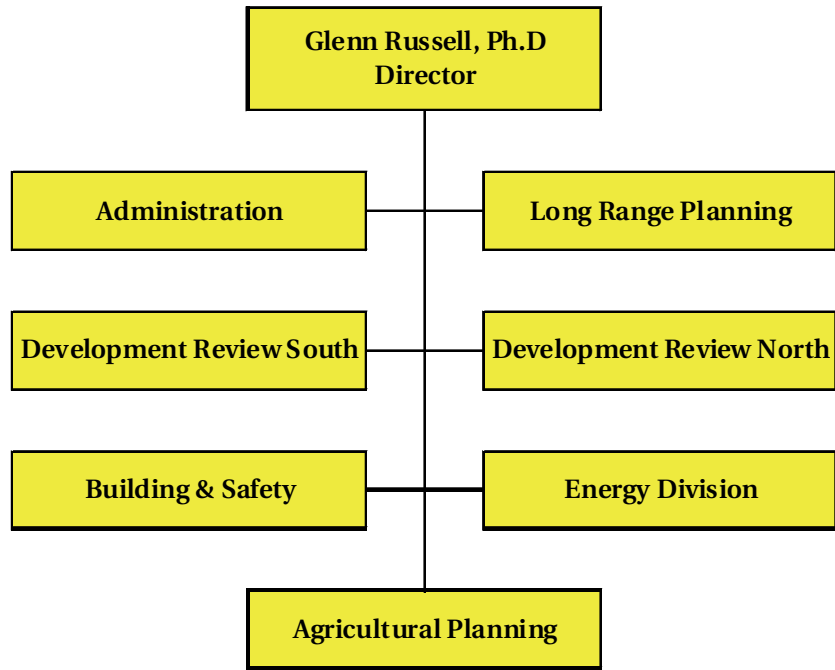
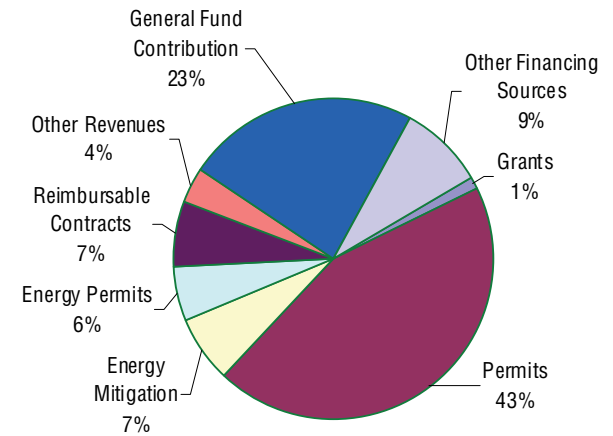


PLANNING & DEVELOPMENT

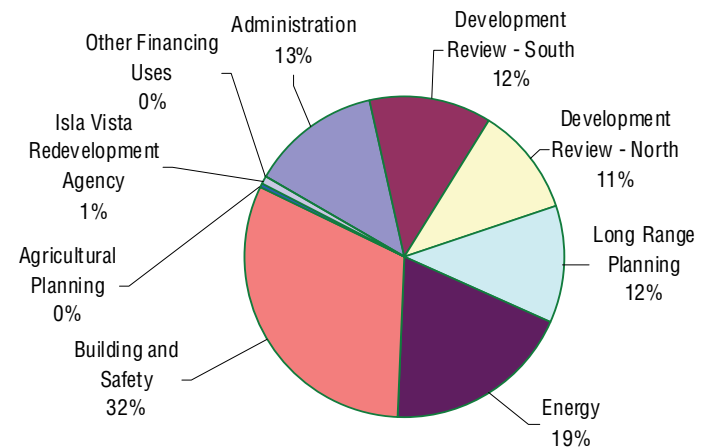
Budget & Staffing	
Operating \$	15,246,034
Capital	-
FTEs	87.1



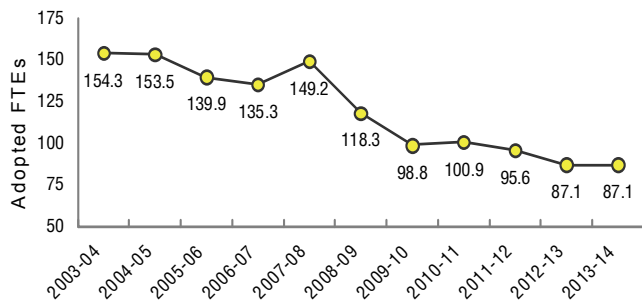
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



