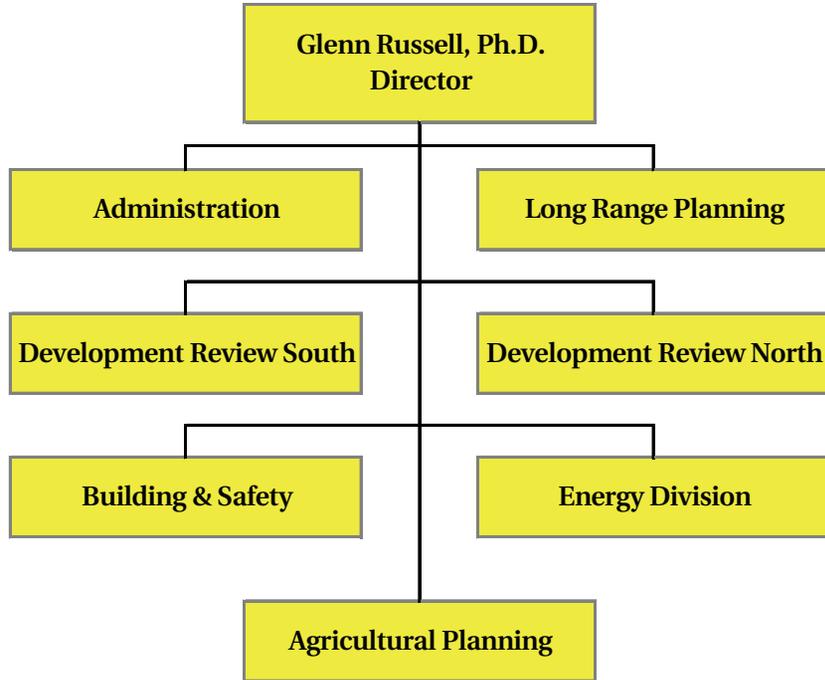
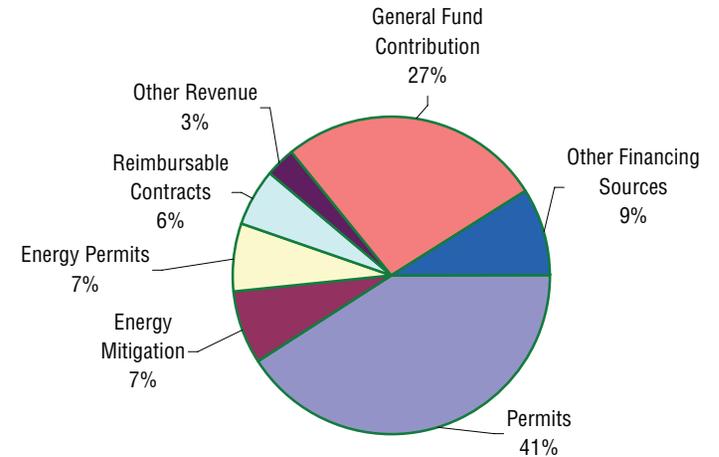


# PLANNING & DEVELOPMENT

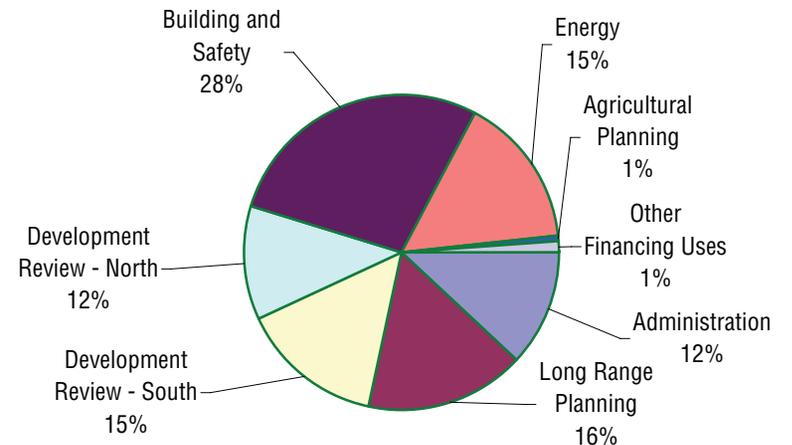
Budget & Positions (FTEs)	
Operating \$	16,603,510
Capital	-
Positions	97.7 FTEs



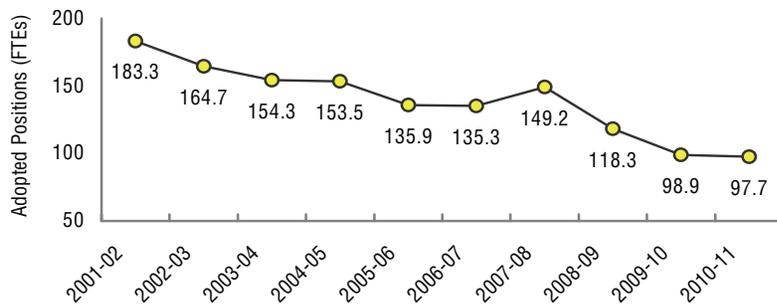
## SOURCE OF FUNDS



## USE OF FUNDS



## STAFFING TREND



**PLANNING & DEVELOPMENT**

**Department Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 2,985,123	\$ 2,244,262	\$ 2,273,112	\$ 2,100,951
Long Range Planning	3,145,633	3,315,012	3,091,916	2,861,640
Development Review - South	3,829,671	3,206,180	2,739,174	2,538,932
Development Review - North	2,076,597	2,159,456	2,095,419	2,035,535
Building and Safety	4,360,110	3,633,930	3,990,837	4,925,659
Energy	2,805,437	3,082,595	1,744,066	2,671,785
Agricultural Planning	162,331	242,174	244,013	128,109
Operating Sub-Total	19,364,902	17,883,609	16,178,537	17,262,611
Less: Intra-County Revenues	(120,025)	--	(10,000)	(659,101)
Expenditure Total	19,244,877	17,883,609	16,168,537	16,603,510
<i>Other Financing Uses</i>				
Operating Transfers	73,357	85,494	130,140	84,770
Designated for Future Uses	452,787	138,253	957,140	59,000
Department Total	\$ 19,771,021	\$ 18,107,356	\$ 17,255,817	\$ 16,747,280

**Character of Expenditures**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	\$ 9,134,198	\$ 8,433,829	\$ 8,235,166	\$ 8,675,291
Overtime	76,863	31,150	39,400	32,650
Extra Help	124,213	--	99,889	45,602
Benefits	3,319,488	3,171,002	3,468,153	3,837,048
Salaries & Benefits Sub-Total	12,654,762	11,635,981	11,842,608	12,590,591
Services & Supplies	5,230,891	4,639,625	3,526,945	3,203,364
Contributions	1,479,249	1,608,003	808,984	1,468,656
Operating Sub-Total	19,364,902	17,883,609	16,178,537	17,262,611
Less: Intra-County Revenues	(120,025)	--	(10,000)	(659,101)
Expenditure Total	\$ 19,244,877	\$ 17,883,609	\$ 16,168,537	\$ 16,603,510

Note: Presentation of the individual program amounts for fiscal years 2008-09 and 2009-10 have been adjusted to provide a consistent level of detail with the fiscal year 2010-11 budget, however, the totals for 2008-09 and 2009-10 have not been changed.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
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**Source of Funds Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 113,514	\$ 67,498	\$ 44,175	\$ 39,250
Federal & State Revenues	30,572	--	--	--
Development Review Permits	4,342,601	3,293,826	3,434,000	3,526,161
Onshore Oil & Gas Inspection	333,999	320,678	325,000	335,000
Building & Safety Permits	3,335,583	2,190,363	3,301,200	3,274,184
Reimbursable Contracts	2,232,664	2,292,000	1,290,685	1,027,000
Energy Permits	1,073,912	1,036,396	1,024,330	1,212,326
Energy Mitigation	630,675	630,750	630,750	1,267,851
Violation Fees & Fines	239,884	194,951	601,500	206,809
Administrative Charges	102,433	156,102	88,300	120,300
Miscellaneous Revenue	233,069	143,500	197,500	151,991
Revenue Sub-Total	12,668,906	10,326,064	10,937,440	11,160,872
Less: Intra-County Revenues	(120,025)	--	(10,000)	(659,101)
Revenue Total	12,548,881	10,326,064	10,927,440	10,501,771
General Fund Contribution	5,560,083	6,041,638	5,662,362	4,695,732
<i>Other Financing Sources</i>				
Operating Transfers	115,143	25,000	5,563	25,000
Use of Prior Fund Balances	1,546,914	1,714,654	660,452	1,524,777
Department Total	\$ 19,771,021	\$ 18,107,356	\$ 17,255,817	\$ 16,747,280

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>								
Administration	25.6	17.2	19.6	13.8	19.6	15.8	19.8	12.8
Long Range Planning	18.5	16.7	18.8	19.5	18.8	17.3	16.8	16.9
Development Review - South	23.0	19.9	16.0	15.7	16.0	16.0	13.0	14.6
Development Review - North	20.8	17.7	15.0	13.2	15.0	14.2	14.0	12.6
Building and Safety	38.0	35.5	32.0	26.6	32.0	31.9	34.0	33.6
Energy	9.5	7.5	6.5	6.5	6.5	5.1	6.5	6.0
Agricultural Planning	2.0	1.5	2.0	1.9	2.0	1.9	2.0	0.9
Total Permanent	137.4	115.9	109.9	97.2	109.9	102.1	106.1	97.3
<i>Non-Permanent</i>								
Contract	--	1.3	--	--	--	0.1	--	0.1
Extra Help	--	1.6	--	--	--	1.9	--	0.4
Total Positions	137.4	118.8	109.9	97.2	109.9	104.1	106.1	97.7

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

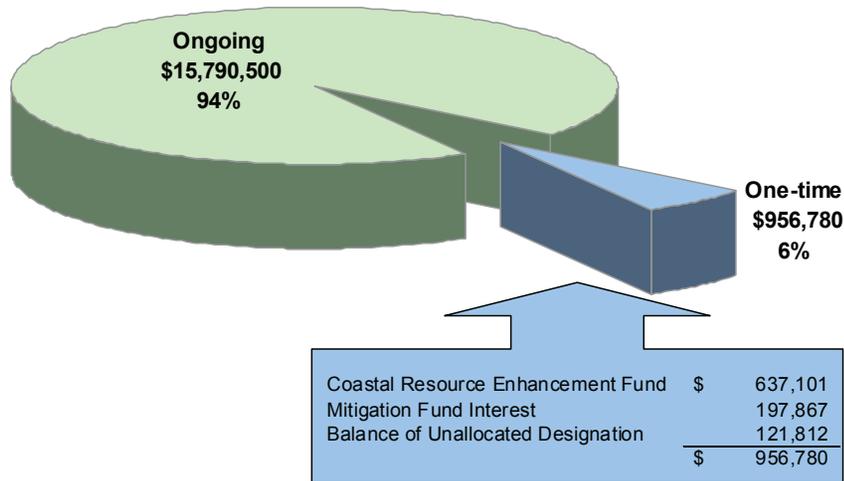
**MISSION STATEMENT**

The mission of the Planning and Development Department is to plan for and promote reasonable, productive, safe and sustainable use of land to foster economic, social, cultural and environmental prosperity across the county. 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 divisions: Development Services, including Building and Safety, Development Review and Energy; Long Range Planning; Administration; and Agricultural Planning. The department has 97.7 full-time equivalent positions with offices in Santa Barbara and Santa Maria.

