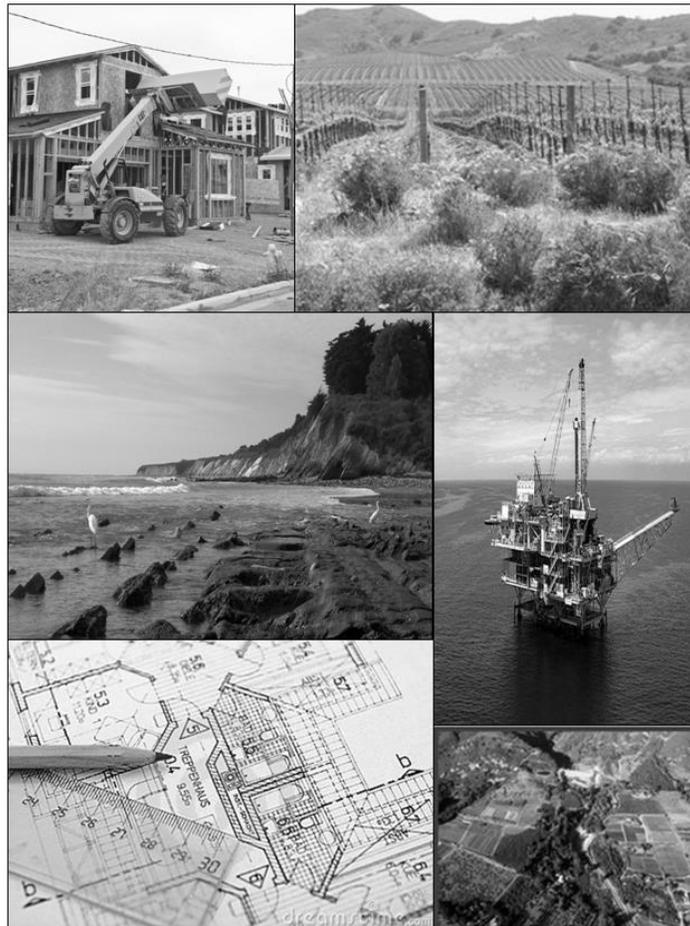
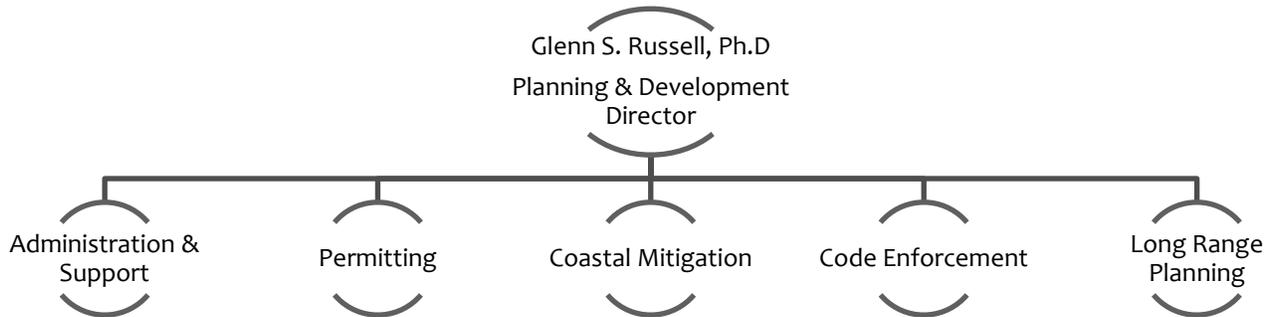


Planning & Development



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 19,128,239
Capital	\$ 17,000
FTEs	92.0



Planning & Development

Department

MISSION STATEMENT

To plan for and promote reasonable, productive, safe, and sustainable use of land to foster economic, social, cultural, and environmental vitality across the County by providing quality policy development, planning, permitting, and inspection services under the policy direction of the Board of Supervisors and Planning Commissions.

DEPARTMENT DESCRIPTION

The Planning and Development Department has five Budget Programs:

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

The Department strives to create great communities, including a quality built and natural environment, through its programs. The Department:

- Provides information to the public 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 regarding building, grading, petroleum, and zoning issues.
- Reviews private development projects to ensure consistency with State Law, Comprehensive Plans, and Zoning Ordinances.
- Ensures compliance with permit conditions.
- Oversees oil and gas and mining development, including permitting facilities and ensuring facilities comply with permits.
- Manages and updates the Comprehensive Plan. 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.