PLANNING & DEVELOPMENT

Department Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 2,159,468	\$ 2,307,418	\$ 2,106,633	\$ 2,182,134
Development Review - South	2,069,041	1,879,783	1,932,403	2,016,703
Development Review - North	2,029,301	1,917,931	1,767,776	1,858,174
Long Range Planning	2,533,274	2,056,327	1,842,772	1,803,294
Energy	1,479,919	2,733,838	2,957,704	1,874,768
Building and Safety	4,795,858	5,291,659	5,005,968	5,250,396
Agricultural Planning	215,698	104,712	74,005	78,063
Redevelopment / Successor Agency	416,706	572,897	94,442	98,583
Operating Sub-Total	15,699,265	16,864,565	15,781,703	15,162,115
Less: Intra-County Revenues	(525,443)	(191,625)	(535,669)	(148,777)
Operating Total	15,173,822	16,672,940	15,246,034	15,013,338
<i>Non-Operating Expenditures</i>				
Capital Assets	14,093	--	--	--
Expenditure Total	15,187,915	16,672,940	15,246,034	15,013,338
<i>Other Financing Uses</i>				
Operating Transfers	80,715	25,000	19,000	--
Designated for Future Uses	730,160	59,586	2,500	43,500
Department Total	<u>\$ 15,998,790</u>	<u>\$ 16,757,526</u>	<u>\$ 15,267,534</u>	<u>\$ 15,056,838</u>

Character of Expenditures

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 8,637,982	\$ 8,512,775	\$ 7,341,482	\$ 7,479,931
Overtime	9,375	2,100	2,150	2,150
Extra Help & Commission Stipends	116,974	109,624	150,890	151,181
Benefits	3,765,895	4,273,608	3,711,985	4,190,383
Salaries & Benefits Sub-Total	12,530,226	12,898,107	11,206,507	11,823,645
Services & Supplies	2,535,264	2,344,530	2,798,361	2,679,670
Contributions	633,775	1,621,928	1,776,835	658,800
Operating Sub-Total	15,699,265	16,864,565	15,781,703	15,162,115
Less: Intra-County Revenues	(525,443)	(191,625)	(535,669)	(148,777)
Operating Total	15,173,822	16,672,940	15,246,034	15,013,338
<i>Non-Operating Expenditures</i>				
Capital Assets	14,093	--	--	--
Expenditure Total	<u>\$ 15,187,915</u>	<u>\$ 16,672,940</u>	<u>\$ 15,246,034</u>	<u>\$ 15,013,338</u>

Note: Presentation of the individual program amounts for fiscal years 2010-11 and 2011-12 have been adjusted to provide a consistent level of detail with the fiscal year 2012-13 budget, however, the totals for 2010-11 and 2011-12 have not been changed.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 31,325	\$ 24,750	\$ 20,825	\$ 21,725
Grants	6,044	99,872	154,529	--
Development Review Permits	3,914,226	3,201,895	3,030,177	3,030,177
Onshore Oil & Gas Inspection	391,269	470,625	468,068	474,077
Building & Safety Permits	3,273,196	3,502,774	3,502,774	3,502,774
Reimbursable Contracts	885,781	635,000	1,039,000	1,039,000
Energy Permits	715,560	1,012,898	878,456	914,217
Energy Mitigation	1,026,740	991,424	1,067,501	674,765
Violations Fees & Fines	325,363	255,479	242,688	242,688
Administrative Charges	101,614	133,000	82,200	82,200
Miscellaneous Revenue	504,035	147,980	138,615	138,615
Redevelopment / Successor Agency	402,181	572,908	94,442	98,583
Revenue Sub-Total	11,577,334	11,048,605	10,719,275	10,218,821
Less: Intra-County Revenues	(525,443)	(191,625)	(535,669)	(148,777)
Revenue Total	11,051,891	10,856,980	10,183,606	10,070,044
General Fund Contribution	4,242,571	3,991,372	3,738,730	4,787,733
<i>Other Financing Sources</i>				
Operating Transfers	--	25,000	19,000	--
Use of Prior Fund Balances	704,328	1,884,174	1,326,198	199,061
Department Total	<u>\$ 15,998,790</u>	<u>\$ 16,757,526</u>	<u>\$ 15,267,534</u>	<u>\$ 15,056,838</u>