**FY 2010-11 Funding Sources: Ongoing vs. One-time "Cliffs"**



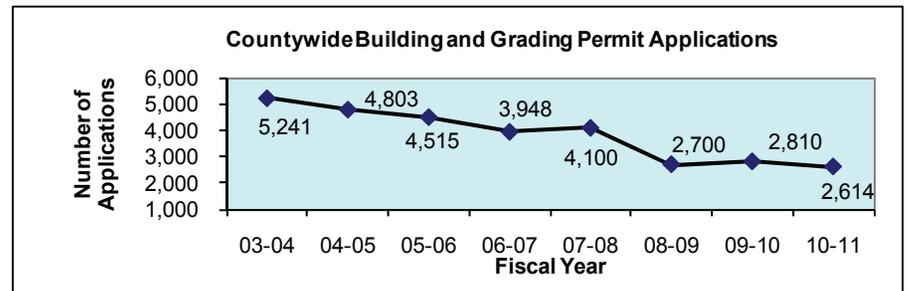
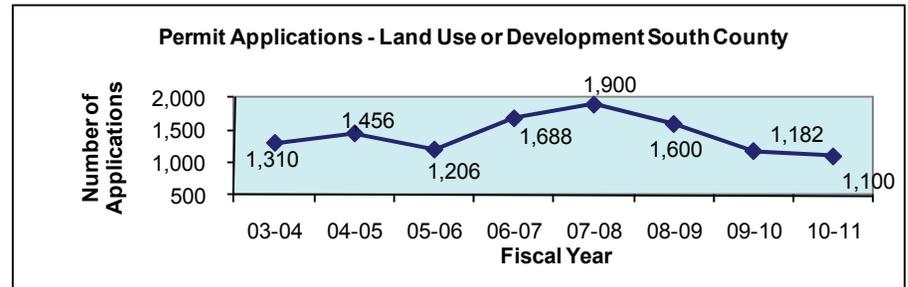
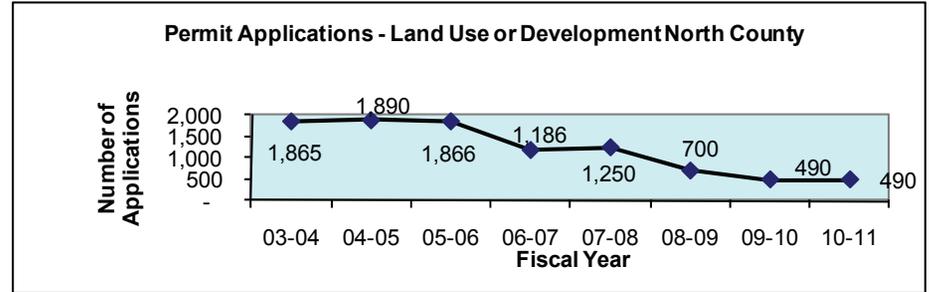
Six percent of the FY 2010-11 Recommended Budget is comprised of one-time sources of funding. These sources will fund building code and zoning enforcement programs, as well as provide funding for the Gaviota, Summerland and Santa Claus Lane projects in the Long Range Planning work program. Use of CREF funds in future fiscal years is possible for appropriate coastal projects with Board of Supervisors' approval.

**PLANNING & DEVELOPMENT**

**Department Summary (cont'd)**

**Activity Indicators**

Construction activity in the County is expected to remain at a slow pace in FY 2010-11.



**PLANNING & DEVELOPMENT**  
Department Summary (cont'd)

**Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)**

The FY 2009-10 Estimated Actual operating expenditures decreased by \$1,705,000 to \$16,179,000 from the FY 2009-10 Adopted Budget of \$17,884,000. This 10% decrease is the net result of:

- -\$922,000 - Reduced reimbursable contracts due to slowing permit activity;
- -\$809,000 - Coastal Resource Enhancement Fund (CREF) awards deferred until FY 2010-11;
- +\$207,000 - Salary savings due to vacancies offset with a budget revision to fund unfunded positions in Building & Safety due to an increase in building and grading permit activity;
- -\$142,000 - Reduced Long Range Planning contracts until FY 2010-11 for the 2005-2025 University of California Santa Barbara (UCSB) Long Range Development Plan for Public Works (Roads) to develop traffic models and Long Range Planning Division's involvement in the process;
- -\$63,000 - Digital archiving project (offset with designation release) deferred until next fiscal year;
- +\$35,000 - Increased costs for moving Long Range Planning from leased space to the Engineering Building; and
- +\$30,000 - Reallocated salaries to provide printed materials to Census partners to raise awareness.

The FY 2009-10 Estimated Actual operating revenues increased by \$611,000 to \$10,937,000 from FY 2009-10 Adopted Budget of \$10,326,000. This 6% increase is the net result of:

- +\$1,100,000 - Increased building construction activity beyond adopted FY 2009-10 budget;
- -\$1,000,000 - Reduced reimbursable contracts for environmental impact reports;
- +\$372,000 - Increased revenue from a building code violation; and
- +\$140,000 - Increased land development permit activity beyond adopted FY 2009-10 budget.

The FY 2009-10 Estimated Actual Other Financing Uses increased by \$864,000 to \$1,087,000 from FY 2009-10 Adopted Budget of \$224,000. This 386% increase is the result of:

- +\$451,000 - Increased designation to pay back Strategic Reserve for the balance of the loan for the Accela Permit Management System;
- +\$372,000 - Use of designated salary and retirement offset with code violation penalty;
- +\$75,000 - Transfer to Public Works (Roads) an allocation for development of traffic model to evaluate different trip generation scenarios associated with the 2005-2025 UCSB Long Range Development Plan; and
- -\$25,000 - Reduction in level of effort for Public Works Flood Control to provide input to Long Range Planning projects.

The FY 2009-10 Estimated Actual Other Financing Sources decreased by \$1,074,000 to \$666,000 from FY 2009-10 Adopted Budget of \$1,740,000. This 62% decrease is the result of:

- -\$809,000 - Designation not used due to deferred allocation of CREF awards;
- -\$167,000 - Designation not used for digital archiving, UCSB Long Range Development Plan, and Petroleum's technical facility audit and development of the management information database, which are all deferred until next fiscal year; and
- -\$98,000 - Designations budgeted but not needed to balance funds at end of fiscal year due to decreased expense.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The FY 2010-11 Recommended Budget operating expenditures increase by \$1,084,000 to \$17,263,000 from the FY 2009-10 Estimated Actual Budget of \$16,179,000. This 7% increase is the net result of:

- +\$770,000 - Anticipated increase in allocation of CREF awards;
- +\$748,000 - Salary increases to fund several Building & Safety positions for a full fiscal year; an increase in retirement and health contributions; these increases are offset with reductions of one-time funded South County public counter (.5), North County public counter (.5), North County enforcement (.5), and one of two Agricultural Planners (1.0);
- -\$165,000 - Reduced rent for the Long Range Planning Division due to termination of lease;
- -\$134,000 - Reduced permitting contracts due to continued slowing of planning permit activity;
- +\$126,000 - Several projects (offset with designation release) will continue into FY 2010-11, e.g. digital archiving, wireless system for field inspectors, and Petroleum technical facility audit and development of management information database;
- -\$100,000 - One-time payment in FY 2009-10 to City of Santa Barbara for a youth hostel which meets a permit requirement paid for by mitigation funds;
- -\$92,000 - Decreased costs for miscellaneous service and supply accounts;
- +\$69,000 - Increased costs applied to Petroleum fund through the indirect cost plan due to County Counsel support in litigation;
- -\$61,000 - Reduced liability insurance costs;
- -\$57,000 - Completed one-time contracts in Long Range Planning; and
- -\$20,000 - Contract for facilitator of oversight committee was deleted as a part of the service level reductions.

## PLANNING & DEVELOPMENT Department Summary (cont'd)

The FY 2010-11 Recommended Budget operating revenues increase by \$223,000 to \$11,161,000 from FY 2009-10 Estimated Actual of \$10,937,000. This 2% increase is the net result of:

- +\$637,000 - CREF awards for Gaviota, Summerland, and Santa Claus Lane;
- -\$372,000 - Decreased code violation penalty due to one time payment received in FY 2009-10;
- -\$264,000 - Decreased reimbursable contracts due to anticipated decrease in land use permitting;
- +\$188,000 - Anticipated increase in offshore oil and gas permitting activity; and
- +\$35,000 - Minor variances in miscellaneous accounts (land use permitting, administrative charges, and violations).

The FY 2010-11 Recommended Budget Other Financing Uses decrease by \$944,000 to \$144,000 from the FY 2009-10 Estimated Actual of \$1,087,000. This 87% decrease is the result of:

- -\$451,000 - Paid back Strategic Reserve loan in FY 2009-10 to purchase the Accela Permit Management System;
- -\$372,000 - One-time use of salary designation offset with code violation penalty in FY 2009-10; and
- -\$75,000 - In FY 2009-10 transferred to Public Works, Roads Division an allocation for development of traffic model to evaluate different trip generation scenarios associated with the 2005-2025 UCSB Long Range Development Plan.

The FY 2010-11 Recommended Other Financing Sources increase by \$902,000 to \$1,568,000 from FY 2009-10 Estimated Actual of \$666,000. This 135% increase is the net result of:

- +\$770,000 - Increased CREF awards in FY 2010-11;
- +\$167,000 - Designation to be released to fund digital archiving, UCSB Long Range Development Plan and the Petroleum technical facility audit and development of the management information database;
- +\$162,000 - Use of interest in Mitigation Trust Fund to offset staff costs in Building & Safety for code and zoning enforcement South County program;
- -\$116,000 - Deleted one-time funding for an Agricultural Planner which was funded by salary designation in FY 2009-10;
- -\$100,000 - Payment for Youth Hostel in FY 2009-10 with designated funds from Mitigation Trust Fund; and
- +\$38,000 - Purchase of wireless system for field inspectors which was partially completed in the prior fiscal year and will be completed FY 2010-11.

### 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, Grading and Land Use and Development Code Updates, Agricultural Land Use Planning, General Plan Amendments, Community Plans, and High-Priority Special Projects.

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

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

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

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

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

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

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

### Focus Area: Continuous Process Improvement as measured by:

Current Year (FY 2009-10) Accomplishments:

- Continued to convene monthly meetings of the Process Improvement Oversight Committee to obtain input from stakeholders on improvements to the planning process, including processes of other County departments including Public Works (Surveyor, Roads, Flood Control, and Clean Water), Fire, and Public Health (Environmental Health) related to project review.
- Distributed information regarding process improvement efforts on the department's website.
- Completed ordinance amendments to down-shift the permit review for minor agricultural structures and uses and farm-worker units, and increased the threshold triggering a Development Plan process on large agricultural parcels.
- Completed restructuring the Standard Conditions and Mitigation Measures document and integrated it into Accela.
- Improved the Enforcement Program through revised procedures and amendments to Chapter 24A, Administrative Fine Ordinance to affect a more systematic and timely response to reported violations.

## PLANNING & DEVELOPMENT

### Department Summary (cont'd)

- Continued an inspection team under the Petroleum Administrator to implement the Petroleum Facility Inspection Program and integrated data available from Planning and Development, Fire and the Air Pollution Control District into the Data for Decision-making system.