HIGHLIGHTS OF 2016-18 OBJECTIVES

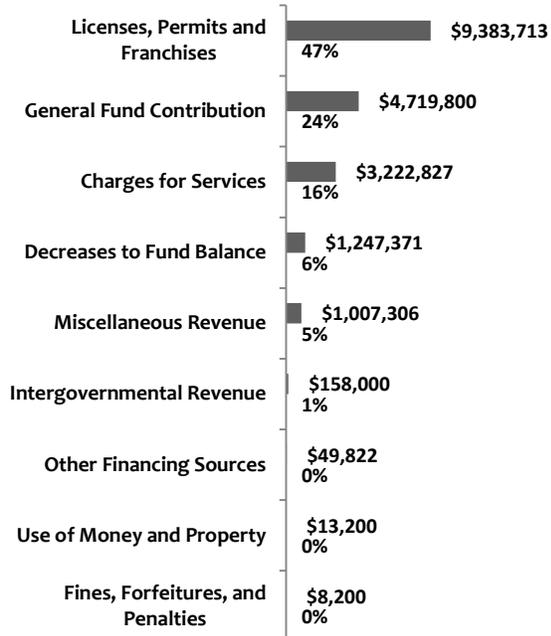
- Complete local adoption of the Gaviota Community Plan.
- Implement key measures of the 2015-23 Housing Element:
 - Evaluate and adopt modifications to the Design Residential zone district standards to encourage and incentivize the provision of affordable, special needs, and senior housing.
 - Evaluate and adopt modifications to the Zoning Ordinances to allow combined emergency shelters, single room occupancy projects, treatment facilities, and temporary housing with a ministerial permit in some zones.
- Complete the adoption of zoning regulations to address the use of Short Term Rentals.
- Complete conversion of microfiche records for online access for the public on the Department's website.
- Ensure continued success of the Department through recruitment, development, and retention of staff.

Planning & Development

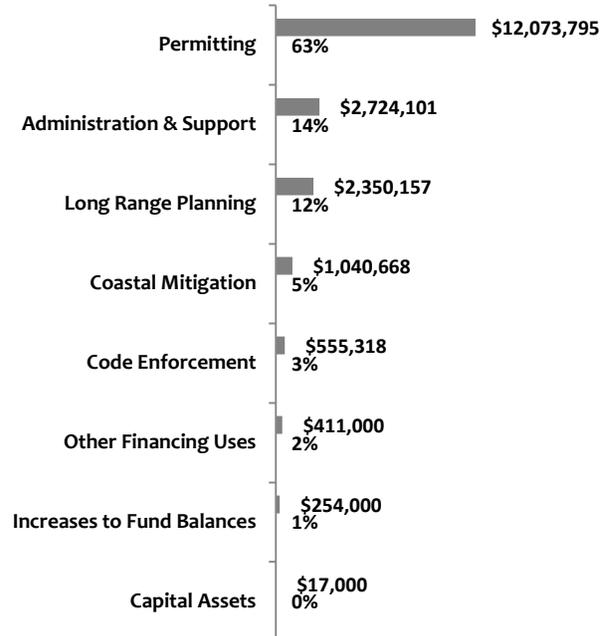
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$19,810,239