Note: The Proposed 2013-14 General Fund Contribution amount of \$4,787,733 displayed in the summary table above includes a projected General Fund Contribution of \$4,093,315 and a projected budget gap of \$694,418.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
FTE Summary				
<i>Permanent</i>				
Administration	13.9	13.9	12.6	12.6
Development Review - South	12.7	11.3	10.3	10.3
Development Review - North	13.9	12.0	11.7	11.7
Long Range Planning	16.6	13.0	11.5	11.5
Energy	4.0	4.6	4.5	4.5
Building and Safety	34.8	35.7	34.4	34.4
Agricultural Planning	1.7	0.7	0.5	0.5
Redevelopment / Successor Agency	3.1	4.0	0.7	0.7
Total Permanent	100.6	95.1	86.2	86.2
<i>Non-Permanent</i>				
Contract	--	0.1	0.1	0.1
Extra Help	0.4	0.4	0.9	0.9
Total FTEs	<u>101.0</u>	<u>95.6</u>	<u>87.1</u>	<u>87.1</u>

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

MISSION STATEMENT

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

Department Description

The Planning and Development Department has five service divisions, Building and Safety, Development Review North, Development Review South, Energy, and Long Range Planning, as well as an Administration division. The department strives to provide a quality built and natural environment through its programs. The department provides public information about zoning, building, grading and petroleum regulations; ensures safe construction through the review of plans and inspection of buildings throughout construction; responds to public complaints; reviews private development projects to ensure consistency with State Law, Comprehensive Plans and Zoning Ordinances; ensures compliance with permit conditions; oversees oil development, which includes permitting facilities, ensuring facilities comply with permits, and responding to incidents at facilities; and researches and develops land use policies and programs at the direction of the Board of Supervisors to foster long range economic, social, cultural and environmental vitality throughout the County.

2011-12 Anticipated Accomplishments

Continuous Improvement

- Updated the Land Use and Development Codes and Article II to include the extension of the economic hardship time extension process; to address the number of vehicles and amount of material that can be parked/stored on residential properties; and to complete clean-up items in the ordinances.
- Completed Landscape Water Conservation Procedures to achieve compliance with State requirements.
- Updated permit processing procedures and improved tools used by staff in case processing, such as a cumulative project tracking system, and prototypical findings, conditions and other documents.
- Updated the Land Use and Development Code to clearly identify a discretionary permit path for any proposal to conduct hydraulic fracturing on any new or existing oil/gas well.

Technology Improvements

- Continued to improve document management systems, expanding the system to include plans and map images.
- Completed cumulative project analysis website application, and continued enhancement of department website to increase public access to information and opportunities to provide input on policy proposals.

PLANNING & DEVELOPMENT

Department Summary (cont'd)

General Plan

- Completed the Local Agency Formation Commission (LAFCO) Annexation Coordination process to ensure the County provides coordinated responses to LAFCO proposals and requests for information that address the County's policies and interests.
- Completed work resulting in Planning Commission adoption of an Agricultural Buffer Ordinance which would provide protection for agricultural operations from encroachment of urban development.
- Completed work resulting in the Board of Supervisors' adoption of the Mobilehome Park Closure Ordinance.
- Completed work resulting in the Board of Supervisors' adoption of the Medical Marijuana Storefront Dispensary ban.

Community Plan

- Coordinated dissolution of the County's Redevelopment Agency and development of a Successor Agency to the Redevelopment Agency.
- Completed work resulting in the Board of Supervisors' initiation of the Eastern Goleta Valley Community Plan for environmental review purposes.
- Completed environmental review for the Summerland Community Plan Update.
- Completed work resulting in Planning Commission adoption of revisions to the Orcutt Community Plan involving wetlands delineation, traffic level of services and drainage retention.

2012-14 Objectives

In the upcoming two fiscal years, Planning and Development will focus on the following: Continuous Improvement, Technology Enhancements, and General and Community Planning.

The Planning and Development key projects are primarily aligned with the following adopted County Strategic Goals: 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 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.

Continuous Improvement – Key Projects

- Continue to update the County's Land Use and Development Codes and Coastal Zoning Ordinances to ensure they are current and responsive to issues; updates are planned to address temporary uses and special events, previously processed amendments to Article II (in the form of Land Use and Development Code) minor corrections to storage of vehicles, and a comprehensive update of sign regulations.

PLANNING & DEVELOPMENT

Department Summary (cont'd)

- Update the County's enforcement tools including the Administrative Fine Ordinance and the enforcement provisions of the zoning ordinances to improve resolution of code complaints.
- Complete the regulatory audit of the oversight of the County's onshore petroleum operations and address any gaps or overlaps in regulations through ordinance amendments or process changes.
- Work on improving interdepartmental coordination in the permit process, including developing an issue resolution process.
- Work on processes, tools and oversight to improve the effectiveness of the permit compliance program.

