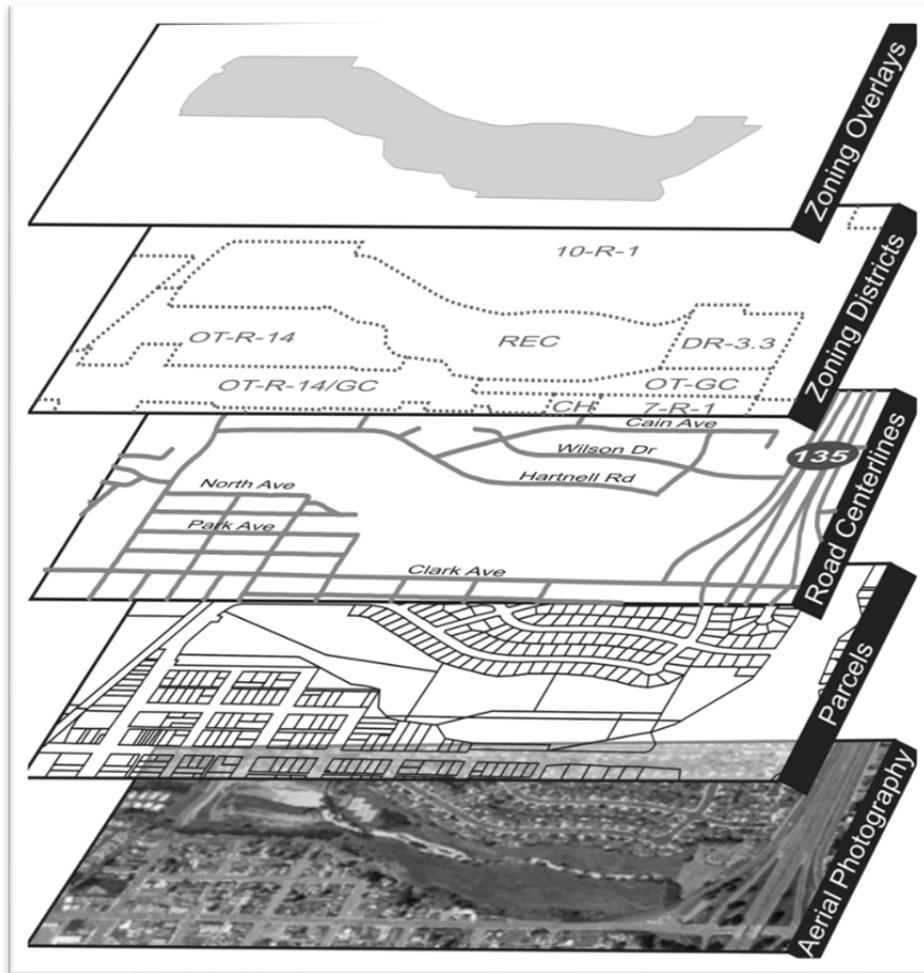


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Budget & Full-Time Equivalents (FTEs) Summary

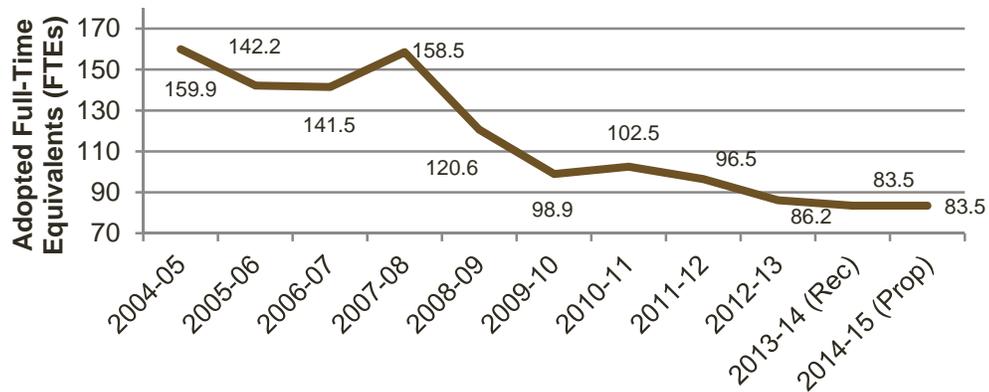
Operating	\$	14,434,604
Capital	\$	-
FTEs		83.5

