Planning and Development

Lisa Plowman
Department Director

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

FY 2020-21
BUDGET WORKSHOPS
Key Challenges & Emerging Issues

- Cannabis permitting, enforcement and compliance programs
- Development and adoption of complex policy projects through a public process on time
- Attracting, training and retaining staff
- Enhancing customer service through technology improvements
- COVID-19 Operational and Fiscal Impacts
  - Public service counters closed but accepting electronic and paper permit submittals
  - Inspection services continuing
  - Economic recovery from COVID-19 is key to permit activity
## Budget Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Budget</td>
<td>$26,838,000</td>
</tr>
<tr>
<td>Use of One-Time for Ongoing Operations</td>
<td>$0, 0%</td>
</tr>
<tr>
<td>Capital Budget</td>
<td>$59,400</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>$3,389,500</td>
</tr>
<tr>
<td>Full-Time Equivalents</td>
<td>110.3</td>
</tr>
<tr>
<td>Service Level Reductions</td>
<td>$0</td>
</tr>
<tr>
<td>Restoration Requests</td>
<td>$0</td>
</tr>
<tr>
<td>Expansion Requests</td>
<td>$259,600</td>
</tr>
</tbody>
</table>
Source of Funds

- **Intergovernmental Revenue**: $0.2 M, 1%
- **General Fund Contribution**: $3.4 M, 12%
- **Licenses, Permits, & Franchises**: $14.4 M, 51%
- **Charges for Services**: $5.3 M, 19%
- **Use of Fund Balance**: $3.6 M, 13%
- **Miscellaneous Revenue**: $0.9 M, 3%
- **Other Financing Sources & Transfers**: $0.4 M, 1%
- **Intergovernmental Revenue**: $0.2 M, 1%
Use of Operating Funds
By Budget Program
Staffing Summary

- 2016-17 Adopted: 91.6
- 2017-18 Adopted: 91.8
- 2018-19 Adopted: 98.3
- 2019-20 Adopted: 102.3
- 2020-21 Recommended: 110.3

Full-Time Equivalents
Operating Revenue & General Fund Contribution

Dollars (in millions)

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Operating Revenue</td>
<td>$4.7</td>
<td>$3.6</td>
<td>$3.6</td>
<td>$3.3</td>
<td>$3.4</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>$13.8</td>
<td>$15.5</td>
<td>$16.9</td>
<td>$18.5</td>
<td>$20.8</td>
</tr>
</tbody>
</table>
FY 2019-20 Anticipated Accomplishments

• Implemented online permitting option for simple over-the-counter permits

• Implemented credit card payment options for online and in-office payment

• Recipient of grant funding for Housing and Accessory Dwelling Unit Ordinance Amendments over the next two fiscal years

• Participated in the County’s Cannabis Enforcement Team

• Developed departmental on-boarding program for all new hires

 Renew ‘22 Departmental Initiative
FY 2019-20
Anticipated Accomplishments

• Processed and approved over 1,551 zoning permits and 3,472 building permits

• Completed an update to the Isla Vista Bluff Policy

• Completed Development Projects, including:
  • Cannabis Permits
  • Debris Flow Nets Emergency Permit & Development Plan
  • Straus Wind Energy Project

• Completed Coastal Commission Certification of:
  • Amendments for the CalTrans Highway 101 HOV Lanes Project
  • Amendments for Agricultural Employee Dwellings

• Completed Local Adoption of:
  • Cannabis Ordinance amendments relating to inland AG-I areas
FY 2020-21
Objectives

• Continue permitting, enforcement and compliance associated with cannabis

• Online permitting tools
  • Electronic plan submittal
  • Enhancement of online features expanding for all departments within in permit review process

• Continue efforts in staff retention and development
  • Implement on boarding program for all new hires
  • Initiate a third round of the Leadership Development Academy
  • Develop and implement a complete training program for new hires and existing staff
FY 2020-21 Objectives

- **Complete Long Range Planning Projects**
  - Board Adoption:
    - Farmstay Ordinance Amendment
    - Short term Rental/Homestay Ordinance amendments in the Coastal Zone
  - Coastal Commission Certification:
    - Agricultural Employee Dwelling Ordinance
    - Coastal Resiliency Local Coastal Program Amendments
  - Complete ordinance amendments and environmental review for Agricultural Tiered Permitting
  - Complete the Vulnerability Assessment for the Safety Element
  - Complete ordinance amendments to address new State housing law
RENEW ‘22 | Big Picture Goals

