & Supplies	793,466	585,394	435,097	185,914
Contributions	15,000	15,000	15,000	15,000
Operating Sub-Total	3,098,325	2,836,138	2,501,731	1,956,443
Less: Intra-County Revenues	(90)	(659,101)	(22,000)	--
Expenditure Total	<u>\$ 3,098,235</u>	<u>\$ 2,177,037</u>	<u>\$ 2,479,731</u>	<u>\$ 1,956,443</u>

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Development Review Permits	\$ 228,579	\$ 187,016	\$ 185,000	\$ 174,000
Energy Mitigation	--	637,101	394,290	359,099
Violation Fees & Fines	(37)	--	--	--
Administrative Charges	9,448	22,000	22,000	--
Miscellaneous Revenue	--	--	7,000	--
Revenue Sub-Total	237,990	846,117	608,290	533,099
Less: Intra-County Revenues	(90)	(659,101)	(22,000)	--
Revenue Total	237,900	187,016	586,290	533,099
<i>General Fund Contribution</i>	2,739,859	1,749,991	1,733,411	1,042,344
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	232,508	287,540	207,247	381,000
Division Total	<u>\$ 3,210,267</u>	<u>\$ 2,224,547</u>	<u>\$ 2,526,948</u>	<u>\$ 1,956,443</u>

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Administration	3.0	3.0	3.0	2.1	3.0	2.8	3.0	2.0
Community Plans	8.8	9.2	9.8	9.1	9.8	8.9	6.8	5.9
General Plan Amendments	7.0	4.8	6.0	5.8	6.0	4.4	4.0	4.1
Strategic Planning	--	0.1	--	--	--	0.5	--	--
Special Projects	--	0.4	--	--	--	--	--	--
Total Permanent	18.8	17.5	18.8	16.9	18.8	16.7	13.8	12.0
<i>Non-Permanent</i>								
Extra Help	--	0.9	--	--	--	--	--	--
Total Positions	18.8	18.4	18.8	16.9	18.8	16.7	13.8	12.0

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. Provides significant level of support to other Departments/Divisions with annexation reviews, CIP conformity reviews, responsible agency reviews, inter-agency coordination and regional planning, grant research and writing, legislative reviews and service as environmental coordinators.

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Fiscal Year 2010-11 Estimated Actual operating expenditures decreased by \$334,000 to \$2,502,000 from the Fiscal Year 2010-11 Adopted Budget of \$2,836,000. This 12% decrease is the result of:

- -\$184,000 - Salary savings due to vacancies and reallocating staff to provide technical expertise to the Isla Vista Redevelopment Agency;
- -\$80,000 - Reduced costs in Long Range Planning contracts due to completion of the UCSB Long Range Development Plan, leaving an unexpended contract balance; and
- -\$43,000 - Reduced cost in Long Range Planning due to move to Engineering Building in May 2010, rather than at termination of lease in September 2010.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

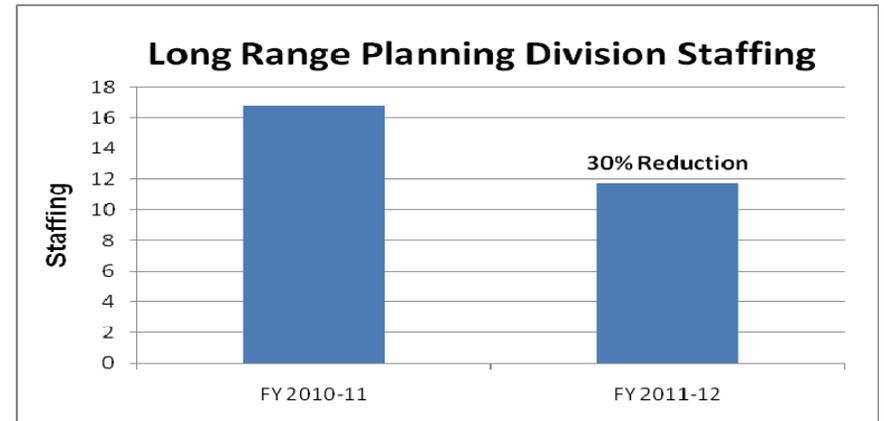
The Fiscal Year 2011-12 Recommended Budget operating expenditures decreased by \$545,000 to \$1,956,000 from Fiscal Year 2010-11 Estimated Actual Budget of \$2,502,000. This 22% decrease is the result of:

- -\$296,000 - Reduced salaries are a net result of increased benefits offset with deletion of positions; and
- -\$245,000 - Reduced contract costs due to completion of Greenhouse Gas Emission Inventory, lot study of Hollister Bow Tie Area, Mission Canyon Specific Plan Update, and Santa Claus Lane Phase I.

PLANNING & DEVELOPMENT

Long Range Planning (cont'd)

	Actual FY 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 Pos.
Position Detail				
Administration				
Director of Long Range Planning	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Admin Office Professional	2.0	2.0	2.0	1.0
Sub-Division Total	4.0	4.0	4.0	3.0
Community Plans				
Deputy Director	1.0	1.0	1.0	--
Supervising Planner	2.0	2.0	2.0	2.0
Planner	5.8	6.8	6.8	4.8
Sub-Division Total	8.8	9.8	9.8	6.8
General Plan Amendments				
Deputy Director	1.0	--	--	--
Supervising Planner	1.0	2.0	2.0	1.0
Planner	5.0	4.0	4.0	3.0
Sub-Division Total	7.0	6.0	6.0	4.0
Division Total	18.8	18.8	18.8	13.8



This 30% reduction will only allow for work on existing projects to continue, virtually no new projects can be accommodated with this staffing level. The graph reflects only funded positions, unfunded positions are not included.