#### Proposed Strategic Actions:

- Continue working with the County Executive Office, the Board of Supervisors, the Planning Commissions, Boards of Architectural Review, advisory bodies such as the Historic Landmarks Advisory Commission and the Agricultural Advisory Committee, and the Oversight Committee/community and development representatives to identify and implement improvements to the permit process, reducing permit time and costs, while maintaining quality development in the County.
- Analyze and implement, as appropriate, alternative methods to the Oversight Committee to gain community input on process improvement priorities.
- Continue making internal changes in the department to improve the permit process. Encourage staff to identify potential improvements.
- Evaluate implementation of changes and adjust as necessary to ensure intended results are achieved.

#### Recommended Key Projects:

- Continue to convene meetings with the Oversight Committee or identify an alternative effective method to obtain feedback from community and development interests on permit processing and suggested improvements.
- Complete the Coastal Commission certification process for the Montecito and County Land Use and Development Code.
- Continue to work with the other departments to provide an integrated permit process. Incorporate the opportunities provided in the Accela upgrade project to improve integration of the departments engaged in the permit process.
- Continue to identify and process ordinance amendments to streamline the process where appropriate, including: amendments to address the number of vehicles and amount of material that can be parked/stored on the property; modify the definition of campground and permit requirements in Agricultural zone districts consistent with previous Article III language, establish the permit process for small wind energy facilities, and other clean up items.
- Update the Telecommunications provisions in the Land Use and Development Code to strengthen the County's noticing and decision-making process.
- Revise the Grading Ordinance to address storm water management issues identified by the Regional Water Quality Control Board.
- Develop and Adopt a Landscape Water Conservation Ordinance as required by State Law.

- Revise the protocols for accessing archaeological information to provide an appropriate balance between the need for information and the confidential nature of the information.
- Establish a project issue resolution process to quickly and inexpensively resolve issues through senior County management review and decision making in key development review departments.

#### **Focus Area: Technology Enhancements as measured by:**

#### Current Year (FY 2009-10) Accomplishments:

- Completed implementation of Accela Permit Management Wireless System for petroleum and code enforcement field staff.
- Expanded management information relating to permit processing, enforcement and permit compliance programs.
- Improved document management systems by continuing to scan department documents to provide better access to records and better quality records.
- Utilized CommunityViz software to prepare 3-D visual simulations of the Goleta Valley for use in soliciting community preferences of development types and forms.

#### 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.
- Develop additional capabilities with CommunityViz software in order to quickly develop policy alternatives with coincident build-out statistics and implications.

#### Recommended Key Projects:

- Continue improvement to document management systems to provide better access to records and better quality records.
- Continue to upgrade information on the department's website.
- Implement new permit revenue accounting system within the new Accela Permit system.
- Develop and implement disaster recovery procedures and systems for Planning and Development core computer information systems.
- Integrate planning report creation with the Accela Permit system.

**PLANNING & DEVELOPMENT**  
**Department Summary (cont'd)**

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

Current Year (FY 2009-10) 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 Land Use and Development Code and Permit Procedures Manual in a timely manner to provide better tools to staff and customers of the department.
- Continued to provide customer service workshops for new department staff.
- Continued to implement the department's training program and monitor staff's compliance with the training program in their evaluations.
- Managed the Coastal Resource Enhancement Fund, providing service to other county departments, agencies and non-profit organizations.
- Coordinated revisions to the previously adopted Coastal Impact Assistance Plan to obtain increased funding of \$555,081 for a total one-time revenue injection of offshore federal oil and gas royalties of \$2,855,230 to fund County coastal projects.
- Responded to the Tea and Jesusita Fires by assigning case managers to each affected property and expediting permit reviews.
- Successfully downsized the permitting divisions (Development Review North and South, Energy and Building and Safety), including staff and supervisor reassignments, to respond to the decline in incoming cases due to the economic recession.
- Facilitation of six concurrent general plan advisory committees assisting with community plan updates, plus various public outreach efforts associated with the 2010 Census and the 2009-2014 Housing Element update.

Proposed Strategic Actions:

- Actively seek input from customers, including members of commissions and committees the department serves, 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.
- Coordinate the permit process with Long Range Planning, Agricultural Planning and other County departments involved in the permit process.

- Explore opportunities for engaging broad community input and productive meeting formats.

Recommended Key Projects:

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

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

Current Year (FY 2009-10) Accomplishments:

- Began developing a buffer policy for the protection of agricultural operations from encroachment of urban uses.
- Completed work on the Permit Coordination Process with the Natural Resource Conservation Service to streamline the permit process for environmentally beneficial projects on agricultural property.
- Participated in, and provided administrative support for, all Agricultural Advisory Committee meetings including recording minutes, web posting and records management.
- Participated in, and attended all, Agricultural Preserve Advisory Committee meetings.
- Assumed the processing of all Williamson Act (Ag Preserve) contract applications.
- Commented on projects and assisted in the agricultural analysis in CEQA documents for private development applications.
- Commented on environmental documents for projects in cities within the County.

**PLANNING & DEVELOPMENT**  
Department Summary (cont'd)

Proposed Strategic Actions:

- Continue coordinating and assisting Development Services on project reviews related to agriculture.
- Establish stronger links between the Agricultural Advisory Committee and Long Range Planning and Development Review to improve policy coordination.
- Maintain communications and coordination with Long Range Planning to further relationships with City jurisdictions and LAFCO.
- Continue participation in Agricultural Preserve Advisory Committee meetings.
- Implement improved processing timeframes and case management for Williamson Act contract applications.
- Continue networking and educational efforts on local and regional agricultural planning issues with County staff, other jurisdictions and the public.

Proposed Key Project:

- Work with other Planning and Development staff in policy and ordinance changes affecting housing on agricultural lands and Process Improvement Efforts.

**Focus Area: General Plan Amendments as measured by:**

Current Year (FY 2009-10) Accomplishments:

- Completed the draft 2009-2014 Housing Element, and transmitted to the State Department of Housing and Community Development Department (HCD) for review.
- Completed the Census 2010 outreach program, including participation in the regional Complete Count Committees and development and implementation of a Santa Barbara County 2010 Census Integrated Communications Plan with the Communications Director.
- Drafted the updated Seismic Safety & Safety Element to reflect the policies of the County's Multiple Jurisdiction Hazard Mitigation Plan, provided updated information and policies to address fire and flood hazards, and revised the Element to be consistent with State law (AB 162), and completed Planning Commission hearings.
- Drafted Countywide Annexation Guidelines for responding to proposed city and special district annexations, detachment formations and other reorganizations.
- Completed initial research for the Climate Action Strategy, including a comparative analysis of greenhouse gas emissions inventory methodologies and best management practices.

- Filed the required Annual Report to the legislature on the status of the County's Comprehensive Plan by the statutorily mandated deadline.

Proposed Strategic Actions:

- Modernize the General Plan through the use of technology and other means to ensure that policies are accessible and understandable.
- Provide support to the Board of Supervisors in its deliberations regarding the County's land use policies to address State housing law.

Proposed Key Projects:

- Complete final Board adoption of the updated Seismic Safety & Safety Element.
- Develop a Climate Action Strategy identifying a set of recommendations for use by the County to reduce countywide greenhouse gas emissions. The strategies will address the County's role as regulator, producer, and incentivizer.
- Monitor State and Santa Barbara County Association of Governments' program and policy development following adoption of Senate Bill 375.
- Implement Countywide Annexation Guidelines.
- Complete Housing & Community Development review and Board of Supervisors adoption of the 2009-14 Housing Element.
- Complete Housing Element Implementation Programs including the inclusionary housing policy ordinance, farm-worker housing, and reasonable accommodation procedure for disabled persons.

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

Current Year (FY 2009-10) Accomplishments:

- Completed final adoption hearings on the Santa Ynez Community Plan.
- Completed Planning Commission hearings on the Los Alamos Community Plan Update, new Bell Street Form Based Code and revised Bell Street Design Guidelines.
- Completed Planning Commission hearings on amendments to the Orcutt Community Plan to address the area transportation and flood control system programs which have been determined to be infeasible and to address the findings of *Adam Brothers Farming v. County of Santa Barbara* related to wetland delineations in the Orcutt Community Plan.
- Released the draft environmental impact report on the Mission Canyon Community Plan, Residential Design Guidelines, and Parking Strategy.

**PLANNING & DEVELOPMENT**  
**Department Summary (cont'd)**

- Completed a Draft Goleta Community Plan update and commenced environmental review of the plan.
- Completed draft Summerland Residential Design Guidelines and a draft update to the Traffic, Circulation, and Parking chapter of the Community Plan and began environmental review of the proposed changes.
- Initiated analysis of the Montecito Growth Management Ordinance to determine if existing conditions support extension of the ordinance, and commenced environmental review of a potential extension of the ordinance.
- Commenced preparation of a Santa Ynez Transportation Improvement Plan.
- Commenced preparation of the Gaviota Coast Plan, beginning with data collection, public outreach, and formation of, and meetings with, a Gaviota Planning Area Committee.

Proposed Strategic Action:

- 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 desires of the varied areas of the County.

Proposed Key Projects:

- Complete final Board of Supervisors adoption hearings for the Los Alamos Community Plan Update, Bell Street Form Based Code and the Bell Street Design Guidelines.
- Complete final Board of Supervisors adoption hearings for the Orcutt Community Plan targeted amendments addressing transportation and flood control systems and wetland delineations on the Adam Brothers property.
- Complete final Board of Supervisors adoption hearings for the Mission Canyon Community Plan and Residential Design Guidelines.
- 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.
- Complete environmental review and final adoption of the Goleta Community Plan Update.
- Complete final adoption of the Montecito Growth Management Ordinance.
- Prepare countywide alcohol regulations to ensure compatibility with downtown and adjacent residential areas.
- Complete first Gaviota Planning Area Committee hosted public forum and van tour, continue work with GavPAC to formulate Plan goals.

- Provide assistance to the Redevelopment Agency on Coastal Commission certification of the Isla Vista Master Plan.

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

Current Year (FY 2009-10) Accomplishments:

- Completed review and comments on the University of California, Santa Barbara Draft Long Range Development Plan and Environmental Impact Report and provided comments relating to County interests to the University.
- Produced reports and technical analyses throughout the year, including the Annual Work Program and Mid-Year Report and the Capital Improvement Program and General Plan Conformity Review.
- Provided technical and environmental coordination support to other departments for high priority infrastructure projects.

Proposed Strategic Actions:

- Provide timely work on special projects.
- Investigate and pursue grant funding to support the Gaviota Coast Plan and Climate Action Strategy planning efforts.

Proposed Key Projects:

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

Other Significant Accomplishments:

- Plan checked and inspected the Westmont College redevelopment work, including Winter Hall, the Adams Center, the new observatory, and the multi use sports complex with a practice field and stadium.