Technology Enhancements – Key Projects

- Expand public access to scanned permit images via Accela Permit Tracking System web portal, reducing trips to county offices to retrieve permit information.
- Develop infrastructure for expanded library of digital images for internal and public use.
- Complete integration of permit billing within Accela Permit Tracking System.
- Continue expansion of mobile office applications, enhancing staff productivity and reducing travel.
- Provide comprehensive workload and management information tools for planning and telecommunications permit compliance activities.

General Planning – Key Projects

- Complete 2009-14 Housing Element Implementation items. This project includes developing the Inclusionary Housing Ordinance to replace and update policies in the current Housing Element and incorporating a reasonable accommodation procedure into the County's zoning ordinance to accommodate the needs of persons with disabilities and their families.
- Begin working on the 2015-23 Housing Element Update to accommodate Regional Housing Needs Allocation requirements, pursuant to State law.
- Complete the County's Climate Action Planning, including the Climate Action Strategy and the Climate Change Adaptation Plan.
- Update the Winery Ordinance provisions to address community and business interests.
- Amend the Comprehensive Plan and Land Use and Development Code to achieve consistency with the Airport Land Use Plan.
- Complete the Agricultural Production and Processing ordinance amendments, including developing standards to support limited expansion of agricultural processing, production, and sales activities on agricultural lands which are compatible with surrounding land uses.

Community Planning – Key Projects

- Complete the master planning for Santa Claus Lane, including environmental review and permitting, and develop construction funding options to implement beach access, parking and street improvement designs.
- Complete adoption of the Summerland Community Plan Update, including Planning Commission and Board of Supervisors adoption hearings, and the Coastal Commission certification process.
- Resubmit the Isla Vista Master Plan for Coastal Commission certification process, including local adoption of the ordinance provisions and Master Plan revisions to reflect changes from the Land Use and Development Code language; and, processing of a coastal development permit for a Parking Program for Isla Vista.
- Complete adoption of the Mission Canyon Community Plan, including recirculation of portions of the Environmental Impact Report (EIR), and Planning Commission, Board of Supervisors and Santa Barbara City Council adoption hearings.
- Complete environmental review and ordinance development of the Eastern Goleta Valley Community Plan.
- Complete environmental review and ordinance development for the Gaviota Coast Plan.

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Staffing:

There will be a decrease of 8.5 FTE from 2011-12 to 2012-13

- Planning and Development has projected staff of 87.1 employees with centralized operations in Santa Barbara and one satellite office in Santa Maria.
- Reductions of 1 FTE permit processing planner and 0.5 FTE at the public counter due to the economic downturn. Should permit activity increase in the coming fiscal year we would anticipate longer wait times at the counter and possible delays in permit issuance.
- A decrease of 1.5 FTE decrease in Long Range Planning due to loss of one-time funding, leading to a drop in the amount of new projects in the work program.
- Reduction of 3.5 FTE due to dissolution of the Isla Vista Redevelopment Agency, maintaining necessary support for successor agency tasks.
- Agricultural planning support will be reduced 0.25 FTE.
- Decrease of 1.7 FTE of administrative staff due to decreased departmental workload.

PLANNING & DEVELOPMENT
Department Summary (cont'd)

Expenditures:

Net decrease of \$1,083,000. This 6% decrease is the result of:

- Salaries and Benefits: Net decrease of \$525,000 due to the salary concessions in FY 11-12, and a further decrease of \$1,167,000 due to staffing reductions.
- Increase (\$155,000) for Coastal Resource Enhancement Fund awards. Awards vary significantly year to year, creating large changes in Energy Mitigation and Intra-County accounts.
- Increase (\$84,000) in contracts largely offset with grants.
- Increase (\$400,000) in reimbursable contracts for land use and energy permitting environmental impact reports.
- Decrease (\$32,000) in service and supply accounts.

Revenues:

Net decrease of \$329,000. This 3% decrease is the result of:

- Reduction in Administrative Charges of (\$478,000) for services provided to Isla Vista Redevelopment prior to dissolution, maintaining only necessary staffing to support successor agency.
- Increase (\$400,000) in reimbursable contracts to offset costs for environmental impact contracts for land use and energy permitting.
- Decrease of land use permits of (\$172,000) due to economic slowdown.
- Reduction in energy permits of (\$134,000) due to lower permit activity.
- Increase (\$53,000) in grant program.