PLANNING & DEVELOPMENT

Development Review - South

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 304,543	\$ 294,781	\$ 262,616	\$ 168,997
Permitting & Compliance	1,822,347	1,767,029	1,664,416	1,585,786
Condition Compliance Mitigation	111,325	20,000	--	25,000
EIR Contracts	501,296	392,000	357,000	100,000
Operating Sub-Total	2,739,511	2,473,810	2,284,032	1,879,783
Less: Intra-County Revenues	(1,566)	--	--	--
Expenditure Total	2,737,945	2,473,810	2,284,032	1,879,783
<i>Other Financing Uses</i>				
Operating Transfers	3,619	1,758	1,758	--
Designated for Future Uses	15,215	14,000	16,214	--
Division Total	\$ 2,756,779	\$ 2,489,568	\$ 2,302,004	\$ 1,879,783

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	1,303,652	1,272,983	1,211,629	1,049,799
Overtime	8,222	8,000	5,000	--
Benefits	531,775	563,830	532,421	524,639
Salaries & Benefits Sub-Total	1,843,649	1,844,813	1,749,050	1,574,438
Services & Supplies	795,862	628,997	534,982	305,345
Contributions	100,000	--	--	--
Operating Sub-Total	2,739,511	2,473,810	2,284,032	1,879,783
Less: Intra-County Revenues	(1,566)	--	--	--
Expenditure Total	\$ 2,737,945	\$ 2,473,810	\$ 2,284,032	\$ 1,879,783

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Interest	\$ 13,021	\$ 14,000	\$ 9,500	\$ 5,000
Development Review Permits	1,663,290	1,481,158	1,440,000	1,359,649
Reimbursable Contracts	546,679	442,000	383,000	100,000
Miscellaneous Revenue	(2,969)	--	--	--
Revenue Sub-Total	2,220,021	1,937,158	1,832,500	1,464,649
Less: Intra-County Revenues	(1,566)	--	--	--
Revenue Total	2,218,455	1,937,158	1,832,500	1,464,649
<i>General Fund Contribution</i>	433,161	529,610	439,990	402,934
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	105,163	22,800	29,514	12,200
Division Total	\$ 2,756,779	\$ 2,489,568	\$ 2,302,004	\$ 1,879,783

Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12		
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
Position Summary								
<i>Permanent</i>								
Administration	1.0	1.4	2.0	1.6	2.0	0.8	1.0	0.6
Permitting & Compliance	15.0	13.7	14.0	13.0	14.0	12.6	11.0	10.6
Total Positions	16.0	15.1	16.0	14.6	16.0	13.3	12.0	11.3

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Fiscal Year 2010-11 Estimated Actual operating expenditures decreased by \$190,000 to \$2,284,000 from the Fiscal Year 2010-11 Adopted Budget of \$2,473,000. This 8% decrease is the result of:

- -\$95,000 - Decreased salaries due to vacancies resulting in salary savings and reallocation of staff to provide technical expertise to the Isla Vista Redevelopment Agency; and
- -\$79,000 - Reduced reimbursable contracts for environmental impact reports.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Fiscal Year 2011-12 Recommended Budget operating expenditures will decrease by \$404,000 to \$1,880,000 from the Fiscal Year 2010-11 Estimated Actual of \$2,284,000. This 18% decrease is the result of:

- -\$225,000 - Reduced reimbursable contracts for environmental impact reports; and
- -\$175,000 - Reduced salaries are a net result of increased benefits offset with deletion of positions due to the slowing of land use permitting activity.

PLANNING & DEVELOPMENT

Development Review - North

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 245,658	\$ 217,362	\$ 254,721	\$ 199,372
Permitting & Compliance	1,274,624	1,264,516	1,413,860	1,223,938
Zoning Enforcement	116,820	75,130	157,201	170,780
Property & Permit Info	139,091	180,591	144,325	160,501
EIR Contracts	84,810	240,000	200,000	100,000
Operating Sub-Total	1,861,003	1,977,599	2,170,107	1,854,591
Less: Intra-County Revenues	(422)	--	--	--
Expenditure Total	1,860,581	1,977,599	2,170,107	1,854,591
<i>Other Financing Uses</i>				
Operating Transfers	1,591	1,758	1,758	--
Designated for Future Uses	12,408	74,531	--	--
Division Total	\$ 1,874,580	\$ 2,053,888	\$ 2,171,865	\$ 1,854,591

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	1,140,312	1,097,409	1,268,125	1,064,848
Overtime	409	1,550	400	--
Extra Help	3,120	--	--	--
Benefits	451,260	486,626	550,993	531,964
Salaries & Benefits Sub-Total	1,595,101	1,585,585	1,819,518	1,596,812
Services & Supplies	265,902	392,014	350,589	257,779
Operating Sub-Total	1,861,003	1,977,599	2,170,107	1,854,591
Less: Intra-County Revenues	(422)	--	--	--
Expenditure Total	\$ 1,860,581	\$ 1,977,599	\$ 2,170,107	\$ 1,854,591

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Source of Funds Summary				
<i>Departmental Revenues</i>				
Development Review Permits	\$ 1,123,458	\$ 1,102,354	\$ 1,197,000	\$ 943,680
Reimbursable Contracts	90,453	240,000	200,000	100,000
Violation Fees & Fines	21,918	32,606	42,000	65,211
Miscellaneous Revenue	2,579	2,500	1,500	2,000
Revenue Sub-Total	1,238,408	1,377,460	1,440,500	1,110,891
Less: Intra-County Revenues	(422)	--	--	--
Revenue Total	1,237,986	1,377,460	1,440,500	1,110,891
General Fund Contribution	623,376	584,997	714,465	734,600
Other Financing Sources	13,218	91,431	16,900	9,100
Use of Prior Fund Balances	13,218	91,431	16,900	9,100
Division Total	\$ 1,874,580	\$ 2,053,888	\$ 2,171,865	\$ 1,854,591

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	3.0	1.2	3.0	0.9	3.0	0.9	3.0	0.8
Permitting & Compliance	8.0	10.3	10.0	9.7	10.0	10.7	8.0	8.2
Zoning Enforcement	2.0	1.0	1.0	0.6	1.0	1.3	1.0	1.3
Property & Permit Info	2.0	1.2	1.0	1.4	1.0	1.1	1.0	1.2
Total Permanent	15.0	13.6	15.0	12.6	15.0	14.0	13.0	11.5
<i>Non-Permanent</i>								
Extra Help	--	--	--	--	--	0.0	--	--
Total Positions	15.0	13.6	15.0	12.6	15.0	14.0	13.0	11.5