## PLANNING & DEVELOPMENT

### Department Summary (cont'd)

- Continued permit processing efforts for community redevelopment in Isla Vista, including the solar powered public parking lot, the Loop and Icon mixed use projects and public recycling center in downtown, the St. George residential project and Estero Park improvements near Camino Corto, and the Walter Capps Memorial Park along the Isla Vista bluffs.
- Completed a ten-year permit processing effort for the Santa Barbara Botanic Garden's Vital Mission Plan.
- Provided assistance to other department processing efforts for the County Emergency Operations Chief, Real Property's parcel acquisition, and the Sheriff.
- Plan checked and inspected the phases III and VI of repair work for the Sycamore canyon landslide.
- Provided timely expert assistance to the Parks Department and the General Services Department by preparing necessary environmental review documents for proposed projects at Lake Cachuma and for proposed external improvements at the Veterans' building in Lompoc.
- Coordinated the award of a Coastal Resource Enhancement Grant in the amount of \$1,360,938 to assist the Trust for Public Lands in its acquisition of the 43-acre Gaviota Village properties, situated on the mountainside of U.S. 101 adjacent to the Gaviota State Park.
- Coordinated County approvals and oversight for the removal of six large crude oil storage tanks and other structures at the former Gaviota terminal on the ocean-side of U.S. 101. The removal of these structures was followed by assessment of onsite contamination so that cleanup requirements and procedures may be developed and approved.
- Facilitated an effort to successfully bring the Chisan Nursery, south of Los Alamos, into compliance with the County's zoning and building codes.
- Commented on the U.S. Department of the Interior's proposed five-year leasing program that establishes the timing, location, and configuration of oil and gas lease sales on the Outer Continental Shelf for purposes of exploration and production.
- Coordinated County approvals of the Los Alamos Creekside subdivision (37 units).
- Successfully closed the Building and Safety Buellton office due to budgetary constraints and provided a drop off and appointment center in Buellton to maintain customer service.

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**PLANNING & DEVELOPMENT**  
**Department Summary (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Department-wide Effectiveness Measures</b>				
Oversee the collection and accounting of \$8.2 million of permit revenue annually	\$8,985,557	\$6,688,000	\$7,900,000	\$8,190,000
To ensure the County's economic vitality, receive 490 permit applications for land use or land development in the Santa Maria office.	606	490	490	490
As an efficient and responsive government, ensure safe, mitigated construction, operation, decommissioning of major energy projects in Santa Barbara County by ensuring compliance with 100% of 455 permit conditions.	99% 366 368	100% 468 468	100% 363 363	100% 455 455
To ensure the County's economic vitality, receive 2,614 permits for construction or grading.	3,268	1,780	2,810	2,614
Protect County citizens and resources by responding to 100% of approximately 341 housing, building and zoning code complaints within 24 hours.	100% 167 167	100% 327 327	100% 366 366	100% 341 341
To ensure the County's economic vitality, receive 1,100 permit applications submitted for land use or land development in the Santa Barbara office.	1,728	1,200	1,182	1,100

A new alternative energy project has been proposed to build a solar array system in the Cuyama Valley.



**PLANNING & DEVELOPMENT**

**Administration**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 2,346,298	\$ 1,725,132	\$ 1,774,746	\$ 1,571,466
Commission/Board Support	638,825	519,130	498,366	529,485
Operating Sub-Total	2,985,123	2,244,262	2,273,112	2,100,951
Less: Intra-County Revenues	(29,392)	--	--	--
Expenditure Total	2,955,731	2,244,262	2,273,112	2,100,951
<i>Other Financing Uses</i>				
Operating Transfers	4,442	4,442	3,442	3,452
Designated for Future Uses	123,453	81,934	539,401	40,000
Division Total	\$ 3,083,626	\$ 2,330,638	\$ 2,815,955	\$ 2,144,403

**Character of Expenditures**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	1,656,723	1,359,929	1,359,582	1,217,769
Overtime	7,497	4,500	1,000	2,000
Extra Help	130	--	4,800	--
Benefits	504,273	495,265	553,898	514,739
Salaries & Benefits Sub-Total	2,168,623	1,859,694	1,919,280	1,734,508
Services & Supplies	816,500	384,568	353,832	366,443
Operating Sub-Total	2,985,123	2,244,262	2,273,112	2,100,951
Less: Intra-County Revenues	(29,392)	--	--	--
Expenditure Total	\$ 2,955,731	\$ 2,244,262	\$ 2,273,112	\$ 2,100,951

**Source of Funds Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 1,144	\$ 500	\$ 350	\$ 350
Federal & State Revenues	15,498	--	--	--
Development Review Permits	811,375	547,631	548,000	555,520
Building & Safety Permits	289,574	206,141	304,200	295,800
Energy Permits	105,100	95,000	85,000	85,000
Violation Fees & Fines	28,636	27,313	24,500	15,731
Administrative Charges	45,354	51,000	36,000	36,000
Miscellaneous Revenue	195,416	130,000	180,000	139,491
Revenue Sub-Total	1,492,097	1,057,585	1,178,050	1,127,892
Less: Intra-County Revenues	(29,392)	--	--	--
Revenue Total	1,462,705	1,057,585	1,178,050	1,127,892
General Fund Contribution	1,279,142	1,205,802	1,597,340	1,002,830
<i>Other Financing Sources</i>				
Operating Transfers	--	--	5,563	--
Use of Prior Fund Balances	341,779	67,251	35,002	13,681
Division Total	\$ 3,083,626	\$ 2,330,638	\$ 2,815,955	\$ 2,144,403

**Position Summary**

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	19.8	11.7	15.8	10.0	15.8	11.4	16.0	9.2
Commission/Board Support	5.8	5.5	3.8	3.9	3.8	4.3	3.8	3.6
Total Permanent	25.6	17.2	19.6	13.8	19.6	15.8	19.8	12.7
<i>Non-Permanent</i>								
Contract	--	1.3	--	--	--	0.1	--	--
Extra Help	--	0.1	--	--	--	0.1	--	--
Total Positions	25.6	18.6	19.6	13.8	19.6	15.9	19.8	12.7

**SERVICE DESCRIPTION**

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

**Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)**

This FY 2009-10 Estimated Actual operating expenditures increased by \$29,000 to \$2,273,000 from the FY 2009-10 Adopted budget of \$2,244,000. This 1% increase is the net result of:

- +\$60,000 - Increased salary costs resulting from incentives for early retirement; and
- -\$31,000 - Reduced replacement equipment and supplies.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The FY 2010-11 Recommended Budget operating expenditures decreased by \$172,000 to \$2,101,000 from the FY 2009-10 Estimate Actual Budget of \$2,273,000. This 8% decrease is the net result of:

- -\$185,000 - Decreased salaries due to directly billing other department programs; and
- +\$13,000 - Increased miscellaneous service and supply accounts.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Administration</b>				
Maintain accounts with deferred billing to less than \$10,001.	\$14,079	\$15,000	\$10,000	\$10,000
Respond within one week to 100% of an estimated 20 customer surveys where the recipient requests a response.	100% 5 5	100% 30 30	100% 20 20	100% 20 20
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% 137 138	100% 95 95	100% 105 105	100% 97 97
Distribute 100% of approximately 350 monthly invoices within 3 days of the close of the billing period	100% 413 413	100% 360 360	100% 363 363	100% 350 350

**PLANNING & DEVELOPMENT**

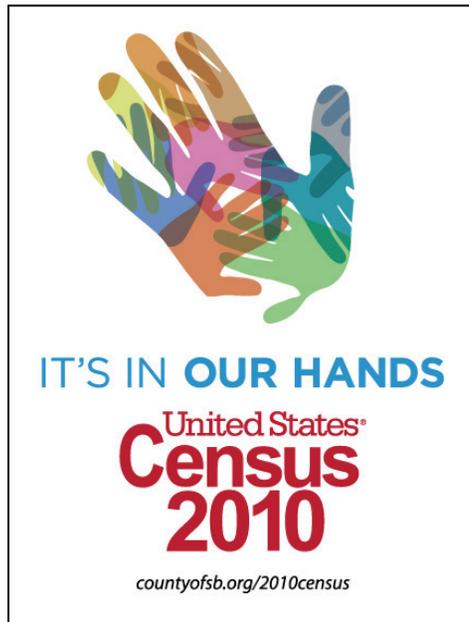
**Administration (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
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% 2 2	100% 2 2	100% 5 5	100% 5 5
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	0 0	100% 2 2	100% 3 3	100% 3 3
Process approximately 28 appeals filed on planning permits.	36	30	38	28
As an efficient and responsive government, Planning and Development will maintain a productive workforce through a Lost Time Rate of 3.5% or less when measuring lost hours to total budgeted hours.	3.2%	3.6%	3.4%	3.5%
<b>Commission/Board Support</b>				
Reach a final decision for 80% of Architectural Review projects requiring Conceptual, Preliminary and Final review in 3 or less hearings for approximately 140 projects per year.	74% 151 204	80% 104 130	68% 95 140	80% 112 140
Provide accurate and timely noticing for 100% of approximately 125 annual agenda items for the Planning Commission and the Zoning Administrator.	99% 231 234	100% 180 180	100% 136 136	100% 125 125
Provide accurate and timely noticing for 100% of approximately 25 annual agenda items for the Montecito Planning Commission.	100% 37 37	100% 35 35	100% 25 25	100% 25 25

**PLANNING & DEVELOPMENT**

**Administration (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
As an efficient and responsive government, complete 100% of 36 Planning Commission hearing minutes per month within two weeks of the hearing.	100%	100%	100%	100%
	44	35	36	36
	44	35	36	36
Schedule and provide support to 100% of 68 regional Board of Architectural Review meetings.	100%	100%	100%	100%
	75	72	68	68
	75	72	68	68
As an efficient and responsive government, complete and post to the website 100% of 36 marked agendas of the County and Montecito Planning Commissions within one week of the hearing.	95%	100%	100%	100%
	42	35	36	36
	44	35	36	36



The County spearheaded a regional media outreach program to increase accuracy of the 2010 Census count by targeting Hard-to-Count communities.

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
<b>Position Detail</b>				
<b>Administration</b>				
Financial Office Professional	3.0	3.0	3.0	3.0
Director	--	1.0	1.0	1.0
Director of Development Services	2.0	1.0	1.0	1.0
Deputy Director	2.0	1.0	1.0	1.0
Business Manager	0.8	0.8	0.8	1.0
Project Manager	--	1.0	1.0	1.0
Data Processing Manager	1.0	--	--	--
Computer Systems Support	2.0	3.0	3.0	3.0
Mapping /GIS Support	2.0	2.0	2.0	2.0
Planner	3.0	1.0	1.0	1.0
Admin Office Professional	4.0	2.0	2.0	2.0
Sub-Division Total	19.8	15.8	15.8	16.0
<b>Commission/Board Support</b>				
Admin Office Professional	5.8	3.8	3.8	3.8
Sub-Division Total	5.8	3.8	3.8	3.8
Division Total	25.6	19.6	19.6	19.8



The Eastern Goleta Valley Community Plan Update includes Complete Streets concepts which accommodate all modes of transportation including vehicles, pedestrians, bicyclists and transit.

Approval of the Loop project brings together “smart growth” principals including its mixed-use nature and downtown location with an innovative design appropriate for the unique and diverse Isla Vista community.



