2015-2017
BUDGET WORKSHOP

Planning and Development

Glenn S. Russell, Ph.D
Planning & Development Director

Administration & Support
Permitting
Coastal Mitigation
Code Enforcement
Long Range Planning
Overarching Business Trends

• Fluctuating Permit Application Levels
• Workforce Planning
• Demand for Online Services
Summary

- Operating $19,169,041
- Capital $36,000
- General Fund Contribution $4,664,400
- FTEs 89.9
- No One-time Use of Fund Balance
- No Service Level Reductions
Planning and Development

**FY 15-16 Source of Funds**

- **Licenses, Permits, and Franchises, $8,990,524, 45%**
- **Fines, Forfeitures, and Penalties, $6,000, 0%**
- **Use of Money and Property, $24,223, 0%**
- **Intergovernmental Revenue, $548,215, 3%**
- **Charges for Services, $3,224,156, 16%**
- **Miscellaneous Revenue, $943,926, 5%**
- **Decreases to Fund Balances, $1,622,597, 8%**
- **General Fund Contribution, $4,664,400, 23%**
- **Licenses, Permits and Franchises, $8,990,524, 45%**
FY 15-16 Use of Funds

Permitting, $12,073,795, 63%

Administration and Support, $2,751,680, 14%

Long Range Planning, $2,580,430, 14%

Coastal Mitigation, $1,214,604, 6%

Code Enforcement, $548,532, 3%
Staffing Summary

- 89.5 FTEs FY 14-15 Adopted
- 89.9 FTEs FY 15-16 Recommended; FY 16-17 Proposed

* Long Range Planning moved from the CEO’s Office to Planning & Development in FY 07-08
GFC 8 Year Summary

Planning and Development

FY 08-09: $6.45
FY 09-10: $6.04
FY 10-11: $4.28
FY 11-12: $3.99
FY 12-13: $3.74
FY 13-14: $4.06
FY 14-15: $4.48
FY 15-16: $4.66

GFC Funding

Millions
FY 2014-15 Anticipated Accomplishments

Long Range Planning:

- Completed:
  - Summerland Community Plan Update
  - 2015-23 Housing Element Update
  - Energy and Climate Action Plan (expected May 2015)
  - Los Alamos Pedestrian-Circulation-Parking Plan
  - Mission Park to Mission Canyon Multi-Modal Improvement Plan
  - Released Draft Environmental Impact Report for the Gaviota Coast Plan
  - Began Planning Commission hearings for Eastern Goleta Valley Community Plan Update
  - Completed Coastal Commission permitting of Goleta Beach (expected May 2015)
FY 2014-15 Anticipated Accomplishments, continued

Permitting:

• Completed processing a number of major projects, including:
  • Miramar Hotel Redesign
  • Golden Inn and Village Zoning Clearance
  • Key Site 30 MR-O affordable housing
  • Las Varas Ranch
  • Isla Vista (Del Playa) Safety Fencing
  • Santa Maria Energy Oil and Gas Project
  • Cuyama Solar Array Project

• Adopted greenhouse gas threshold (expected May 2015)
• Processed approx. 1,180 zoning permits and nearly 2,800 building permits with a valuation of $195,000,000
• Maintained 99% on-time inspections
• Began electronic permitting of roof-mounted photovoltaic systems
FY 2014-15 Anticipated Accomplishments, continued

Coastal Mitigation:
- Completed annual status report and the 2015 grant evaluation process for Coastal Resource Enhancement Fund Grant Program

Code Enforcement:
- Completed Ordinance Amendments to provide consistent and fair billing for all types of code violations

Administration:
- Converted approx. 75% of historic microfiche planning permit records for online access
- Completed comprehensive fee study
- Restarted the department training program discontinued during the recession
FY 2015-17 Objectives

Permitting:
- Review and update procedures and oversight for the permit compliance program countywide
- Implement electronic plan check to enhance customer service

Coastal Mitigation:
- Administer the Coastal Resource Enhancement Fund Grant Program

Code Enforcement:
- Pursue additional enforcement resolution options for longstanding complex enforcement cases

Administration:
- Convert remaining microfiche permit records for online access
- Begin conversion of paper file permits to digital records for online access
- Evaluate use of credit cards for online and direct permit and invoice payments
FY 2015-17 Objectives, continued

Long Range Planning:

- Complete local adoption hearings for:
  - Eastern Goleta Valley Community Plan Update
  - Gaviota Coast Plan
  - Isla Vista Master Plan
  - Winery Ordinance Update
  - Hollister-State Street Streetscape Plan
  - Revised Montecito Design Guidelines
  - Consistency rezoning of rural lands still under Ordinance 661
  - Sign Ordinance update

- Begin implementation of:
  - 2015-23 Housing Element
  - Energy and Climate Action Plan

- Complete coastal vulnerability assessment due to sea level rise
## Long Range Planning 2015-16 Work Program

<table>
<thead>
<tr>
<th></th>
<th>FY 15-16 Cost</th>
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</thead>
<tbody>
<tr>
<td>REQUIRED SERVICES</td>
<td>$206,000</td>
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<tr>
<td>OPERATIONS</td>
<td>$398,000</td>
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### ON-GOING PROJECTS