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 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Fiscal Year 2010-11 Estimated Actual operating expenditures increased by \$193,000 to \$2,170,000 from the Fiscal Year 2010-11 Adopted Budget of \$1,978,000. This 10% increase is the net result of:

- +\$234,000 - Increased salary costs resulting from unfunded filled positions being retained as a result of negotiations with labor organizations for “no layoffs; and
- -\$40,000 - Reduced reimbursable contracts for environmental impact reports.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Fiscal Year 2011-12 Recommended Budget operating expenditures will decrease by \$316,000 to \$1,855,000 from the Fiscal Year 2010-11 Estimated Actual of \$2,170,000. This 15% decrease is the result of:

- -\$223,000 - Reduced salaries are a net result of increased benefits offset with deletion of 2 positions due to the slowing of land use permitting activity; and
- -\$85,000 - Reduced reimbursable contracts for environmental impact reports.

PLANNING & DEVELOPMENT

Development Review - North (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Administration				
Ensure that staff processing or monitoring planning projects bill at least 70% of working hours to reimbursable projects.	69.9%	70.0%	63.0%	70.0%
Permitting & Compliance				
As an efficient and responsive government, confirm compliance and release of performance securities on 90% of 8 projects within 5 working days of an applicant's requested date.	100%	85%	100%	90%
	4	7	8	7
	4	8	8	8
As an efficient and responsive government, issue complete or incomplete letters to 100% of approximately 57 annual discretionary Development Review project submittals within 30 days of submittal or resubmittal by the applicant.	96%	100%	98%	100%
	71	75	59	57
	74	75	60	57
As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 20 projects that require a CEQA Exemption.	57%	95%	59%	95%
	13	29	10	19
	23	30	17	20
As an efficient and responsive government, conduct final inspections on 90% of 15 projects for sign-off on conditions of approval within 5 working days of an applicant's requested date.	75%	85%	87%	90%
	6	9	13	14
	8	10	15	15
As an efficient and responsive government, contact the applicant on 100% of 250 ministerial permit applications within 10 working days of receipt of the application with submittal needs and advisory information.	83%	100%	92%	100%
	35	45	230	250
	42	45	250	250

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
As an efficient and responsive government, present to decision maker within 6 months of application completeness 80% of approximately 15 projects requiring a Negative Declaration or addendum to Negative Declaration.	33% 3 9	80% 12 15	31% 4 13	80% 12 15
As an efficient and responsive government, conduct preconstruction meeting on 90% of 5 projects requiring permit compliance monitoring within 5 working days of an applicant's requested date.	100% 1 1	85% 4 5	100% 6 6	90% 4 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 170 annual non-health or safety complaints.	92% 133 144	100% 120 120	100% 170 170	100% 170 170
As an efficient and responsive government, resolve 75% of 20 actual violations requiring abatement (no permit process) within 90 days of issuing the initial Notice of Violation.	17% 2 12	75% 8 10	35% 7 20	75% 15 20
As an efficient and responsive government, make a determination of whether a violation exists for 100% of 170 cases within 60 days of receiving the complaint.	89% 160 179	100% 120 120	96% 163 170	100% 170 170
Property & Permit Info				
As an efficient and responsive government, approve or deny 100% of approximately 140 simple over the counter permit applications within two business days of application acceptance.	99% 199 201	100% 240 240	96% 135 140	100% 140 140
As an efficient and responsive government, return and resolve 100% of approximately 1,600 permit counter telephone inquiries within one business day of call.	99% 2,028 2,048	100% 2,100 2,100	98% 1,570 1,600	100% 1,600 1,600

	Actual FY 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 Pos.
Position Detail				
Administration				
Deputy Director	1.0	1.0	1.0	1.0
Admin Office Professional	2.0	2.0	2.0	2.0
Sub-Division Total	3.0	3.0	3.0	3.0
Permitting & Compliance				
Supervising Planner	2.0	2.0	2.0	2.0
Planner	6.0	8.0	8.0	6.0
Sub-Division Total	8.0	10.0	10.0	8.0
Zoning Enforcement				
Planner	2.0	1.0	1.0	1.0
Sub-Division Total	2.0	1.0	1.0	1.0
Property & Permit Info				
Planner	2.0	1.0	1.0	1.0
Sub-Division Total	2.0	1.0	1.0	1.0
Division Total	15.0	15.0	15.0	13.0

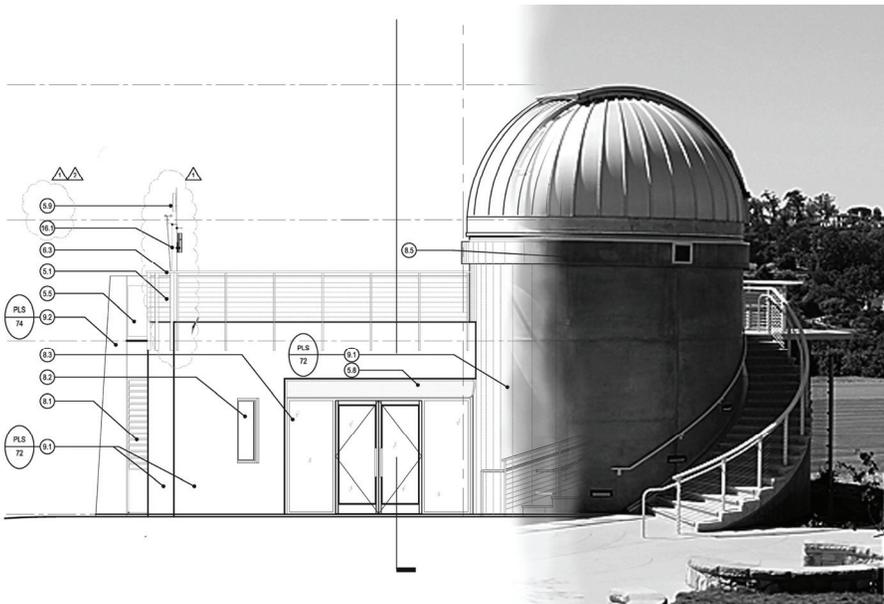


S+D SHUBIN+DONALDSON ARCHITECTS INC.