**PLANNING & DEVELOPMENT**

**Long Range Planning**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 405,118	\$ 457,214	\$ 378,837	\$ 325,944
Community Plans	1,465,862	1,380,670	1,604,795	1,701,604
General Plan Amendments	1,070,586	1,222,583	974,866	834,092
Strategic Planning	72,534	60,552	30,033	--
Special Projects	131,533	193,993	103,385	--
Operating Sub-Total	3,145,633	3,315,012	3,091,916	2,861,640
Less: Intra-County Revenues	(9,093)	--	(10,000)	(659,101)
Expenditure Total	3,136,540	3,315,012	3,081,916	2,202,539
<i>Other Financing Uses</i>				
Operating Transfers	4,597	43,188	117,748	47,217
Designated for Future Uses	174,000	655	--	--
Division Total	\$ 3,315,137	\$ 3,358,855	\$ 3,199,664	\$ 2,249,756

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	1,446,928	1,724,701	1,540,158	1,590,919
Overtime	22,899	13,000	22,500	17,500
Extra Help	27,379	--	64,089	--
Benefits	543,022	680,958	613,176	702,952
Salaries & Benefits Sub-Total	2,040,228	2,418,659	2,239,923	2,311,371
Services & Supplies	1,090,405	881,353	836,993	535,269
Contributions	15,000	15,000	15,000	15,000
Operating Sub-Total	3,145,633	3,315,012	3,091,916	2,861,640
Less: Intra-County Revenues	(9,093)	--	(10,000)	(659,101)
Expenditure Total	\$ 3,136,540	\$ 3,315,012	\$ 3,081,916	\$ 2,202,539

**Source of Funds Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 15,000	\$ --	\$ --	\$ --
Development Review Permits	24,351	200,000	220,000	187,016
Energy Mitigation	--	--	--	637,101
Violation Fees & Fines	(2)	--	--	--
Administrative Charges	3,031	--	15,300	22,000
Miscellaneous Revenue	880	--	--	--
Revenue Sub-Total	43,260	200,000	235,300	846,117
Less: Intra-County Revenues	(9,093)	--	(10,000)	(659,101)
Revenue Total	34,167	200,000	225,300	187,016
General Fund Contribution	2,952,596	2,784,100	2,680,264	1,825,618
<i>Other Financing Sources</i>				
Operating Transfers	32,142	--	--	--
Use of Prior Fund Balances	296,232	374,755	294,100	237,122
Division Total	\$ 3,315,137	\$ 3,358,855	\$ 3,199,664	\$ 2,249,756

**Position Summary**

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	3.0	2.9	3.0	3.2	3.0	2.6	3.0	2.1
Community Plans	7.8	7.2	7.8	8.0	7.8	9.2	8.8	9.1
General Plan Amendments	6.0	5.8	7.0	7.2	7.0	4.9	5.0	5.8
Strategic Planning	1.0	0.3	--	0.3	--	0.2	--	--
Special Projects	0.8	0.6	1.0	0.9	1.0	0.5	--	--
Total Permanent	18.5	16.7	18.8	19.5	18.8	17.3	16.8	16.9
<i>Non-Permanent</i>								
Extra Help	--	0.7	--	--	--	1.8	--	--
Total Positions	18.5	17.4	18.8	19.5	18.8	19.0	16.8	16.9

**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, Capital Improvement Plan 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 2009-10 Adopted to FY 2009-10 Estimated Actual)**

The FY 2009-10 Estimated Actual operating expenditures decreased by \$223,000 to \$3,092,000 from the FY 2009-10 Adopted Budget of \$3,315,000. This 7% decrease is the net result of:

- -\$179,000 - Salary savings due to vacancies and restructuring of division to delete leadership position;
- -\$142,000 - Reduced Long Range Planning contracts partially due to continuing next fiscal year the 2005-2025 UCSB Long Range Development Plan for Public Works (Roads) to develop traffic models and Long Range Planning Division's involvement in the process;
- +\$35,000 - Increased cost to relocate Long Range Planning to the Engineering Building due to the termination of lease agreement; and
- +\$63,000 - Increased service and supply costs which includes the reallocation of salary savings to be used for Census outreach materials.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The FY 2010-11 Recommended Budget operating expenditures decrease by \$230,000 to \$2,862,000 from FY 2009-10 Estimated Actual Budget of \$3,092,000. This 7% decrease is the net result of:

- -\$165,000 - Terminated office lease for Long Range Planning;
- -\$79,000 - Reduced miscellaneous service and supply accounts due to completion of Census outreach and other work program changes;
- +\$71,000 - Net result of increased retirement and health contribution costs; reduced salary savings and position changes;
- -\$57,000 - Completed several contracts in FY 2009-10 which were one-time costs; and
- General fund contribution decreased by \$855,000. Part of this reduction is due to the use of CREF to fund portions of the Long Range Planning work program (Gaviota, Summerland, and Santa Claus Lane).

**PLANNING & DEVELOPMENT****Long Range Planning (cont'd)**

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
<b>Position Detail</b>				
<b>Administration</b>				
Deputy Director	1.0	--	--	--
Director of Long Range Planning	--	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
<b>Community Plans</b>				
Deputy Director	1.0	1.0	1.0	1.0
Supervising Planner	1.0	1.0	1.0	2.0
Planner	5.8	5.8	5.8	5.8
Sub-Division Total	7.8	7.8	7.8	8.8
<b>General Plan Amendments</b>				
Deputy Director	1.0	1.0	1.0	--
Supervising Planner	1.0	1.0	1.0	1.0
Planner	4.0	5.0	5.0	4.0
Sub-Division Total	6.0	7.0	7.0	5.0
<b>Strategic Planning</b>				
Planner	1.0	--	--	--
Sub-Division Total	1.0	--	--	--
<b>Special Projects</b>				
Deputy Director	0.8	--	--	--
Supervising Planner	--	1.0	1.0	--
Sub-Division Total	0.8	1.0	1.0	--
Division Total	18.5	18.8	18.8	16.8

**PLANNING & DEVELOPMENT**

**Development Review - South**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 302,296	\$ 246,387	\$ 257,161	\$ 296,425
Permitting & Compliance	2,248,363	1,999,793	1,867,013	1,830,507
Condition Compliance Mitigation	--	120,000	115,000	20,000
EIR Contracts	1,279,012	840,000	500,000	392,000
Operating Sub-Total	3,829,671	3,206,180	2,739,174	2,538,932
Less: Intra-County Revenues	(8,203)	--	--	--
Expenditure Total	3,821,468	3,206,180	2,739,174	2,538,932
<i>Other Financing Uses</i>				
Operating Transfers	3,196	3,196	2,446	1,758
Designated for Future Uses	43,294	10,000	10,000	14,000
Division Total	\$ 3,867,958	\$ 3,219,376	\$ 2,751,620	\$ 2,554,690

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	1,503,119	1,329,759	1,287,562	1,318,732
Overtime	11,713	7,500	9,000	8,000
Benefits	583,271	530,534	519,464	583,203
Salaries & Benefits Sub-Total	2,098,103	1,867,793	1,816,026	1,909,935
Services & Supplies	1,731,568	1,238,387	823,148	628,997
Contributions	--	100,000	100,000	--
Operating Sub-Total	3,829,671	3,206,180	2,739,174	2,538,932
Less: Intra-County Revenues	(8,203)	--	--	--
Expenditure Total	\$ 3,821,468	\$ 3,206,180	\$ 2,739,174	\$ 2,538,932

**Source of Funds Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 27,679	\$ 10,000	\$ 15,000	\$ 14,000
Development Review Permits	2,191,773	1,556,368	1,535,000	1,481,158
Reimbursable Contracts	1,478,924	960,000	561,325	442,000
Administrative Charges	1,905	6,400	2,000	--
Miscellaneous Revenue	7,717	--	--	--
Revenue Sub-Total	3,707,998	2,532,768	2,113,325	1,937,158
Less: Intra-County Revenues	(8,203)	--	--	--
Revenue Total	3,699,795	2,532,768	2,113,325	1,937,158
<i>General Fund Contribution</i>				
	158,097	563,808	538,295	594,732
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	10,066	122,800	100,000	22,800
Division Total	\$ 3,867,958	\$ 3,219,376	\$ 2,751,620	\$ 2,554,690

**Position Summary**

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	2.0	1.4	1.0	1.0	1.0	1.5	2.0	1.6
Permitting & Compliance	21.0	18.5	15.0	14.8	15.0	14.5	11.0	13.0
Total Positions	23.0	19.9	16.0	15.7	16.0	16.0	13.0	14.6

**SERVICE DESCRIPTION**

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

**Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)**

The FY 2009-10 Estimated Actual operating expenditures decreased by \$467,000 to \$2,739,000 from the FY 2009-10 Adopted Budget of \$3,206,000. This 15% decrease is the result of:

- -\$404,000 - Reduced reimbursable contracts for environmental impact reports;
- -\$52,000 - Decreased salaries due to vacancies resulting in salary savings; and
- -\$23,000 - Digital archiving project (offset with designation release) will be deferred until next fiscal year.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The FY 2010-11 Recommended Budget operating expenditures will decrease by \$200,000 to \$2,539,000 from the FY 2009-10 Estimated Actual of \$2,739,000. This 7% decrease is the net result of:

- -\$114,000 - Decreased reimbursable contracts due to slowing permit activity;
- -\$100,000 - Paid for Youth Hostel in FY 2009-10 with designated funds from Mitigation Trust Fund;
- +\$94,000 - Net result of increased retirement and health contribution costs; reduced salary savings and position changes;
- -\$67,000 - Reduced liability insurance costs;
- -\$36,000 - Reduced miscellaneous service and supply accounts due to slowing permit activity; and
- +\$23,000 - Digital archiving (offset with designation release) will be deferred until next fiscal year.

**PLANNING & DEVELOPMENT**

**Development Review - South (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Administration</b>				
Ensure that staff processing or monitoring planning projects bill at least 70% of working hours to reimbursable projects.	76.7%	70.0%	75.0%	70.0%
<b>Permitting &amp; Compliance</b>				
As an efficient and responsive government, confirm compliance and release of performance securities on 85% of 15 projects within 5 working days of an applicant's requested date.	100% 1	85% 9	100% 18	85% 13
As an efficient and responsive government, issue complete or incomplete letters to 100% of approximately 150 annual discretionary Development Review project submittals within 30 days of submittal or resubmittal by the applicant.	98% 255 260	100% 85 85	99% 158 160	100% 150 150
As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 55 projects that require a CEQA Exemption.	81% 38 47	95% 30 32	97% 58 60	95% 52 55
As an efficient and responsive government, conduct final inspections on 85% of 15 projects for sign-off on conditions of approval within 5 working days of an applicant's requested date.	100% 20 20	85% 21 25	100% 15 15	85% 13 15
As an efficient and responsive government, contact the applicant on 100% of 110 ministerial permit applications within 10 working days of receipt of the application with submittal needs and advisory information.	87% 113 130	100% 150 150	96% 115 120	100% 110 110