<table>
<thead>
<tr>
<th></th>
<th>Project Name</th>
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<tbody>
<tr>
<td>1</td>
<td>Alternative Fuels Readiness</td>
</tr>
<tr>
<td>2</td>
<td>Coastal Resiliency Project Phase I</td>
</tr>
<tr>
<td>3</td>
<td>Agricultural Permit Streamlining</td>
</tr>
<tr>
<td>4</td>
<td>Circulation Element Update</td>
</tr>
<tr>
<td>5</td>
<td>Eastern Goleta Valley Community Plan</td>
</tr>
<tr>
<td>6</td>
<td>Gaviota Coast Plan</td>
</tr>
<tr>
<td>7</td>
<td>Hollister Avenue Streetscape Plan</td>
</tr>
</tbody>
</table>
## Long Range Planning 2015-16 Work Program

<table>
<thead>
<tr>
<th>ON-GOING PROJECTS, continued</th>
<th>FY 15-16 Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>8  Important Minerals</td>
<td></td>
</tr>
<tr>
<td>9  Isla Vista Master Plan (Coastal Comm. Certification)</td>
<td></td>
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<tr>
<td>10  Montecito Design Guidelines</td>
<td></td>
</tr>
<tr>
<td>11  Ordinance 661 Consistency Rezoning</td>
<td></td>
</tr>
<tr>
<td>12  Outdoor Lighting Ordinance</td>
<td></td>
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<tr>
<td>13  Santa Claus Lane Beach Access and Street Improvements</td>
<td>$1,670,000</td>
</tr>
<tr>
<td>14  Summerland Community Plan (Coastal Comm. Certification)</td>
<td>$1,670,000</td>
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<tr>
<td>15  Winery Ordinance Update</td>
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Subtotal – ON-GOING PROJECTS $1,670,000
Long Range Planning 2015-16 Work Program

<table>
<thead>
<tr>
<th>RECOMMENDED NEW PROJECTS for 2015-16</th>
<th>FY 15-16 Salary Cost</th>
<th>FY 15-16 Non-Salary Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>16 Airport Land Use Compatibility Amendments (mandate)</td>
<td>$27,500</td>
<td>$2,260</td>
</tr>
<tr>
<td>17 Housing Element Update Implementation</td>
<td>$64,700</td>
<td>$2,260</td>
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<tr>
<td>18 ECAP Implementation</td>
<td>$88,100</td>
<td>-</td>
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<tr>
<td>19 Safety Element Update Phase II</td>
<td>$20,600</td>
<td>$2,260</td>
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<tr>
<td>20 Census Designation (Eastern Goleta Valley)</td>
<td>$13,800</td>
<td>-</td>
</tr>
<tr>
<td>21 Scenic Highway Designation Hwy 101 (Gaviota)</td>
<td>$13,800</td>
<td>-</td>
</tr>
<tr>
<td>22 Sign Ordinance Update</td>
<td>$68,800</td>
<td>$2,260</td>
</tr>
<tr>
<td>TOTAL RECOMMENDED NEW PROJECTS</td>
<td>$297,300</td>
<td>$9,040</td>
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Long Range Planning 2015-16 Work Program

- Comments from AAC, MPC and CPC
## Performance Measures

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<tbody>
<tr>
<td>Present to decision maker within 4 months of application completeness on planning projects that require a CEQA Exemption.</td>
<td>82.89%</td>
<td>69.39%</td>
<td>86%</td>
<td>Target = 94%</td>
<td>Target = 94%</td>
</tr>
<tr>
<td>Present to decision maker within 6 months of application completeness on planning projects that require a Negative Declaration or addendum to Negative Declaration.</td>
<td>38.10%</td>
<td>52.63%</td>
<td>64.71%</td>
<td>Target = 80%</td>
<td>Target = 80%</td>
</tr>
<tr>
<td>Complete first plan check review for grading plans &gt; 1500 cubic yards within three (3) weeks of application acceptance.</td>
<td>100.00%</td>
<td>90.59%</td>
<td>87.50%</td>
<td>Target = 100%</td>
<td>Target = 100%</td>
</tr>
<tr>
<td>Complete first plan check review for grading plans &lt; 1500 cubic yards within two (2) weeks of application acceptance.</td>
<td>81.00%</td>
<td>88.39%</td>
<td>92.65%</td>
<td>Target = 100%</td>
<td>Target = 100%</td>
</tr>
<tr>
<td>Complete inspections within one business day of requested date.</td>
<td>99.00%</td>
<td>99.71%</td>
<td>99.73%</td>
<td>Target = 100%</td>
<td>Target = 100%</td>
</tr>
<tr>
<td>Make a determination of whether a violation exists within 60 days of receiving the complaint.</td>
<td>88.00%</td>
<td>88.66%</td>
<td>92.92%</td>
<td>Target = 100%</td>
<td>Target = 100%</td>
</tr>
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Service Level Reductions

NONE
Key Challenges and Emerging Issues

• Challenges
  • Stable funding for Long Range Planning
  • Fluctuating permitting workload
  • Training new staff

• Horizon Issues
  • Workforce planning
Summary

• Continue to fully support Long Range Planning service levels with ongoing funding
• Recruit, develop, and retain staff
• Enhance customer service through development of online tools and information