Recently approved, the St. George residential project in Isla Vista will provide 53 units when completed in 2012. It is located at the intersection of Camino del Sur and Estero Road in Isla Vista.

The **Orcutt Union Plaza** development is transforming an underutilized 7.8 acre industrial property into a dynamic mixed use commercial property. The first major development in Old Town Orcutt since the adoption of the Orcutt Community Plan, it is a key piece to the revitalization of Old Town Orcutt. The proposed development includes a mix of retail, office, restaurant, and residential uses within four new and four existing buildings, for a combined size of 97,407 square feet located in Old Town Orcutt.

From concept to construction, the new observatory at Westmont College, completed in 2010.



PLANNING & DEVELOPMENT

Building and Safety

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 329,633	\$ 444,541	\$ 366,246	\$ 347,449
Permitting & Inspection	2,402,608	2,855,608	2,964,779	3,029,812
Code Enforcement	221,810	165,358	229,786	340,846
Zoning Enforcement	234,579	181,222	224,326	258,990
Property & Permit Info	273,141	295,170	361,218	323,829
Offshore Oil & Gas	337,310	352,698	322,912	322,288
Onshore Oil & Gas	305,023	475,892	475,333	580,105
Operating Sub-Total	4,104,104	4,770,489	4,944,600	5,203,319
Less: Intra-County Revenues	(1,665)	--	(45,000)	(116,625)
Expenditure Total	4,102,439	4,770,489	4,899,600	5,086,694
<i>Other Financing Uses</i>				
Operating Transfers	4,413	29,539	29,539	--
Designated for Future Uses	448,108	14,219	88,750	--
Division Total	\$ 4,554,960	\$ 4,814,247	\$ 5,017,889	\$ 5,086,694
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	2,306,880	2,652,206	2,804,503	2,880,288
Overtime	5,986	3,100	5,100	2,100
Extra Help	32,939	45,424	38,000	46,302
Benefits	1,052,741	1,204,785	1,261,532	1,477,183
Salaries & Benefits Sub-Total	3,398,546	3,905,515	4,109,135	4,405,873
Services & Supplies	705,558	864,974	835,465	797,446
Operating Sub-Total	4,104,104	4,770,489	4,944,600	5,203,319
Less: Intra-County Revenues	(1,665)	--	(45,000)	(116,625)
Expenditure Total	\$ 4,102,439	\$ 4,770,489	\$ 4,899,600	\$ 5,086,694

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Interest	\$ 1,806	\$ 1,500	\$ 1,600	\$ 1,400
Development Review Permits	181,887	200,113	215,000	207,551
Onshore Oil & Gas Inspection	341,331	335,000	359,000	354,000
Building & Safety Permits	3,250,585	2,978,384	3,182,995	3,174,307
Reimbursable Contracts	310,490	315,000	302,000	305,000
Energy Permits	52,832	53,951	22,912	22,288
Violation Fees & Fines	668,159	158,472	162,970	172,168
Administrative Charges	--	--	45,000	116,625
Miscellaneous Revenue	4,055	10,000	5,450	5,980
Revenue Sub-Total	4,811,145	4,052,420	4,296,927	4,359,319
Less: Intra-County Revenues	(1,665)	--	(45,000)	(116,625)
Revenue Total	4,809,480	4,052,420	4,251,927	4,242,694
<i>General Fund Contribution</i>	(275,666)	360,559	342,792	693,020
<i>Other Financing Sources</i>				
Operating Transfers	20,511	25,000	25,000	--
Use of Prior Fund Balances	635	376,268	398,170	150,980
Division Total	\$ 4,554,960	\$ 4,814,247	\$ 5,017,889	\$ 5,086,694

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	1.0	1.1	1.0	2.0	1.0	1.5	1.0	1.1
Permitting & Inspection	22.0	21.5	23.0	23.1	23.0	23.2	23.0	23.5
Code Enforcement	1.0	2.0	2.0	1.6	2.0	2.2	2.0	2.9
Zoning Enforcement	1.0	2.1	1.0	1.4	1.0	1.8	1.0	1.8
Property & Permit Info	4.0	2.3	4.0	2.2	4.0	2.7	4.0	2.3
Offshore Oil & Gas	--	0.2	--	0.4	--	0.2	--	0.2
Onshore Oil & Gas	3.0	2.7	3.0	3.0	3.0	2.6	3.0	3.5
Total Permanent	32.0	31.9	34.0	33.6	34.0	34.2	34.0	35.3
<i>Non-Permanent</i>								
Extra Help	--	0.3	--	0.4	--	0.4	--	0.4
Total Positions	32.0	32.1	34.0	34.0	34.0	34.6	34.0	35.7

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 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Fiscal Year 2010-11 Estimated Actual operating expenditures increased by \$174,000 to \$4,945,000 from the Fiscal Year 2010-11 Adopted Budget of \$4,770,000. This 4% increase is the net result of:

- +\$204,000 - Increased salary costs resulting from unfunded filled positions being retained as a result of negotiations with labor organizations for "no layoffs" and filling a vacant position due to an increased level of effort in grading permitting activity; and
- -\$28,000 - Reduced service and supply costs.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Fiscal Year 2011-12 Recommended Budget operating expenditures increased by \$259,000 to \$5,203,000 from the Fiscal Year 2010-11 Estimated Actual of \$4,945,000. This 5% increase is the net result of:

- +\$297,000 - Increased salary costs are a result of increased costs for retirement and benefits; and
- -\$25,000 - Completed Petroleum's technical facility audit and development of the management information database.