Budget Programs Chart



Staffing Trend

The staffing trend values below will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



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Mission Statement

The mission of the Planning and Development Department is to plan for and promote reasonable, productive, safe, and sustainable use of land to foster economic, social, cultural, and environmental vitality across the County. The Department provides quality policy development, planning, permitting, and inspection services through a thoughtful, collaborative, and professional process under the policy direction of the Board of Supervisors and Planning Commissions.

Department Description

The Planning and Development Department (P&D) has five Budget Programs:

- Administration & Support
- Permitting
- Coastal Mitigation
- Code Enforcement
- Long Range Planning

The Department strives to provide a quality built and natural environment through its programs. The Department:

- Provides public information about zoning, building, grading, and petroleum regulations
- Ensures safe construction through the review of plans and inspection of buildings throughout construction
- Responds to public complaints
- Reviews private development projects to ensure consistency with State Law, Comprehensive Plans, and Zoning Ordinances
- Ensures compliance with permit conditions
- Oversees oil development which includes permitting facilities and ensuring facilities comply with permits
- Researches and develops land use policies and programs at the direction of the Board of Supervisors to foster long range economic,

social, cultural, and environmental vitality throughout the County

2012-13 Anticipated Accomplishments

Administration & Support

- Reorganized assignments in the Department to enhance capacity of processing permits for oil and gas, improve consistency in development review, and strengthen the code enforcement program.
- Implemented public information enhancements on the P&D website, including online environmental documents for public comment. Environmental documents that are open for public comment are easily accessible, facilitating public involvement in planning projects.
- Expanded building and safety workload and financial information management tools to provide increased financial control and workload monitoring for plan review and inspection. This program allows for an analysis of plan check inventory at the individual project level and at the workgroup level. These recently implemented tools will result in better workload management, completing work on target, and more informed staffing decisions in future years.
- Implemented new field inspection computer hardware and software that provides significant improvement of system function for field inspectors. New software eliminates excessive data entry, making data input more efficient. Use of tablet and smart phone applications has reduced the need for more expensive computer hardware.

Permitting

- Enhanced customer service by expanding over-the-counter plan check, extending public counter hours, and reducing rechecks through

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enhanced communication with applicants at plan check submittal.

- Processed and approved approximately 1,000 zoning permits and nearly 3,000 building permits with a valuation of \$141,400,000.
- Successfully completed processing a number of major projects, including:
 - Mattei's Tavern, including the addition of 64 new cottages
 - Vincent Winery
 - Key Site 4 Commercial Site on Clark Avenue in Orcutt
 - Expansion of the Santa Ynez Valley Airport
 - Cavaletto Housing project, which will provide 134 new homes, including 8 affordable units
 - Park Hill project of 15 homes including one affordable unit
 - Pescadero Lofts project, comprised of 33 affordable housing units in Isla Vista
 - Icon Gardens project, a 24 unit project, including 4 affordable units, in Isla Vista

Coastal Mitigation

- Facilitated the restoration and preservation of the coastal Ocean Meadows property, north of Devereux Slough, by executing a grant agreement with the Trust for Public Lands to acquire a 63-acre portion. This grant contributed \$750,000 from the Coastal Resource Enhancement Fund (CREF). The property has been transferred to University of California, Santa Barbara for long-term preservation and restoration.
- Administered the Coastal Resource Enhancement Fund Grant Program. The grants fund acquisition of coastal properties for recreation and conservation purposes and various coastal projects.

Code Enforcement

- Improved building and zoning code enforcement oversight by consolidating

supervision and management, and by clarifying reporting relationships.

- Improved processes have reduced open code cases bringing properties into compliance with applicable codes and regulations. Shortening the time a code case is open decreases costs for the property owner and the County.

