2017-2019 BUDGET WORKSHOP

Planning and Development

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Planning & Development Director

Administration & Support
Permitting
Coastal Mitigation
Code Enforcement
Long Range Planning
Key Challenges / Emerging Issues

• Challenges
  • Fluctuating permitting workload
  • Legal and technology challenges affecting permitting
  • Recruitment, training and retention of staff
  • Staffing up for cannabis permitting

• Horizon Issues
  • Workforce planning
  • Potential future budget reductions due to Countywide rebalancing
Summary

- Operating Expenditures $20,337,455
- Capital $28,600
- General Fund Contribution $4,589,500
- FTEs 91.8
- Use of One-Time for Ongoing Operations $42,533, <1%
- Service Level Reductions $0
- Restoration Requests $0
- Expansion Requests $0
FY 2017-18 Source of Funds

- **Charges for Services;** $3,968,050; 19%
- **Decreases to Fund Balances;** $1,568,451; 8%
- **Fines, Forfeitures and Penalties;** $63,000; 0%
- **General Fund Contribution;** $4,589,500; 22%
- **Licenses, Permits and Franchises;** $9,732,703; 47%
- **Miscellaneous Revenue;** $731,450; 4%
- **Use of Money and Property;** $24,100; 0%

Planning and Development
FY 2017-18 Use of Operating Funds

- Code Enforcement; $598,000; 3%
- Coastal Mitigation; $1,288,812; 6%
- Long Range Planning; $2,371,216; 12%
- Administration & Support; $2,872,154; 14%
- Permitting; $13,207,273; 65%
Staffing Summary

- 91.6 FTE FY 16-17 Adopted
- 91.8 FTE FY 17-18 Recommended; FY 18-19 Proposed
Operating Revenue 5-Year Summary

<table>
<thead>
<tr>
<th>Year</th>
<th>Millions</th>
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<tbody>
<tr>
<td>13-14</td>
<td>$10.62</td>
</tr>
<tr>
<td>14-15</td>
<td>$13.54</td>
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<tr>
<td>15-16</td>
<td>$13.68</td>
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<tr>
<td>16-17</td>
<td>$13.76</td>
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<tr>
<td>17-18</td>
<td>$14.52</td>
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- Operating Revenue
GFC 5-Year Summary

Millions

13-14 $4.06
14-15 $4.48
15-16 $4.66
16-17 $4.72
17-18 $4.59

GFC Funding
FY 2016-17 Anticipated Accomplishments

- **Administration and Support**
  - Continued employee engagement efforts to support organizational resiliency and succession planning
  - Completed a comprehensive fee study

- **Permitting**
  - Participated in development of State Fire Marshall pipeline safety regulations
  - Completed processing major projects, including:
    - Casa Dorinda Master Plan Update
    - Curletti Farm Labor Housing
    - Cate School
    - Shell Guadalupe Dunes CUP In Lieu Fee Mitigation Project
    - Gaviota Terminal Company Demolition and Restoration Plan
FY 2016-17 Anticipated Accomplishments

• Long Range Planning
  • Completed a number of projects, including:
    • Gaviota Coast Plan adoption
    • Housing Element implementation items
    • Urgency Ordinance to temporarily ban certain cannabis-related activities
    • Adoption of the Scenic Highway Designation for Highway 101 through Gaviota
    • Anticipated Coastal Commission certification of the Eastern Goleta Valley Community Plan
FY 2017-19 Objectives

• Administration and Support
  • Complete digitization and online access to simple paper planning permits.

• Permitting
  • Continue to focus on providing accurate initial cost and time estimates.
  • Implement new technology to enable video-conferencing and committee review of project plans.
  • Implement online application submittal capabilities for certain types of simple permits.
FY 2017-19 Objectives

- **Long Range Planning**
  - Complete ordinance amendments to regulate cannabis activities.
  - Complete ordinance amendments to address permitting of agricultural hoop structures.
  - Complete Coastal Commission certification of the Gaviota Coast Plan.
  - Complete the Hollister-State Street streetscape plan.
  - Complete the Santa Claus Lane project.
### Performance Measures

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<tbody>
<tr>
<td>Percent of departmental Employee Performance Reviews completed by the due date.</td>
<td>65% 58/89</td>
<td>91% 74/81</td>
<td>89% 73/82</td>
<td>Target = 100% 91/91</td>
<td>Target = 100% 91/91</td>
</tr>
<tr>
<td>Present to decision maker within 4 months of application completeness on planning projects that require a CEQA Exemption.</td>
<td>69% 35/51</td>
<td>81% 39/48</td>
<td>84% 52/62</td>
<td>Target = 95% 57/60</td>
<td>Target = 95% 57/60</td>
</tr>
<tr>
<td>For planning permits requiring a security deposit, provide applicants an estimate of total costs where 90% of estimates are within 110% of actual costs.</td>
<td>62% 43/69</td>
<td>65% 164/252</td>
<td>79% 298/376</td>
<td>Target = 90% 315/350</td>
<td>Target = 90% 315/350</td>
</tr>
<tr>
<td>Complete first plan check review for grading plans &lt;1,500 cubic yards within two (2) weeks of application acceptance.</td>
<td>86% 96/111</td>
<td>90% 103/115</td>
<td>95% 99/104</td>
<td>Target = 100% 100/100</td>
<td>Target = 100% 100/100</td>
</tr>
<tr>
<td>Complete inspections within one business day of requested date.</td>
<td>99% 22,371/22,489</td>
<td>99.6% 22,497/22,591</td>
<td>99.8% 22,504/22,560</td>
<td>Target = 100% 22,500/22,500</td>
<td>Target = 100% 22,500/22,500</td>
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<td>Make a determination of whether a violation exists within 60 days of receiving the complaint.</td>
<td>88% 500/566</td>
<td>87% 436/502</td>
<td>92% 590/638</td>
<td>Target = 100% 600/600</td>
<td>Target = 100% 600/600</td>
</tr>
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FY 2017-18 Efficiencies

- Public access to online digital permit records
- Streamlined fees for planning and building
FY 2017-18 Service Level Reductions

No service level reductions due to newly adopted fee levels that will recover costs.
Summary

Challenges and Opportunities

• Recruit, develop, and retain staff; succession planning
• Enhance customer service through technology improvements
• Budget outlook and potential reductions