The FY 2012-13 Recommended General Fund Contribution decreased \$252,642 to \$3,738,730 from the FY 2011-12 Adopted budget of \$3,991,372. This 6.3% decrease is a result of less one-time funding used in FY 2011-12, which was only partially offset by concession savings.

Other Financing Sources and Uses:

The Fiscal Year 2012-13 recommended department financing sources require the use of \$1,326,000 in departmental designations. Of this amount, \$1.1 million will fund Coastal Resource Enhancement Fund awards and activities, \$93,000 will fund the completion of one-time projects, and the remainder will balance other funds within the department.

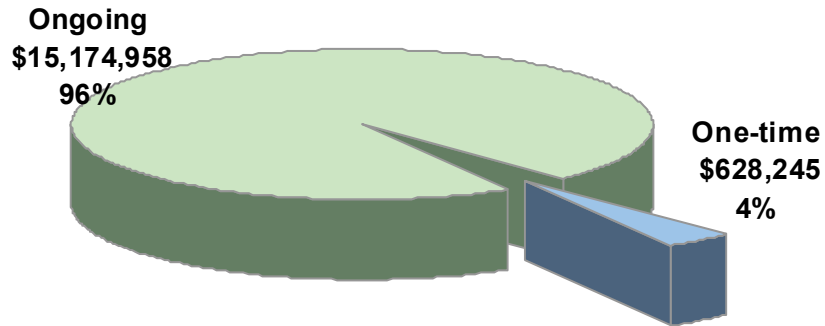
Changes and Operational Impact: 2012-13 Recommended to 2013-14 Proposed

The \$694,000 budget gap projected in FY 2013-14 is comprised of increases in costs, reduction in one-time revenues and an increase in general fund allocation. Rising costs for salaries and benefits are expected primarily due to increased retirement and health benefit costs as well as expiring labor concessions. In addition, reduced one-time funding sources from completion of grants will be only partially offset by an increase of general fund allocation. Expected reduction in Coastal Resource Enhancement Fund awards are seen as reductions in Intra-County revenues and Energy Mitigation revenues. The net of these components results in the \$694,000 projected 2013-14 gap.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Outcome Measures				
Average days to resolve code violations through the use of effective code enforcement practices, resulting in safer neighborhoods. (FY 12-13 Target = < 90 days, FY 13-14 Target = < 81 days)	101	n/a	<90	<81
Percent of major energy projects in compliance with permit conditions to ensure safe construction and operations of facilities. (Target = 100%)	100%	n/a	100%	100%
Average days to issue ministerial permits to provide timely and effective customer service (Target = < 60 days)	515	n/a	<60	<60
Percent of attendees at Long Range Planning project workshops, stakeholder outreach, or advisory committee meetings that report a high level of satisfaction with their participation in the planning process. (Target = > 75%)	Not used in prior years	Not used in prior years	>75%	>75%

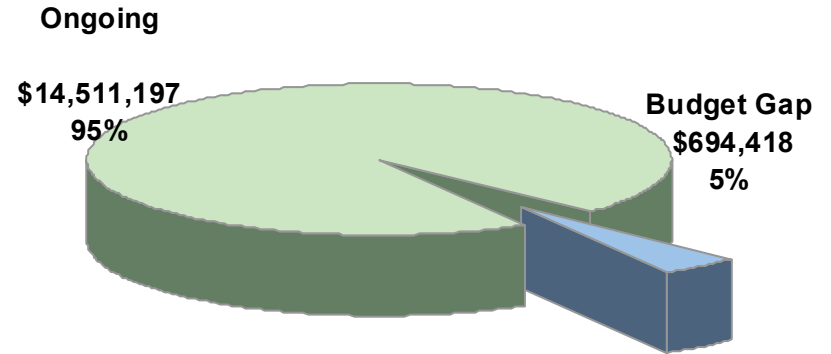
PLANNING & DEVELOPMENT
Department Summary (cont'd)

FY 2012-13 Recommended Budget



The FY 2012-13 Recommended Budget relies on one-time sources to fund 4% of the department's ongoing operations. These sources include \$547,439 in grants for Long Range Planning projects and \$90,815 from department designations to provide funding for primarily one-time projects. These funds are one-time in nature and will not be available to fund operations in FY 2013-14.

FY 2013-14 Proposed Budget



To maintain FY 2012-13 service levels, it is estimated that \$15.2 million of funding will be required in FY 2013-14. Of this amount, it is projected that \$10.2 million will be available through ongoing sources and \$5.0 million in General Fund Contribution. An additional \$694,000 must be identified to prevent the need for service level reductions.