Long Range Planning

- Brought the Agricultural Buffer Ordinance to the Board of Supervisors for consideration. This effort included input from a workgroup composed of interested parties, review by the Agricultural Advisory Committee and 3 public hearings. The ordinance will expand protection of agricultural properties from urban influences and support this vital economic sector in the County.
- Resolved issues concerning the Orcutt Community Plan by presenting amendments to the Board for adoption. The amendments concern regional drainage policies, level of service reduction for traffic, and a court-ordered removal of wetland delineation on the area. This effort clarifies the rules for development in the Orcutt area.
- Revised and updated the Inclusionary Housing requirements concerning affordable housing. The effort was done with support from the Community Services Department and stakeholder groups for adoption by the Board of Supervisors. The ordinance includes a method of adjusting affordable housing requirements based on market fluctuations. This is responsive to the needs of housing developers and is expected to encourage construction of affordable housing units.
- Updated ordinances in response to community concerns and State law. These included:
 - Time extensions to reconstruct nonconforming structures following a natural disaster where significant offsite infrastructure improvements are necessary and
 - Amendments to address State law regarding cottage food industries.

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2013-15 Objectives

Administration & Support

- Develop Public Records Act (PRA) request process that will streamline research and response, and document all requests. Responding to PRA requests often requires extensive staff time with a short turnaround. The Department will evaluate its records and create a more efficient process.
- Continue development of mobile office tools to enhance productivity for field staff in building, grading, petroleum, and permit compliance inspections. These tools leverage smart phone and other mobile technologies now common in the market.
- Provide comprehensive workload and management tools for planning and telecommunications permit compliance activities. Planning and telecommunication projects are often approved with both short- and long-term construction and operation monitoring requirements. This project will streamline this work and increase staff efficiency.

Permitting

- Review and update the procedures and oversight mechanisms for the permit compliance program countywide. This will ensure projects are built according to approved plans and that conditions implementing the County's Comprehensive Plan are completed.
- Assist Public Works Clean Water Division in developing procedures to implement the hydro-modification regulations adopted by the Regional Water Quality Control Board. This will assist project applicants in compliance with the new regulations.
- Conduct simulated disaster training sessions to test current procedures and update current documentation for conducting damage assessments following natural disasters. This project will ensure the Department remains

ready to assist its constituents in the post-disaster recovery process.

- Complete the regulatory audit of the oversight of the County's onshore petroleum operations and address any gaps or overlaps in regulations through ordinance amendments and process changes. This project will ensure complete and efficient handling of onshore petroleum operations.

Coastal Mitigation

- Administer the Coastal Resource Enhancement Fund Grant Program by conducting the competitive grant cycle process. The grants fund acquisition of coastal properties for recreation and conservation purposes as well as various coastal projects.
- Oversee grants funded through the Coastal Resource Enhancement Fund to ensure that the projects comply with their contracts and provide expected public benefits.

Code Enforcement

- Update the Administrative Fine Ordinance and Codes to streamline code enforcement procedures. The changes would make rules for code enforcement, liens, fines, and appeals consistent for building and planning. These changes will simplify the code process for both property owners and staff.

Long Range Planning

- Complete adoption of the Summerland Community Plan that addresses visual resources, design guidelines, and circulation; the Mission Canyon Community Plan that addresses design guidelines, fire protection, and transportation; and the Isla Vista Master Plan that addresses mixed use zoning, recreation, and transportation. These projects update the land use plans for the respective communities.
- Complete adoption of the Energy and Climate Action Plan to reduce the County's greenhouse gas emissions consistent with State Law.

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- Complete the update of the winery ordinance to streamline the permitting process through the clarification of standards and addressing neighborhood impacts.
- Complete the environmental review for the Gaviota Community Plan and the Eastern Goleta Valley Community Plan.
- Pursue grants to fund additional long range planning work prioritized in the work program. This will potentially provide for additional funds to work on Board and community priority projects.

Changes & Operational Impact: 2012-13 Adopted to 2013-14 Recommended

Staffing

- Decrease of 2.6 FTEs
 - The 2.6 FTE decrease is the net of several relatively small staffing changes, including the use of contractors for specialized plan check and inspection services, and a decrease of planning staff in Long Range Planning that reduces the capacity of the program by one FTE.