PLANNING & DEVELOPMENT

Building and Safety (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
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 & Inspection				
Protect the health and safety of citizens by ensuring that 100% of approximately 2,000 construction projects are built to state adopted codes and standards.	100% 2,046 2,046	100% 2,614 2,614	100% 2,000 2,000	100% 2,000 2,000
As an efficient and responsive government, complete first review of 100% of approximately 720 small, counter approved plans, within 10 business days of acceptance, e.g., patios, pools, retaining walls, <600 sq. ft. room additions.	82% 666 810	100% 726 726	89% 640 720	100% 720 720
As an efficient and responsive government, complete first review for 100% of 475 medium to large projects within 30 days of acceptance, e.g. houses, commercial projects, >600 sq. ft. additions.	69% 434 628	100% 577 577	76% 400 525	100% 475 475
As an efficient and responsive government, assign plan checker and notify applicant of acceptance or rejection of 100% of 1,400 plans within two business days of project submittal.	90% 1,305 1,448	100% 1,310 1,310	94% 1,450 1,550	100% 1,400 1,400
As an efficient and responsive government, Building and Safety will complete 100% of 18,000 inspections within one business day of request.	96% 18,616 19,331	100% 17,818 17,818	97% 19,450 20,000	100% 18,000 18,000

PLANNING & DEVELOPMENT

Building and Safety (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
As an efficient and responsive government, complete first review of 100% of 110 grading plans < 1500 cu. yds. within 2 weeks of submittal.	69% 103 149	100% 138 138	78% 93 120	100% 110 110
As an efficient and responsive government, complete first review of 100% of 45 grading projects > 1500 cu. yds. within 3 weeks of submittal.	71% 29 41	100% 33 33	86% 43 50	100% 45 45
Code Enforcement				
As an efficient and responsive government, complete 100% of initial investigations within 3 business days of receipt of approximately 160 building and grading code violation complaints.	88% 155 177	100% 165 165	62% 99 160	100% 160 160
Zoning Enforcement				
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.	100% 98 98	100% 85 85	98% 128 130	100% 160 160
As an efficient and responsive government, resolve 75% of 10 actual violations requiring abatement (no permit process) within 90 days of issuing the initial Notice of Violation.	54% 7 13	75% 8 10	30% 3 10	75% 8 10
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.	95% 97 102	100% 85 85	93% 149 160	100% 160 160

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Property & Permit Info				
As an efficient and responsive government, approve or deny 100% of approximately 50 simple over the counter permit applications within two business days of application acceptance.	89% 8 9	100% 18 18	50% 25 50	100% 50 50
As an efficient and responsive government, return and resolve 100% of approximately 3,500 permit counter telephone inquiries within one business day of call.	100% 3,119 3,119	100% 3,440 3,440	100% 3,500 3,500	100% 3,500 3,500
Offshore Oil & Gas				
Complete 80 inspections annually at nine Oil and Gas facilities receiving offshore oil and are regulated by the Santa Barbara County Systems Safety Review and Reliability Committee.	83	80	80	80
Onshore Oil & Gas				
As an efficient and responsive government, perform 100% of 2,600 oil well and tank farm inspections annually.	100% 2,856 2,856	100% 2,600 2,600	100% 2,600 2,600	100% 2,600 2,600
As an efficient and responsive government, inspect and report on 100% of approximately 30 petroleum incident complaints within one business day.	98% 44 45	100% 46 46	100% 30 30	100% 30 30

PLANNING & DEVELOPMENT

Building and Safety (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Position Detail	Pos.	Pos.	Pos.	Pos.
Administration				
Deputy Director	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
Permitting & Inspection				
Plan Check Engineer	2.0	2.0	2.0	2.0
Supervising Building Inspector	4.0	4.0	4.0	4.0
Admin Office Professional	1.0	2.0	2.0	2.0
Assistant Plan Checker	2.0	2.0	2.0	2.0
Building/Technical Inspector	11.0	11.0	11.0	10.0
Grading Inspector	2.0	2.0	2.0	3.0
Sub-Division Total	22.0	23.0	23.0	23.0
Code Enforcement				
Building/Technical Inspector	1.0	2.0	2.0	2.0
Sub-Division Total	1.0	2.0	2.0	2.0
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				
Supervising Planner	1.0	1.0	1.0	1.0
Planner	3.0	3.0	3.0	3.0
Sub-Division Total	4.0	4.0	4.0	4.0
Onshore Oil & Gas				
Admin Office Professional	1.0	1.0	1.0	1.0
Petroleum Inspector	2.0	2.0	2.0	2.0
Sub-Division Total	3.0	3.0	3.0	3.0
Division Total	32.0	34.0	34.0	34.0



A recent condominium fire in Los Alamos demonstrates the effect of building code requirements. The required fire wall between the two units is clearly seen where the structure was not burned, saving the unit on the left.

State Building code changes adopted by Santa Barbara County in December of 2010 will enhance fire safety in residences, by requiring fire sprinkler systems in most new residences.

PLANNING & DEVELOPMENT

Energy

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 235,741	\$ 242,151	\$ 180,329	\$ 219,775
Permitting & Compliance	583,575	793,622	612,414	635,182
Long Range Planning	33,258	35,005	22,927	60,223
Mitigation Programs	566,093	1,573,795	999,409	1,718,658
EIR Contracts	69,300	--	100,000	100,000
Operating Sub-Total	1,487,967	2,644,573	1,915,079	2,733,838
Less: Intra-County Revenues	(14,572)	--	--	--
Expenditure Total	1,473,395	2,644,573	1,915,079	2,733,838
<i>Other Financing Uses</i>				
Operating Transfers	1,086	1,046	1,046	--
Designated for Future Uses	177,155	163,066	162,066	3,000
Division Total	\$ 1,651,636	\$ 2,808,685	\$ 2,078,191	\$ 2,736,838

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	423,428	549,748	394,786	443,091
Overtime	231	500	--	--
Benefits	212,793	236,159	174,212	215,499
Salaries & Benefits Sub-Total	636,452	786,407	568,998	658,590
Services & Supplies	382,603	404,510	447,598	468,320
Contributions	468,912	1,453,656	898,483	1,606,928
Operating Sub-Total	1,487,967	2,644,573	1,915,079	2,733,838
Less: Intra-County Revenues	(14,572)	--	--	--
Expenditure Total	\$ 1,473,395	\$ 2,644,573	\$ 1,915,079	\$ 2,733,838

