

2016-2018 BUDGET UPDATE

Planning and Development

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Summary- No Changes Since Workshops

- Operating \$19,128,239
- Capital \$17,000
- General Fund Contribution \$4,719,800
- 92.0 FTE
- Use of One Time for Ongoing Operations \$133k
- Service Level Reductions \$0
- Expansion Requests \$1.65 million

Highlighted Department Services

- Begin multi-year project digitizing paper permitting records for online access
- Complete local adoption of the Gaviota Coast Community Plan
- Complete the Short Term Rental ordinance project

Updates

- No updates since the April Workshops

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<p>Security Measures - This adjustment would add security measures for public counters, hearing rooms, and staff offices in Santa Barbara and Santa Maria. It is included in the Countywide security enhancements expansion in the CEO Recommended Expansions.</p>				

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
HVAC Upgrades - This adjustment would install air conditioning and improve heating in the Engineering Building. This estimate, provided by General Services, includes only the P&D portion of the building and does not include moving expenses and offsite office space rental while staff is displaced during construction.			1,620,000	
Hearing Room Improvements - This adjustment would fund equipment purchases and building improvements to the room.			30,000	
Total	0.00	-	1,650,000	-