Expenditures

- Net operating expenditure decrease of \$1,411,000:
 - Increase of \$146,000 in Salaries and Employee Benefits reflects increases in benefit costs.
 - Decrease of \$356,000 in Services and Supplies reflects fewer anticipated reimbursable Environmental Impact Report (EIR) contracts (offset by a reduction to Charges for Services revenues).
 - Decrease of \$1,201,000 in Other Charges reflects reduction in grant award amount that will be administered by the Coastal Resource Enhancement Fund Grant Program

(\$750,000 of this reduction is due to the Ocean Meadows Acquisition grant award, which was disbursed in FY 2012-13).

- Net non-operating expenditure increase of \$115,000:
 - Increase of \$134,000 to Increases to Fund Balances reflects an additional contribution to Committed and Restricted Fund Balance components to fund improvements to permit tracking systems as well as several minor increases in various funds.

These changes result in recommended operating expenditures of \$14,435,000 and non-operating expenditures of \$189,000, for total expenditures of \$14,624,000. Non-operating expenditures primarily include capital assets, transfers and increases to fund balances.

Revenues

- Net operating revenue decrease of \$301,000:
 - Increase of \$321,000 in Licenses, Permits and Franchises reflects projected increase in oil and gas permitting revenue and a slight increase in building permit revenues; increase is also due to a Consumer Price Index (CPI) increase applied to fees.
 - Increase of \$136,000 in Intergovernmental Revenue-Other for Caltrans and Measure A grants.
 - Decrease of \$448,000 in Charges for Services reflects fewer anticipated reimbursable EIR contracts and reduced reimbursement from the Successor Agency to the former County of Santa Barbara Redevelopment Agency (RDA) for work performed by department staff.
 - Decrease of \$311,000 in Miscellaneous Revenue reflects a reduction in the grant award from the Coastal Resource Enhancement Fund Grant Program to fund Long Range Planning projects (reduction in funding for the Gaviota Coast Plan and the elimination of funding for the Santa Claus Lane project) as well as the termination of

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grants from Pacific Gas and Electric Company and Southern California Edison, which funded the Climate Action Strategy project in Long Range Planning.

- Net non-operating revenue decrease of \$995,000:
 - Decrease of \$1,263,000 in Decreases to Fund Balances to reflect expected reduction in grant award amount that will be administered by the Coastal Resource Enhancement Fund Grant Program (\$750,000 of the reduction is due to the Ocean Meadows Acquisition grant award, which was disbursed in FY 2012-13).
 - Increase of \$306,000 in General Fund Contribution reflects additional General Fund allocation per Board-adopted allocation policies. This amount covers the increases in salaries and benefits but is not enough to replace reduced grant funding from the Coastal Resource Enhancement Fund Grant Program for Long Range Planning projects, which will result in reduced service levels and no capacity to take on new projects in Long Range Planning.

These changes result in recommended operating revenues of \$10,367,000 and non-operating revenues of \$4,257,000, for total revenues of \$14,624,000. Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balances.

Changes & Operational Impact: 2013-14 Recommended to 2014-15 Proposed

In FY 2014-15, the costs of employee benefits are expected to increase by approximately \$360,000 in the Department. The biggest increase is in retirement costs, which are anticipated to be \$230,000 above FY 2013-14 levels. These increases will be partially offset by additional General Fund Contribution, CPI increases on fees and a small

amount of grant funding remaining from current grants. However, with the loss of Coastal Resource Enhancement Fund Grant Program funding of \$273,000 for Long Range Planning projects and other grant resources of over \$170,000 in FY 2013-14, as well as the anticipated near completion of all reimbursable RDA Successor Agency work, the Department faces an expected General Fund budget gap of \$460,000.

No staffing changes are expected in FY 2014-15 unless the \$460,000 budget gap cannot be filled. In that case, the Department would be required to reduce staffing by approximately 3.5 FTEs. Department staffing has dropped 41% since FY 2007-08. An additional 3.5 FTE reduction would result in significant service level impacts.