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Interest	\$ 26,218	\$ 23,400	\$ 22,200	\$ 18,150
Reimbursable Contracts	285,431	30,000	130,000	130,000
Energy Permits	637,745	1,073,375	809,899	920,610
Energy Mitigation	630,773	630,750	632,125	632,325
Administrative Charges	38,671	62,300	33,000	33,000
Miscellaneous Revenue	(3,975)	--	--	--
Revenue Sub-Total	1,614,863	1,819,825	1,627,224	1,734,085
Less: Intra-County Revenues	(14,572)	--	--	--
Revenue Total	1,600,291	1,819,825	1,627,224	1,734,085
General Fund Contribution	17,942	(27,212)	--	--
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	33,403	1,016,072	450,967	1,002,753
Division Total	\$ 1,651,636	\$ 2,808,685	\$ 2,078,191	\$ 2,736,838

Position Summary

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	2.0	1.2	2.0	1.6	2.0	1.0	2.0	1.5
Permitting & Compliance	3.0	3.0	3.0	3.9	3.0	2.9	2.0	2.4
Long Range Planning	1.0	0.2	1.0	0.2	1.0	0.1	1.0	0.4
Mitigation Programs	0.5	0.2	0.5	0.3	0.5	0.2	0.5	0.3
Total Permanent	6.5	4.7	6.5	6.0	6.5	4.2	5.5	4.6
<i>Non-Permanent</i>								
Contract	--	--	--	0.1	--	--	--	0.1
Total Positions	6.5	4.7	6.5	6.0	6.5	4.2	5.5	4.6

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 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Fiscal Year 2010-11 Estimated Actual operating expenditures decreased by \$729,000 to \$1,915,000 from the Fiscal Year 2010-11 Adopted Budget of \$2,645,000. This 28% decrease is the net result of:

- -\$555,000 - Coastal Resource Enhancement Fund (CREF) awards deferred until next fiscal year;
- -\$217,000 - Decreased salary costs due to a vacancy and reassignment of staff to support other divisions due to a reduction in offshore oil and gas permitting;
- +\$100,000 - Increased reimbursable contract cost for Ellwood Pipeline Line 96 Environmental Impact Report (EIR); and
- -\$58,000 - Decreased service and supply costs.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Fiscal Year 2011-12 Recommended Budget operating expenditures will increase by \$819,000 to \$2,734,000 from the Fiscal Year 2010-11 Estimated Actual of \$1,915,000. This 43% increase is the result of:

- +\$711,000 - Anticipated use of CREF for new awards;
- +\$90,000 - Increased salary costs are the net result of increased benefits offset with the deletion of one position due to a decrease in offshore oil and gas permitting activity; and
- +\$30,000 - Increased contract amount for the Environmental Quality Assurance Program (EQAP).

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
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Recurring Performance Measures

Permitting & Compliance

As an efficient and responsive government, provide complete response to 90% of permittees within 30 calendar days for approximately 50 annual compliance plans that require approval or updating.	98%	90%	89%	90%
	53	68	67	45
	54	75	75	50

PLANNING & DEVELOPMENT

Energy (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
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Recurring Performance Measures

As an efficient and responsive government, track timing and deliverable requirements on 100% of approximately 579 ongoing, active permit conditions to ensure conditions are met by all applicants.	100%	100%	100%	100%
	416	455	424	579
	417	455	425	579

Track compliance on 100% of approximately 175 SSRRC Safety Findings (priorities 1-3) to ensure the safety improvement audit recommendations are implemented by all subject applicants.				100%
	--	--	--	175
	--	--	--	175

	Actual FY 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 Pos.
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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	1.0	1.0	1.0	1.0
Planner	2.0	2.0	2.0	1.0
Sub-Division Total	3.0	3.0	3.0	2.0

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	6.5	6.5	6.5	5.5
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PLANNING & DEVELOPMENT

Agricultural Planning

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Agricultural Planning	\$ 231,612	\$ 123,605	\$ 212,685	\$ 104,712
Division Total	<u>\$ 231,612</u>	<u>\$ 123,605</u>	<u>\$ 212,685</u>	<u>\$ 104,712</u>

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	176,779	76,112	157,698	59,518
Benefits	42,180	36,336	43,778	31,457
Salaries & Benefits Sub-Total	218,959	112,448	201,476	90,975
Services & Supplies	12,653	11,157	11,209	13,737
Expenditure Total	<u>\$ 231,612</u>	<u>\$ 123,605</u>	<u>\$ 212,685</u>	<u>\$ 104,712</u>

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Revenue Total	\$ --	\$ --	\$ --	\$ --
<i>General Fund Contribution</i>	100,068	123,605	212,685	104,712
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	131,544	--	--	--
Division Total	<u>\$ 231,612</u>	<u>\$ 123,605</u>	<u>\$ 212,685</u>	<u>\$ 104,712</u>

Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
2.0	1.9	2.0	0.9	2.0	1.7	2.0	0.7
<u>2.0</u>	<u>1.9</u>	<u>2.0</u>	<u>0.9</u>	<u>2.0</u>	<u>1.7</u>	<u>2.0</u>	<u>0.7</u>

Position Summary

<i>Permanent</i>							
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
2.0	1.9	2.0	0.9	2.0	1.7	2.0	0.7
<u>2.0</u>	<u>1.9</u>	<u>2.0</u>	<u>0.9</u>	<u>2.0</u>	<u>1.7</u>	<u>2.0</u>	<u>0.7</u>

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Fiscal Year 2010-11 Estimated Actual operating expenditures increased by \$89,000 to \$213,000 from the Fiscal Year 2010-11 Adopted Budget of \$124,000. This 72% increase is the result of:

- +\$89,000 - Increased salary costs resulting from unfunded filled positions being retained as a result of negotiations with labor organizations for “no layoffs”.