**RE-DESIGN**
- Website upgrades including online permit submittal and credit card payments
- Implement permitting and GIS system online tools to increase permit process efficiencies
- Identify additional staff from each division to enroll in the Countywide Process Improvement Program to optimize departmental processes

**RE-BALANCE**
- Continue to pursue grant funding within the Long Range Planning Work Program
- Continue to review and adjust fees to recover all allowed costs
- Structure Enterprise Funds to provide appropriate service levels resulting from changes in business/economic cycles
RENEW ‘22 | Big Picture Goals

RESPOND

• Continue online survey soliciting customer feedback regarding experience and satisfaction
• Implement customer service survey cards at public counters

RETAIN

• Management Team participation in County Leadership Program
• Continue Management succession planning efforts

• Continue Employee engagement efforts including Department On-Boarding Program, positive motivators, and mentoring
• Continue succession planning efforts including Leadership Development Academy and internal training programs
## Performance Measures

<table>
<thead>
<tr>
<th>Description</th>
<th>2017-18 Actual</th>
<th>2018-19 Actual</th>
<th>2019-20 Est. Actual</th>
<th>2020-21 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of departmental Employee Performance Reviews completed by the due date</td>
<td>92.4% 61 / 66</td>
<td>86.2% 56 / 65</td>
<td>80.3% 61 / 76</td>
<td>100% 100 / 100</td>
</tr>
<tr>
<td>Provide initial planner feedback on staff-issued permit applications within ten (10) working days of application submittal</td>
<td>94.7% 445 / 470</td>
<td>86.0% 545 / 634</td>
<td>73.3% 557 / 760</td>
<td>100% 625 / 625</td>
</tr>
<tr>
<td>Approve staff-issued permits within sixty (60) days of application submittal</td>
<td>57.6% 358 / 621</td>
<td>54.1% 390 / 721</td>
<td>46.6% 372 / 798</td>
<td>80% 560 / 700</td>
</tr>
<tr>
<td>Present to decision maker within four (4) months of application completeness on planning projects that require a CEQA Exemption</td>
<td>75.9% 41 / 54</td>
<td>64.0% 32 / 50</td>
<td>90.6% 58 / 64</td>
<td>95% 61 / 64</td>
</tr>
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## Performance Measures

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<th>2020-21 Recommended</th>
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<tr>
<td>Conduct final inspections on projects for sign-off on conditions of approval within five (5) working days of an applicant's requested date</td>
<td>98.8% 79 / 80</td>
<td>97.4% 184 / 189</td>
<td>99.5% 199 / 200</td>
<td>100% 200 / 200</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>89% 100 / 112</td>
<td>83.9% 99 / 118</td>
<td>85% 119 / 140</td>
<td>100% 140 / 140</td>
</tr>
<tr>
<td>Complete inspections within one business day of requested date</td>
<td>99.3% 24,124 / 24,282</td>
<td>99.6% 26,821 / 26,927</td>
<td>99.9% 26,973 / 27,000</td>
<td>100% 28,000 / 28,000</td>
</tr>
<tr>
<td>Make a determination of whether a violation exists within 60 days of receiving the complaint</td>
<td>76.1% 344 / 452</td>
<td>88.0% 416 / 473</td>
<td>93.3% 485 / 520</td>
<td>100% 500 / 500</td>
</tr>
</tbody>
</table>
Service Level Reductions

NONE
## Expansion Requests

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE(s)</th>
<th>GFC Amount</th>
<th>Non-GFC Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Long Range Planning Division - Planner I/II</td>
<td>2.0</td>
<td>$259,600*</td>
<td>$</td>
</tr>
</tbody>
</table>

* On-going Funding
Summary

- Cannabis permitting, enforcement and compliance programs
- Development and adoption of complex policy projects through a public process on time
- Attracting, training and retaining staff; succession planning
- Enhance customer service through technology improvements
- Analyze and implement Renew ’22 Initiatives
- COVID-19 Operational and Fiscal Impacts
“A tiny change today brings a dramatically different tomorrow.”

- Richard Bach