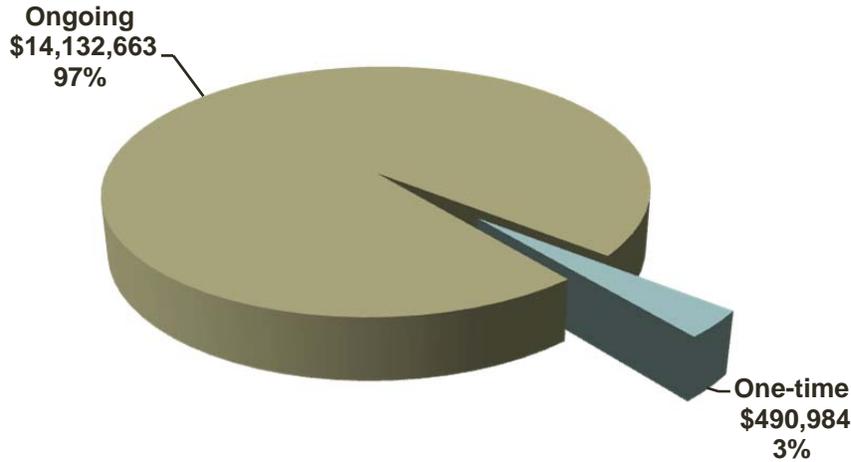
Related Links

For more information on Planning & Development Department, refer to the Web site at <http://sbcountyplanning.org/>.

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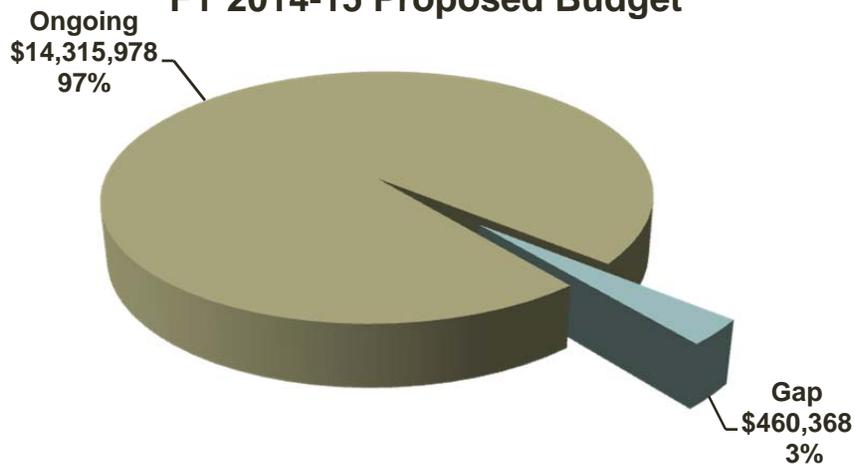
Gap Charts

FY 2013-14 Recommended Budget



The FY 2013-14 Recommended Budget relies on one-time sources to fund 3% of the Department's ongoing operations. These one-time resources include \$273,000 in Coastal Resource Enhancement Fund Grant Program grant funds, \$171,000 in Caltrans and Measure A grant funds, and \$23,000 in the General Fund's fund balance components, all for Long Range Planning projects. These funds also include reimbursement from the Santa Barbara County RDA Successor Agency for work performed by department staff (\$17,000) and the General Fund's fund balance components (\$7,000) for supporting the activities of other successor agencies in the County. These funds are one-time in nature and will not be available to fund operations in FY 2014-15.

FY 2014-15 Proposed Budget



To maintain FY 2013-14 service levels, it is estimated that \$14.8 million of funding for ongoing operations will be required in FY 2014-15. Of this amount, it is projected that \$14.3 million will be available through ongoing sources, which includes \$10.2 million in departmental revenues and \$4.1 million in General Fund Contribution. Grant revenues of \$36,000 from Caltrans and Measure A, which will not be available in future years, will fund continuing Long Range Planning projects in FY 2014-15. As a result of increases in employee benefit costs and the depletion of grant and fund balance component funding used in FY 2013-14, an additional \$460,000 must be identified to prevent the need for service level reductions in FY 2014-15.