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 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Fiscal Year 2011-12 Recommended Budget operating expenditures will decrease by \$108,000 to \$105,000 from the Fiscal Year 2010-11 Estimated Actual of \$213,000. This 51% decrease is the result of:

- -\$111,000 - Decreased salaries are the net result of increased benefits offset with the deletion of one position to meet the department’s target budget.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
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Recurring Performance Measures

Agricultural Planning

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
As an efficient and responsive government, Agricultural Planning will provide responses to 100% of an anticipated 30 project referrals from Development Review prior to the requested date.	100%	100%	100%	100%
	32	50	25	30
	32	50	25	30

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
As an efficient and responsive government, Agricultural Planning will coordinate with the Agricultural Commissioner's Office to provide comments on 100% of 30 referrals from Long Range Planning within the requested time frame for response.	--	100%	100%	100%
	--	20	20	30
	--	20	20	30

Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
2.0	1.9	2.0	0.9	2.0	1.7	2.0	0.7
<u>2.0</u>	<u>1.9</u>	<u>2.0</u>	<u>0.9</u>	<u>2.0</u>	<u>1.7</u>	<u>2.0</u>	<u>0.7</u>

Position Detail

Agricultural Planning

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
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>



Santa Barbara County Energy Division Map

Planning & Development Map produced by Santa Barbara County Planning & Development - November 12, 2010



Santa Barbara County Redevelopment Agency

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Isla Vista Redevelopment Agency	\$ --	\$ 363,805	\$ 415,129	\$ 572,908
Operating Sub-Total	--	363,805	415,129	572,908
Less: Intra-County Revenues	--	--	(415,129)	(572,908)
Division Total	\$ --	\$ 363,805	\$ --	\$ --

Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	--	253,220	288,418	380,721
Benefits	--	110,585	126,711	192,187
Salaries & Benefits Sub-Total	--	363,805	415,129	572,908
Operating Sub-Total	--	363,805	415,129	572,908
Less: Intra-County Revenues	--	--	(415,129)	(572,908)
Expenditure Total	\$ --	\$ 363,805	\$ --	\$ --

Source of Funds Summary				
<i>Departmental Revenues</i>				
Isla Vista Redevelopment Agency	\$ --	\$ 363,802	\$ 415,129	\$ 572,908
Revenue Sub-Total	--	363,802	415,129	572,908
Less: Intra-County Revenues	--	--	(415,129)	(572,908)
Revenue Total	--	363,802	--	--
<i>General Fund Contribution</i>	--	3	--	--
Division Total	\$ --	\$ 363,805	\$ --	\$ --

Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary								
<i>Permanent</i>								
Isla Vista Redevelopment Agency	--	--	4.0	3.0	4.0	2.6	4.0	4.0
Total Positions	--	--	4.0	3.0	4.0	2.6	4.0	4.0

SERVICE DESCRIPTION

Manages redevelopment activities within the Isla Vista Project Area. Primary objectives of the Agency are to: eliminate physical blight and economic obsolescence, enhance livability of residential areas and economic viability of the commercial core, encourage the construction of the new and rehabilitation of existing affordable housing, assist in improvement of infrastructure facilities to meet needs of current and future residents, and to protect the community's environmentally sensitive areas. The Santa Barbara County Redevelopment Agency staff are located in Planning and Development. The Santa Barbara County Redevelopment Agency's mission statement and financing are detailed in the next section of this budget book.

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

The Fiscal Year 2010-11 Estimated Actual operating expenditures increased by \$51,000 to \$415,000 from the Fiscal Year 2010-11 Adopted Budget of \$364,000. This 14% increase is the result of:

- + \$51,000 - Increased salary cost due to reallocation of staff to provide technical expertise to the Santa Barbara County Redevelopment Agency.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Fiscal Year 2011-12 Recommended Budget operating expenditures will increase by \$158,000 to \$573,000 from the Fiscal Year 2010-11 Estimated Actual of \$415,000. This 38% increase is the result of:

- + \$158,000 - Reallocation of staff to provide technical expertise to the Santa Barbara County Redevelopment Agency for a full fiscal year.

	Actual FY 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 Pos.
Position Detail				
Isla Vista Redevelopment Agency				
Deputy Director	--	1.0	1.0	1.0
Project Manager	--	1.0	1.0	1.0
Redevelopment Specialist	--	2.0	2.0	2.0
Sub-Division Total	--	4.0	4.0	4.0
Division Total	--	4.0	4.0	4.0

The Façade Improvement Program is one of the Redevelopment Agency's most popular programs. This public/private partnership helps revitalize Isla Vista's commercial core by providing matching grants to eligible business and property owners who desire to enhance building exteriors and make small-scale site improvements.



After



Before



SBCO REDEVELOPMENT AGENCY

Department Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
SBCO Redevelopment Agency	\$ --	\$ 8,686,882	\$ 7,041,880	\$ 4,361,935
Operating Total	--	8,686,882	7,041,880	4,361,935
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	2,700,000	--
Expenditure Total	--	8,686,882	9,741,880	4,361,935
<i>Other Financing Uses</i>				
Operating Transfers	--	905,890	930,890	3,234,074
Designated for Future Uses	--	1,332,427	2,748,777	--
Department Total	\$ --	\$ 10,925,199	\$ 13,421,547	\$ 7,596,009

Character of Expenditures

<i>Operating Expenditures</i>				
Services & Supplies	\$ --	\$ 8,370,647	\$ 6,725,645	\$ 4,361,935
Contributions	--	316,235	316,235	--
Operating Total	--	8,686,882	7,041,880	4,361,935
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	2,700,000	--
Expenditure Total	\$ --	\$ 8,686,882	\$ 9,741,880	\$ 4,361,935

Source of Funds Summary

<i>Departmental Revenues</i>				
Property Taxes	\$ --	\$ 3,860,000	\$ 3,920,000	\$ 3,955,000
Interest	--	74,000	78,000	39,300
Federal & State Revenues	--	--	40,720	--
Miscellaneous Revenue	--	194,000	140,000	63,000
Revenue Total	--	4,128,000	4,178,720	4,057,300
<i>Other Financing Sources</i>				
Operating Transfers	--	163,603	188,603	1,849,887
Use of Prior Fund Balances	--	6,633,596	9,053,316	1,688,822
Department Total	\$ --	\$ 10,925,199	\$ 13,420,639	\$ 7,596,009

MISSION STATEMENT

The mission of the Santa Barbara County Redevelopment Agency is to manage redevelopment activities within the 423-acre Isla Vista Redevelopment Project Area. The Project Area, formed by the Board of Supervisors in 1990, is bounded on two sides by the University of California, Santa Barbara (UCSB) campus, the City of Goleta to the north, and the Pacific Ocean to the south. The Isla Vista Redevelopment Plan objectives are to eliminate blight, encourage housing rehabilitation, develop public infrastructure improvements, address parking issues, acquire environmentally sensitive property, construct a community center and increase public open space.