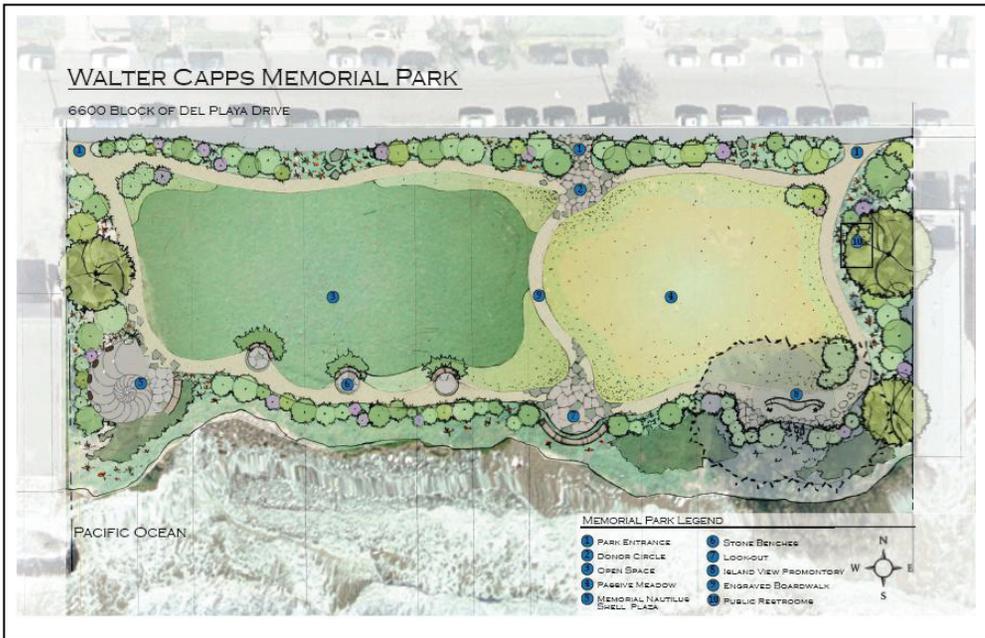
**PLANNING & DEVELOPMENT**  
**Development Review - South (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
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.	73% 8 11	80% 8 10	90% 18 20	80% 12 15
As an efficient and responsive government, conduct preconstruction meeting on 85% of 16 projects requiring permit compliance monitoring within 5 working days of an applicant's requested date.	100% 43 43	85% 26 30	100% 18 18	85% 14 16
As an efficient and responsive government, conclude staff work within two weeks of Preliminary BAR approval on 80% of 45 ministerial permits subject to Architectural Review where no associated discretionary permits are required.	47% 38 81	80% 54 68	69% 31 45	80% 36 45
To ensure the County's economic vitality, process 245 discretionary and ministerial planning applications annually.	424	245	245	245

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
<b>Position Detail</b>				
<b>Administration</b>				
Deputy Director	1.0	1.0	1.0	1.0
Admin Office Professional	1.0	--	--	1.0
Sub-Division Total	2.0	1.0	1.0	2.0
<b>Permitting &amp; Compliance</b>				
Supervising Planner	3.0	2.0	2.0	2.0
Planner	18.0	13.0	13.0	9.0
Sub-Division Total	21.0	15.0	15.0	11.0
<b>Division Total</b>	<b>23.0</b>	<b>16.0</b>	<b>16.0</b>	<b>13.0</b>



Telecommunication technology evolves. Distributed Antenna System is deployed in Santa Barbara County and adjoining cities.



Located on the bluffs above the ocean in Isla Vista, the Walter Capps Memorial park incorporates numerous “green” features including a state of the art irrigation system, drought-tolerant species native to the Channel Islands and a seasonal native grassland meadow.

The goal of the Gaviota Coast Plan is to balance the sometimes conflicting goals of public access, resource protection and agricultural viability.



**PLANNING & DEVELOPMENT**

**Development Review - North**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 325,046	\$ 232,764	\$ 302,015	\$ 219,185
Permitting & Compliance	1,418,657	1,137,414	1,277,360	1,311,005
Zoning Enforcement	52,508	130,347	88,129	77,735
Property & Permit Info	222,315	248,931	143,555	187,610
EIR Contracts	58,071	410,000	284,360	240,000
Expenditure Total	<u>2,076,597</u>	<u>2,159,456</u>	<u>2,095,419</u>	<u>2,035,535</u>
<i>Other Financing Uses</i>				
Operating Transfers	3,316	3,316	2,566	1,758
Designated for Future Uses	--	12,408	--	--
Division Total	<u>\$ 2,079,913</u>	<u>\$ 2,175,180</u>	<u>\$ 2,097,985</u>	<u>\$ 2,037,293</u>

**Character of Expenditures**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	1,329,993	1,149,528	1,169,884	1,138,341
Overtime	930	1,300	1,500	1,550
Extra Help	1,144	--	--	--
Benefits	498,984	414,249	457,941	503,630
Salaries & Benefits Sub-Total	<u>1,831,051</u>	<u>1,565,077</u>	<u>1,629,325</u>	<u>1,643,521</u>
Services & Supplies	245,546	594,379	466,094	392,014
Expenditure Total	<u>\$ 2,076,597</u>	<u>\$ 2,159,456</u>	<u>\$ 2,095,419</u>	<u>\$ 2,035,535</u>

**Source of Funds Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Development Review Permits	\$ 1,127,755	\$ 850,772	\$ 960,000	\$ 1,102,354
Building & Safety Permits	77,304	--	--	--
Reimbursable Contracts	65,221	417,000	294,360	240,000
Violation Fees & Fines	28,549	40,000	20,000	32,606
Miscellaneous Revenue	3,098	3,500	2,500	2,500
Revenue Total	<u>1,301,927</u>	<u>1,311,272</u>	<u>1,276,860</u>	<u>1,377,460</u>
General Fund Contribution	777,986	834,600	821,125	642,933
Other Financing Sources	--	29,308	--	16,900
Use of Prior Fund Balances	--	--	--	--
Division Total	<u>\$ 2,079,913</u>	<u>\$ 2,175,180</u>	<u>\$ 2,097,985</u>	<u>\$ 2,037,293</u>

**Position Summary**

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	4.0	1.9	3.0	1.1	3.0	1.5	3.0	0.9
Permitting & Compliance	12.8	12.8	9.0	8.8	9.0	10.7	10.0	9.7
Zoning Enforcement	1.0	0.5	1.0	1.1	1.0	0.8	--	0.6
Property & Permit Info	3.0	2.4	2.0	2.2	2.0	1.2	1.0	1.4
Total Permanent	<u>20.8</u>	<u>17.7</u>	<u>15.0</u>	<u>13.2</u>	<u>15.0</u>	<u>14.1</u>	<u>14.0</u>	<u>12.6</u>
<i>Non-Permanent</i>								
Extra Help	--	0.0	--	--	--	--	--	--
Total Positions	<u>20.8</u>	<u>17.7</u>	<u>15.0</u>	<u>13.2</u>	<u>15.0</u>	<u>14.1</u>	<u>14.0</u>	<u>12.6</u>

**SERVICE DESCRIPTION**

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

**Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)**

The FY 2009-10 Estimated Actual operating expenditures decreased by \$64,000 to \$2,095,000 from the FY 2009-10 Adopted Budget of \$2,159,000. This 3% decrease is the net result of:

- -\$123,000 - Reduced reimbursable contracts for environmental impact reports;
- +\$65,000 - Increased salaries due to funding an unfunded position for a portion of the fiscal year to manage case processing activity; and
- -\$17,000 - Digital archiving project (offset with designation release) will be deferred until next fiscal year.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The FY 2010-11 Recommended Budget operating expenditures will decrease by \$60,000 to \$2,036,000 from the FY 2009-10 Estimated Actual of \$2,095,000. This 3% decrease is the net result of:

- -\$54,000 - Decreased reimbursable contracts due to slowing of permit activity;
- +\$17,000 - Digital archiving (offset with designation release) will be continued in FY 2010-11;
- -\$14,000 - Reduced liability insurance costs; and
- +\$14,000 - Net result of increased retirement and health contribution costs; reduced salary savings and position changes (deleted one-time funded FTE for public counter and zoning enforcement).

**PLANNING & DEVELOPMENT**

**Development Review - North (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Administration</b>				
Ensure that staff processing or monitoring planning projects bill at least 70% of working hours to reimbursable projects.	69.6%	70.0%	70.0%	70.0%
<b>Permitting &amp; Compliance</b>				
As an efficient and responsive government, confirm compliance and release of performance securities on 85% of 8 projects within 5 working days of an applicant's requested date.	100%	85%	100%	85%
	6	4	8	7
	6	5	8	8
As an efficient and responsive government, issue complete or incomplete letters to 100% of approximately 75 annual discretionary Development Review project submittals within 30 days of submittal or resubmittal by the applicant.	100%	100%	97%	100%
	79	53	76	75
	79	53	78	75
As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 30 projects that require a CEQA Exemption.	84%	95%	87%	95%
	16	21	26	29
	19	22	30	30
As an efficient and responsive government, conduct final inspections on 85% of 10 projects for sign-off on conditions of approval within 5 working days of an applicant's requested date.	100%	85%	100%	85%
	9	4	10	9
	9	5	10	10
As an efficient and responsive government, contact the applicant on 100% of 45 ministerial permit applications within 10 working days of receipt of the application with submittal needs and advisory information.	100%	100%	89%	100%
	43	45	40	45
	43	45	45	45

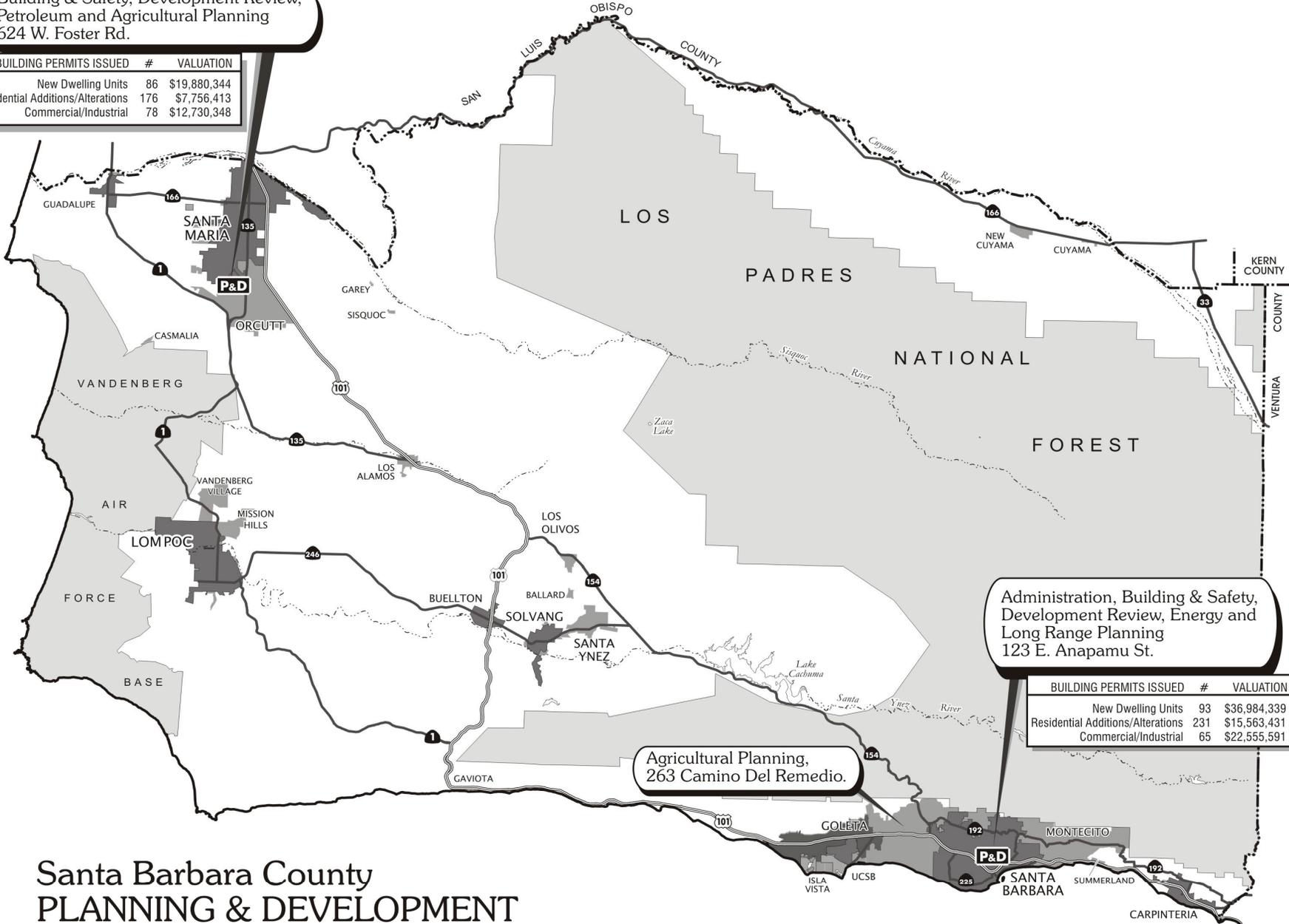
**PLANNING & DEVELOPMENT**  
**Development Review - North (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
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.	75% 6 8	80% 6 7	89% 16 18	80% 12 15
As an efficient and responsive government, conduct preconstruction meeting on 85% of 5 projects requiring permit compliance monitoring within 5 working days of an applicant's requested date.	100% 4 4	85% 4 5	100% 5 5	85% 4 5
As an efficient and responsive government, conclude staff work within two weeks of Preliminary BAR approval on 80% of 20 ministerial permits subject to Architectural Review where no associated discretionary permits are required.	43% 9 21	80% 11 14	65% 13 20	80% 16 20
<b>Zoning Enforcement</b>				
As an efficient and responsive government, send initial advisory contact letter to 100% of property owners within one business day for approximately 120 annual non-health or safety complaints.	99% 138 140	100% 112 112	98% 118 120	100% 120 120
As an efficient and responsive government, resolve 75% of 10 actual violations requiring abatement (no permit process) within 60 days of issuing the initial Notice of Violation.	15% 7 48	75% 23 30	67% 4 6	75% 8 10
As an efficient and responsive government, make a determination of whether a violation exists for 100% of 120 cases within 60 days of receiving the complaint.	59% 94 159	100% 112 112	96% 115 120	100% 120 120