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Performance Outcome Measures

Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2013-14 Recommended	FY 2014-15 Proposed
Average days to resolve code violations (<u>not curable through the permitting process</u>) through the use of effective code enforcement practices, resulting in safer neighborhoods. (Target = <90 days)	Measure revised in FY 2012-13	<90	<90	<90
Percent of major energy projects in compliance with permit conditions to ensure safe construction and operations of facilities. (Target = 100%)	96%	100%	100%	100%
Average days to issue coastal development, land use, and zoning clearance permits to provide timely and effective customer service. (Target = < 60 days)	Mean 92 Median 34	<60	<60	<60
Percent of attendees at Long Range Planning project workshops, stakeholder outreach, or advisory committee meetings that report a high level of satisfaction with their participation in the planning process. (Target = >75%)	Not used in prior years	>75%	>75%	>75%

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Budget Overview

Staffing By Budget Program	2011-12 Actual	2012-13 Adopted	Change from FY 12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
Administration & Support	16.80	13.62	(0.31)	13.32	13.17
Permitting	59.53	55.11	(1.04)	54.07	54.22
Coastal Mitigation	0.11	0.17	0.00	0.17	0.17
Code Enforcement	3.84	5.02	(0.57)	4.45	4.45
Long Range Planning	13.50	12.24	(0.73)	11.50	11.50
Unallocated	0.04	-	-	-	-
Total	93.83	86.15	(2.64)	83.51	83.51

Budget By Budget Program					
Administration & Support	\$ 2,694,168	\$ 2,262,736	\$ 42,755	\$ 2,305,491	\$ 2,372,356
Permitting	10,770,855	9,126,921	(115,614)	9,011,307	9,217,271
Coastal Mitigation	711,794	1,941,061	(1,176,121)	764,940	768,005
Code Enforcement	478,676	630,011	(46,574)	583,437	600,462
Long Range Planning	1,958,115	1,959,153	(681)	1,958,472	1,818,252
Fund Balance Impact (+)	8,815	-	-	-	-
Unallocated	(8,701)	-	-	-	-
Total	\$ 16,613,722	\$ 15,919,882	\$ (1,296,235)	\$ 14,623,647	\$ 14,776,346

Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 11,999,366	\$ 11,125,337	\$ 146,044	\$ 11,271,381	\$ 11,642,619
Services and Supplies	1,901,566	2,195,365	(355,893)	1,839,472	1,626,459
Other Charges	1,221,318	2,524,831	(1,201,080)	1,323,751	1,416,068
Total Operating Expenditures	15,122,250	15,845,533	(1,410,929)	14,434,604	14,685,146
Other Financing Uses	-	44,000	(19,000)	25,000	-
Increases to Fund Balances	1,482,657	30,349	133,694	164,043	91,200
Fund Balance Impact (+)	8,815	-	-	-	-
Total	\$ 16,613,722	\$ 15,919,882	\$ (1,296,235)	\$ 14,623,647	\$ 14,776,346

Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 7,976,345	\$ 7,530,925	\$ 320,817	\$ 7,851,742	\$ 7,948,109
Fines, Forfeitures, and Penalties	10,766	5,000	1,000	6,000	6,000
Use of Money and Property	27,254	20,825	(1,345)	19,480	19,480
Intergovernmental Revenue	-	35,000	136,201	171,201	36,287
Charges for Services	1,784,924	1,668,710	(447,649)	1,221,061	1,192,101
Miscellaneous Revenue	2,747,474	1,407,645	(310,174)	1,097,471	825,668
Total Operating Revenues	12,546,763	10,668,105	(301,150)	10,366,955	10,027,645
Other Financing Sources	-	44,000	(19,000)	25,000	-
Decreases to Fund Balances	573,479	1,449,937	(1,263,045)	186,892	161,333
General Fund Contribution	3,482,189	3,738,730	306,070	4,044,800	4,127,000
Fund Balance Impact (-)	11,292	19,110	(19,110)	-	460,368
Total	\$ 16,613,722	\$ 15,919,882	\$ (1,296,235)	\$ 14,623,647	\$ 14,776,346