Budget Organization

Santa Barbara County Redevelopment Agency was moved from Housing & Community Development to Planning and Development in Fiscal Year 2010-11. The Agency's day-to-day operations are overseen by Planning and Development, in coordination with the County Executive Office and the Auditor-Controller. The Agency has 4 full-time equivalent positions with an office in Santa Barbara.

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

Expenditures

The Fiscal Year 2010-11 Estimated Actual operating expenditures will decrease \$1,645,000 to \$7,042,000 from the Fiscal Year 2010-11 Adopted Budget of \$8,687,000. This 19% decrease is the result of:

- -\$1,645,000 - Decrease in anticipated costs for private development contracts, sidewalks enhancements, and County departments involvement in El Embarcadero easement.

The Fiscal Year 2010-11 Estimated Actual non-operating expenditures will increase \$2,700,000 to \$2,700,000 from the Fiscal Year 2010-11 Adopted Budget of \$0. This 100% increase is the result of:

- +\$2,700,000 - Increase for the purchase of property at 761 Camino Pescadero.

The Fiscal Year 2010-11 Estimated Actual other financing uses will increase \$1,441,000 to \$3,680,000 from the Fiscal Year 2010-11 Adopted Budget of \$2,238,000. This 64% increase is the net result of:

- +\$2,700,000 - Increase for the purchase of property at 761 Camino Pescadero; and
- -\$1,284,000 - Decreased use of designation to fund projects.

SBCO REDEVELOPMENT AGENCY

Department Summary (cont'd)

Revenues

The Fiscal Year 2010-11 Estimated Actual operating revenues will increase \$51,000 to \$4,179,000 from the Fiscal Year 2010-11 Adopted Budget of \$4,128,000. This 1% increase is the net result of:

- +\$60,000 - Increase in taxes received;
- -\$50,000 - Termination of lease agreement in February 2011 for St. Anthanasius Church; and
- +\$41,000 - California Solar Initiative Incentive payment received for system installed as part of the Solar Car Park project.

The Fiscal Year 2010-11 Estimated Actual other financing sources will increase \$2,445,000 to \$9,242,000 from the Fiscal Year 2011-11 Adopted Budget of \$6,797,000. This 36% increase is the result of:

- +\$2,445,000 - Increased use of designation to pay for Isla Vista project costs.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

Expenditures

The Fiscal Year 2011-12 Recommended Budget operating expenditures will decrease \$2,680,000 to \$4,362,000 from the Fiscal Year 2010-11 Estimated Actual of \$7,042,000. This 38% decrease is the net result of:

- -\$2,900,000 - Decrease due to completion of El Embarcadero Enhancement side-walks/easement
- +\$316,000 - ERAF shift payment not required in FY 2011-12;
- -\$233,000 - One-time costs in FY 2010-11 associated with purchase of property at 761 Camino Pescadero; and
- +\$138,000 - Increase to fully staff the Redevelopment Agency in FY 2011-12.

The Fiscal Year 2011-12 Recommended Budget non-operating expenditures will decrease \$2,700,000 to \$0 from the Fiscal Year 2010-11 Estimated Actual of \$2,700,000. This 100% decrease is the result of:

- -\$2,700,000 - Purchased property at 761 Camino Pescadero in FY 2010-11.

The Fiscal Year 2011-12 Recommended Budget other financing uses will decrease \$446,000 to \$3,234,000 from the Fiscal Year 2010-11 Estimated Actual of \$3,680,000. This 12% decrease is the net result of:

- -\$2,700,000 - Purchased property at 761 Camino Pescadero in FY 2010-11;
- +\$850,000 - Designation used to offset revenue received in FY 2011-12;
- +\$749,000 - Increase in FY 2011-12 for repayment of loan for 2008 Certificate of Participation; and
- +\$655,000 - Repayment of loan interest and first payment of principle.

Revenues

The Fiscal Year 2011-12 Recommended Budget operating revenues will decrease \$121,000 to \$4,057,000 from the Fiscal Year 2010-11 Estimated Actual of \$4,179,000. This 3% decrease is the net result of:

- -\$77,000 - Termination of lease agreement in February 2011 for St. Anthanasius Church and reduction in health center lease;
- -\$41,000 - California Solar Initiative Incentive payment received in FY 2010-11 for system installed as part of the Solar Car Park project;
- -\$38,000 - Reduction in interest for fund balances; and
- +\$35,000 - Increase in anticipated taxes over FY 2010-11 estimated amount.

The Fiscal Year 2011-12 Recommended Budget other financing sources will decrease \$5,703,000 to \$3,539,000 from the Fiscal Year 2011-11 Estimated Actual of \$9,242,000. This 62% decrease is the net result of:

- -\$7,364,000 - Designation will not be needed to offset project costs, due to completion of projects in FY 2010-11 and reduction of acquisition and construction projects in FY 2011-12.
- +\$1,206,000 - Increase for repayment of loan for 2008 Certificate of Participation; and
- +\$455,000 - Completion of El Embarcadero project and close out fund;

For information regarding Current Year (Fiscal Year 2010-11) Accomplishments, Proposed Strategic Actions and Proposed Key Projects see Focus Area: Redevelopment of Isla Vista under Planning and Development.

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