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Property &amp; Permit Info</b>				
As an efficient and responsive government, approve or deny 100% of approximately 240 simple over the counter permit applications within 48 hours of application acceptance.	100% 316 316	100% 275 275	100% 240 240	100% 240 240
As an efficient and responsive government, return and resolve 100% of approximately 2,100 permit counter telephone inquiries within 24 hours of call.	99% 2,055 2,073	100% 1,550 1,550	100% 2,100 2,100	100% 2,100 2,100
	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
<b>Position Detail</b>				
<b>Administration</b>				
Deputy Director	1.0	1.0	1.0	1.0
Admin Office Professional	3.0	2.0	2.0	2.0
Sub-Division Total	4.0	3.0	3.0	3.0
<b>Permitting &amp; Compliance</b>				
Supervising Planner	3.0	2.0	2.0	2.0
Planner	9.8	7.0	7.0	8.0
Sub-Division Total	12.8	9.0	9.0	10.0
<b>Zoning Enforcement</b>				
Planner	1.0	1.0	1.0	--
Sub-Division Total	1.0	1.0	1.0	--
<b>Property &amp; Permit Info</b>				
Planner	2.0	2.0	2.0	1.0
Building/Technical Inspector	1.0	--	--	--
Sub-Division Total	3.0	2.0	2.0	1.0
Division Total	20.8	15.0	15.0	14.0

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

BUILDING PERMITS ISSUED	#	VALUATION
New Dwelling Units	86	\$19,880,344
Residential Additions/Alterations	176	\$7,756,413
Commercial/Industrial	78	\$12,730,348



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

BUILDING PERMITS ISSUED	#	VALUATION
New Dwelling Units	93	\$36,984,339
Residential Additions/Alterations	231	\$15,563,431
Commercial/Industrial	65	\$22,555,591

Agricultural Planning,  
263 Camino Del Remedio.

Santa Barbara County  
**PLANNING & DEVELOPMENT**  
Office Locations, Building Permits Issued 2009

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**PLANNING & DEVELOPMENT**

**Building and Safety**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 332,027	\$ 346,425	\$ 336,187	\$ 446,043
Permitting & Inspection	2,674,357	1,776,229	2,329,549	2,967,896
Code Enforcement	63,284	167,822	166,128	172,562
Zoning Enforcement	204,383	187,176	184,337	188,213
Property & Permit Info	354,646	360,485	282,662	306,693
Offshore Oil & Gas	362,480	371,950	371,550	354,141
Onshore Oil & Gas	368,933	423,843	320,424	490,111
Operating Sub-Total	4,360,110	3,633,930	3,990,837	4,925,659
Less: Intra-County Revenues	(38,680)	--	--	--
Expenditure Total	4,321,430	3,633,930	3,990,837	4,925,659
<i>Other Financing Uses</i>				
Operating Transfers	56,608	30,154	2,740	29,539
Designated for Future Uses	64,009	--	384,483	--
Division Total	\$ 4,442,047	\$ 3,664,084	\$ 4,378,060	\$ 4,955,198

**Character of Expenditures**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	2,513,482	2,120,765	2,221,244	2,761,385
Overtime	31,715	2,950	5,100	3,100
Extra Help	95,560	--	31,000	45,602
Benefits	942,205	767,972	1,038,008	1,250,598
Salaries & Benefits Sub-Total	3,582,962	2,891,687	3,295,352	4,060,685
Services & Supplies	777,148	742,243	695,485	864,974
Operating Sub-Total	4,360,110	3,633,930	3,990,837	4,925,659
Less: Intra-County Revenues	(38,680)	--	--	--
Expenditure Total	\$ 4,321,430	\$ 3,633,930	\$ 3,990,837	\$ 4,925,659

**Source of Funds Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 2,944	\$ 21,698	\$ 1,200	\$ 1,500
Federal & State Revenues	74	--	--	--
Development Review Permits	187,347	139,055	171,000	200,113
Onshore Oil & Gas Inspection	333,999	320,678	325,000	335,000
Building & Safety Permits	2,968,705	1,984,222	2,997,000	2,978,384
Reimbursable Contracts	308,079	315,000	315,000	315,000
Energy Permits	63,418	72,060	71,550	53,951
Violation Fees & Fines	182,701	127,638	557,000	158,472
Administrative Charges	9,455	24,307	--	--
Miscellaneous Revenue	11,111	10,000	15,000	10,000
Revenue Sub-Total	4,067,833	3,014,658	4,452,750	4,052,420
Less: Intra-County Revenues	(38,680)	--	--	--
Revenue Total	4,029,153	3,014,658	4,452,750	4,052,420
General Fund Contribution	247,151	545,044	(87,121)	501,510
<i>Other Financing Sources</i>				
Operating Transfers	83,001	25,000	--	25,000
Use of Prior Fund Balances	82,742	79,382	12,431	376,268
Division Total	\$ 4,442,047	\$ 3,664,084	\$ 4,378,060	\$ 4,955,198

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Administration	1.0	1.5	1.0	1.7	1.0	1.1	1.0	2.0
Permitting & Inspection	28.0	25.2	22.0	15.4	22.0	21.9	23.0	23.1
Code Enforcement	1.0	0.7	1.0	1.6	1.0	1.5	2.0	1.6
Zoning Enforcement	1.0	1.9	1.0	1.5	1.0	2.0	1.0	1.4
Property & Permit Info	4.0	3.2	4.0	2.8	4.0	2.3	4.0	2.2
Offshore Oil & Gas	--	0.0	--	0.6	--	0.3	--	0.4
Onshore Oil & Gas	3.0	3.0	3.0	3.2	3.0	2.8	3.0	3.0
Total Permanent	38.0	35.5	32.0	26.6	32.0	31.9	34.0	33.6
<i>Non-Permanent</i>								
Extra Help	--	0.8	--	--	--	0.1	--	0.4
Total Positions	38.0	36.3	32.0	26.6	32.0	32.0	34.0	34.0

**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 2009-10 Adopted to FY 2009-10 Estimated Actual)**

The FY 2009-10 Estimated Actual operating expenditures increased by \$357,000 to \$3,991,000 from the FY 2009-10 Adopted Budget of \$3,634,000. This 10% increase is the net result of:

- +\$404,000 - Salaries were increased during the fiscal year to fund several unfunded positions which were necessary to respond to increased building permit activity;
- -\$25,000 - Completion of Petroleum's technical facility audit and development of the management information database (offset with designation release) will be deferred until next fiscal year; and
- -\$22,000 - Digital archiving project (offset with designation release) will be deferred until next fiscal year.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The FY 2010-11 Recommended Budget operating expenditures increase by \$935,000 to \$4,926,000 from the FY 2009-10 Estimated Actual of \$3,991,000. This 23% increase is the result of:

- +\$765,000 - Net result of increased retirement and health contribution costs; reduced salary savings and position changes (added 4.5 positions for the full fiscal year based on the increase in building permit activity in FY 2009-10 and deletion of one-time funding for the public counter (.5));
- +\$85,000 - Deferred until next fiscal year wireless system for building inspectors in the field, digital archiving, and Petroleum technical facility audit and development of management information database, all offset with designation release; and
- +\$69,000 - Increased costs applied to Petroleum fund through the indirect cost plan due to County Counsel support in litigation.

**PLANNING & DEVELOPMENT**

**Building and Safety (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Administration</b>				
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
<b>Permitting &amp; Inspection</b>				
Protect the health and safety of citizens by ensuring that 100% of approximately 2,164 construction projects are built to state adopted codes and standards.	100% 3,268	100% 1,780	100% 2,810	100% 2,614
As an efficient and responsive government, complete first review of 100% of approximately 726 small, counter approved plans, within 10 business days of acceptance, e.g., patios, pools, retaining walls, <600 sq. ft. room additions.	87% 630 722	100% 455 455	85% 663 780	100% 726 726
As an efficient and responsive government, complete first review for 100% of 577 medium to large projects within 30 days of acceptance, e.g. houses, commercial projects, >600 sq. ft. additions.	78% 359 461	100% 323 323	77% 477 620	100% 577 577
As an efficient and responsive government, assign plan checker and notify applicant of acceptance or rejection of 100% of 1,310 plans within two business days of project submittal.	93% 1,398 1,500	100% 770 770	94% 1,327 1,408	100% 1,310 1,310
As an efficient and responsive government, Building and Safety will complete 100% of 17,818 inspections within one business day of request.	100% 21,443 21,443	100% 15,050 15,050	100% 19,159 19,159	100% 17,818 17,818

**PLANNING & DEVELOPMENT**

**Building and Safety (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
As an efficient and responsive government, complete first review of 100% of 138 grading plans < 1500 cu. yds. within 2 weeks of submittal.	94% 162 172	100% 110 110	69% 102 148	100% 138 138
As an efficient and responsive government, complete first review of 100% of 33 grading projects > 1500 cu. yds. within 3 weeks of submittal.	86% 48 56	100% 32 32	71% 25 35	100% 33 33
<b>Code Enforcement</b>				
As an efficient and responsive government, complete 100% of initial investigations within three business days of receipt of approximately 165 building and grading code violation complaints.	100% 60 60	100% 100 100	100% 177 177	100% 165 165
<b>Zoning Enforcement</b>				
As an efficient and responsive government, send initial advisory contact letter to 100% of property owners within one business day for approximately 85 annual non-health or safety complaints.	96% 139 145	100% 115 115	100% 85 85	100% 85 85
As an efficient and responsive government, resolve 75% of 10 actual violations requiring abatement (no permit process) within 60 days of issuing the initial Notice of Violation.	75% 18 24	75% 25 33	67% 8 12	75% 8 10
As an efficient and responsive government, make a determination of whether a violation exists for 100% of 85 cases within 60 days of receiving the complaint.	91% 140 154	100% 115 115	99% 84 85	100% 85 85

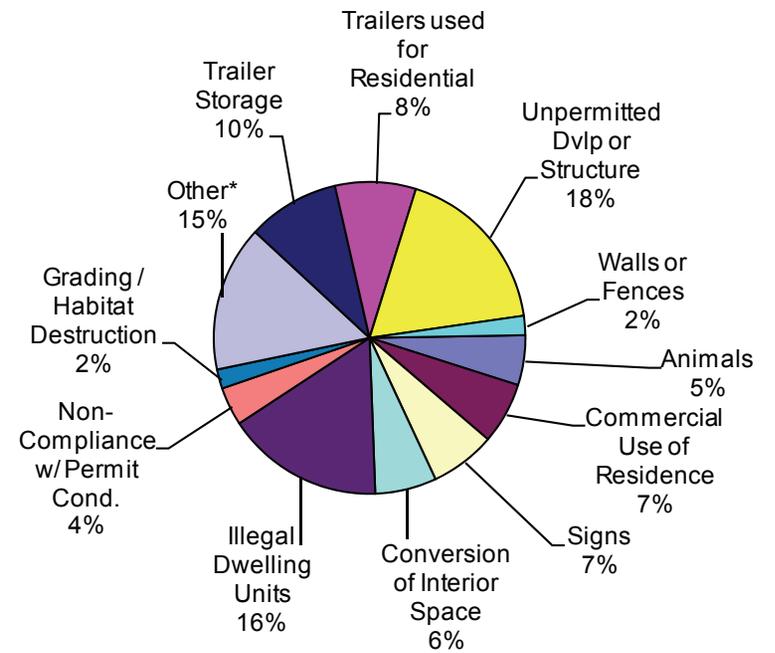
	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Property &amp; Permit Info</b>				
As an efficient and responsive government, approve or deny 100% of approximately 18 simple over the counter permit applications within 48 hours of application acceptance.	100% 11 11	100% 15 15	100% 18 18	100% 18 18
As an efficient and responsive government, return and resolve 100% of approximately 3,440 permit counter telephone inquiries within 24 hours of call.	100% 4,469 4,469	100% 2,400 2,400	100% 3,698 3,698	100% 3,440 3,440
<b>Offshore Oil &amp; Gas</b>				
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.	--	80	80	80
<b>Onshore Oil &amp; Gas</b>				
As an efficient and responsive government, perform 100% of 2,600 oil well and tank farm inspections annually.	77% 2,005 2,606	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 46 petroleum incident complaints within one business day.	100% 23 23	100% 40 40	100% 49 49	100% 46 46

**PLANNING & DEVELOPMENT**

**Building and Safety (cont'd)**

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
	Pos.	Pos.	Pos.	Pos.
<b>Administration</b>				
Deputy Director	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
<b>Permitting &amp; Inspection</b>				
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	1.0	1.0	2.0
Assistant Plan Checker	3.0	2.0	2.0	2.0
Building/Technical Inspector	14.0	11.0	11.0	11.0
Grading Inspector	3.0	2.0	2.0	2.0
Sub-Division Total	27.0	22.0	22.0	23.0
<b>Code Enforcement</b>				
Building/Technical Inspector	1.0	1.0	1.0	2.0
Sub-Division Total	1.0	1.0	1.0	2.0
<b>Zoning Enforcement</b>				
Planner	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
<b>Property &amp; Permit Info</b>				
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
<b>Onshore Oil &amp; Gas</b>				
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	38.0	32.0	32.0	34.0

**Zoning Violation  
Complaints by Type  
2009**



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

Code enforcement process improvements were implemented this past year through revised procedures and amendments to Chapter 24A, Administrative Fine Ordinance to affect a more systematic and timely response to reported violation.

**PLANNING & DEVELOPMENT**

**Energy**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 278,533	\$ 273,841	\$ 267,958	\$ 247,894
Permitting & Compliance	683,402	754,977	663,970	813,045
Long Range Planning	59,407	38,140	43,467	35,687
Mitigation Programs	1,551,490	1,665,637	768,671	1,575,159
EIR Contracts	232,605	350,000	--	--
Operating Sub-Total	2,805,437	3,082,595	1,744,066	2,671,785
Less: Intra-County Revenues	(34,657)	--	--	--
Expenditure Total	2,770,780	3,082,595	1,744,066	2,671,785
<i>Other Financing Uses</i>				
Operating Transfers	1,198	1,198	1,198	1,046
Designated for Future Uses	48,033	33,256	23,256	5,000
Division Total	\$ 2,820,011	\$ 3,117,049	\$ 1,768,520	\$ 2,677,831

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	566,066	581,291	469,503	568,857
Overtime	1,624	1,700	300	500
Benefits	213,815	217,489	241,394	244,262
Salaries & Benefits Sub-Total	781,505	800,480	711,197	813,619
Services & Supplies	559,683	789,112	338,885	404,510
Contributions	1,464,249	1,493,003	693,984	1,453,656
Operating Sub-Total	2,805,437	3,082,595	1,744,066	2,671,785
Less: Intra-County Revenues	(34,657)	--	--	--
Expenditure Total	\$ 2,770,780	\$ 3,082,595	\$ 1,744,066	\$ 2,671,785

**Source of Funds Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 81,747	\$ 35,300	\$ 27,625	\$ 23,400
Reimbursable Contracts	380,440	600,000	120,000	30,000
Energy Permits	905,394	869,336	867,780	1,073,375
Energy Mitigation	630,675	630,750	630,750	630,750
Administrative Charges	42,688	74,395	35,000	62,300
Miscellaneous Revenue	14,847	--	--	--
Revenue Sub-Total	2,055,791	2,209,781	1,681,155	1,819,825
Less: Intra-County Revenues	(34,657)	--	--	--
Revenue Total	2,021,134	2,209,781	1,681,155	1,819,825
General Fund Contribution	(17,220)	(2,336)	--	--
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	816,097	909,604	87,365	858,006
Division Total	\$ 2,820,011	\$ 3,117,049	\$ 1,768,520	\$ 2,677,831

**Position Summary**

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	2.0	2.4	2.0	2.1	2.0	1.3	2.0	1.6
Permitting & Compliance	6.0	4.6	3.0	3.7	3.0	3.4	3.0	3.9
Long Range Planning	1.0	0.4	1.0	0.3	1.0	0.3	1.0	0.2
Mitigation Programs	0.5	0.2	0.5	0.4	0.5	0.1	0.5	0.3
Total Permanent	9.5	7.5	6.5	6.5	6.5	5.1	6.5	6.0
<i>Non-Permanent</i>								
Contract	--	0.0	--	--	--	--	--	0.1
Total Positions	9.5	7.5	6.5	6.5	6.5	5.1	6.5	6.0

**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.

**Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)**

The FY 2009-10 Estimated Actual operating expenditures decreased by \$1,339,000 to \$1,744,000 from the FY 2009-10 Adopted Budget of \$3,083,000. This 43% decrease is the result of:

- -\$809,000 - Coastal Resource Enhancement Fund (CREF) awards to be deferred until next fiscal year;
- -\$395,000 - Decreased reimbursable contracts due to delays in permitting and compliance activities; and
- -\$89,000 - Decreased salaries due to vacancy and position being held open for possible layoff displacement.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The FY 2010-11 Recommended Budget operating expenditures will increase by \$928,000 to \$2,672,000 from the FY 2009-10 Estimated Actual of \$1,744,000. This 53% increase is the result of:

- +\$770,000 - Anticipated use of CREF for awards and support of Gaviota, Summerland and Santa Claus Lane costs;
- +\$103,000 - Net result of increased retirement and health contribution costs; and reduced salary savings; and
- +\$35,000 - Increased reimbursable contracts for permitting activity.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
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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 75 annual compliance plans that require approval or updating.	93%	90%	91%	90%
	28	170	40	68
	30	189	44	75

**PLANNING & DEVELOPMENT**

**Energy (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
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**Recurring Performance Measures**

As an efficient and responsive government, review 100% of 455 active permit conditions on energy projects annually.	99%	100%	100%	100%
	366	468	363	455
	368	468	363	455

As an efficient and responsive government, track timing and deliverable requirements on 100% of approximately 455 ongoing, active permit conditions to ensure conditions are met by all applicants.	99%	100%	100%	100%
	366	468	362	455
	368	468	363	455

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.

**Position Detail**

**Administration**

Deputy Director	1.0	1.0	1.0	1.0
Admin Office Professional	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0

**Permitting & Compliance**

Energy Specialist	2.0	1.0	1.0	1.0
Planner	4.0	2.0	2.0	2.0
Sub-Division Total	6.0	3.0	3.0	3.0

**Long Range Planning**

Planner	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0

**Mitigation Programs**

Planner	0.5	0.5	0.5	0.5
Sub-Division Total	0.5	0.5	0.5	0.5

Division Total	9.5	6.5	6.5	6.5
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**PLANNING & DEVELOPMENT**

**Agricultural Planning**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Agricultural Planning	\$ 162,331	\$ 242,174	\$ 244,013	\$ 128,109
Division Total	<u>\$ 162,331</u>	<u>\$ 242,174</u>	<u>\$ 244,013</u>	<u>\$ 128,109</u>

**Character of Expenditures**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	117,887	167,856	187,233	79,288
Overtime	485	200	--	--
Benefits	33,918	64,535	44,272	37,664
Salaries & Benefits Sub-Total	152,290	232,591	231,505	116,952
Services & Supplies	10,041	9,583	12,508	11,157
Expenditure Total	<u>\$ 162,331</u>	<u>\$ 242,174</u>	<u>\$ 244,013</u>	<u>\$ 128,109</u>

**Source of Funds Summary**

<i>Departmental Revenues</i>				
Revenue Total	\$ --	\$ --	\$ --	\$ --
<i>General Fund Contribution</i>	162,331	110,620	112,459	128,109
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	--	131,554	131,554	--
Division Total	<u>\$ 162,331</u>	<u>\$ 242,174</u>	<u>\$ 244,013</u>	<u>\$ 128,109</u>

Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>							
Agricultural Planning	2.0	1.5	2.0	1.9	2.0	1.9	2.0
Total Positions	<u>2.0</u>	<u>1.5</u>	<u>2.0</u>	<u>1.9</u>	<u>2.0</u>	<u>1.9</u>	<u>2.0</u>

**Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)**

The FY 2009-10 Estimated Actual operating expenditures increased by \$2,000 to \$244,000 from the FY 2009-10 Adopted Budget of \$242,000. This 1% increase is the result of:

- +\$2,000 - Increased cost for vehicle usage.

**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 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The FY 2010-11 Recommended Budget operating expenditures will decrease by \$116,000 to \$128,000 from the FY 2009-10 Estimated Actual of \$244,000. This 47% decrease is the result of:

- -\$116,000 - Reduced salaries for an agricultural planner which received one-time funding in FY 2009-10 and was a service level reduction for FY 2010-11, leaving one planner.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
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**Recurring Performance Measures**

**Agricultural Planning**

As an efficient and responsive government, Agricultural Planning will provide responses to 100% of an anticipated 50 project referrals from Development Review prior to the requested date.	--	100%	100%	100%
	--	50	30	50
	--	50	30	50

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

Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
Pos.		Pos.		Pos.		Pos.	

**Position Detail**

**Agricultural Planning**

Agricultural Land Use Planner	1.0	1.0	1.0	1.0
Planner	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
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 - April 7, 2010