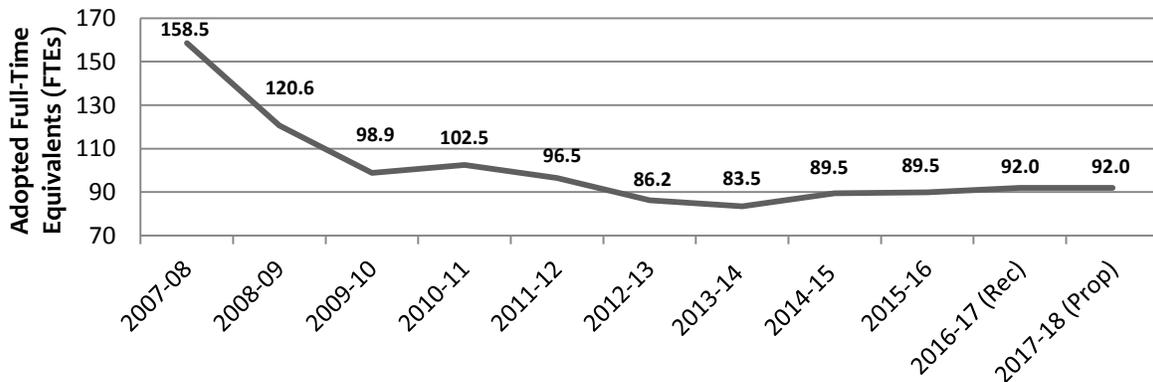


Use of Funds - \$19,810,239



STAFFING TREND

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



Planning & Development

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Administration & Support	14.01	15.78	0.10	15.87	15.87
Permitting	54.13	58.61	1.97	60.58	60.58
Coastal Mitigation	0.15	0.17	-	0.16	0.16
Code Enforcement	3.06	3.85	-	3.86	3.86
Long Range Planning	10.25	11.53	0.03	11.56	11.56
Total	81.60	89.93	2.10	92.03	92.03
Budget By Budget Program					
Administration & Support	\$ 2,294,095	\$ 2,783,180	\$ (59,079)	\$ 2,724,101	\$ 2,856,670
Permitting	9,058,499	12,073,795	384,200	12,457,995	12,671,082
Coastal Mitigation	659,864	1,214,604	(173,936)	1,040,668	1,106,011
Code Enforcement	446,605	548,532	6,786	555,318	573,217
Long Range Planning	2,269,598	2,620,432	(270,275)	2,350,157	1,997,601
Total	\$ 14,728,660	\$ 19,240,543	\$ (112,304)	\$ 19,128,239	\$ 19,204,581
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 10,921,308	\$ 12,241,893	\$ 517,709	\$ 12,759,602	\$ 13,274,428
Services and Supplies	2,578,372	5,217,266	(425,313)	4,791,953	4,269,698
Other Charges	1,228,979	1,781,384	(204,700)	1,576,684	1,660,455
Total Operating Expenditures	14,728,660	19,240,543	(112,304)	19,128,239	19,204,581
Capital Assets	13,194	36,000	(19,000)	17,000	17,010
Other Financing Uses	54,876	554,000	(143,000)	411,000	695,000
Increases to Fund Balances	402,239	265,000	(11,000)	254,000	258,750
Fund Balance Impact (+)	52,811	-	-	-	-
Total	\$ 15,251,780	\$ 20,095,543	\$ (285,304)	\$ 19,810,239	\$ 20,175,341
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 7,722,034	\$ 8,990,524	\$ 393,189	\$ 9,383,713	\$ 9,711,305
Fines, Forfeitures, and Penalties	56,410	6,000	2,200	8,200	8,200
Use of Money and Property	23,307	24,223	(11,023)	13,200	13,330
Intergovernmental Revenue	555,191	495,536	(337,536)	158,000	-
Charges for Services	1,300,004	3,224,156	(1,329)	3,222,827	3,231,668
Miscellaneous Revenue	972,922	943,926	63,380	1,007,306	696,740
Total Operating Revenues	10,629,869	13,684,365	108,881	13,793,246	13,661,243
Other Financing Sources	15,891	-	49,822	49,822	-
Intrafund Expenditure Transfers (-)	11,164	-	-	-	-
Decreases to Fund Balances	166,356	1,746,778	(499,407)	1,247,371	1,734,198
General Fund Contribution	4,428,500	4,664,400	55,400	4,719,800	4,779,900
Total	\$ 15,251,780	\$ 20,095,543	\$ (285,304)	\$ 19,810,239	\$ 20,175,341

Planning & Development

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED

Staffing

- Increase of 2.10 FTE:
 - The 2.10 FTE increase reflects the addition of a Civil Engineer and a Building Permit Technician, which occurred mid-year in FY 2014-15, as well as a 0.10 FTE increase in a part-time employee.

Expenditures

- Net operating expenditure decrease of \$112,000:
 - +\$518,000 in Salaries and Employee Benefits due general salary and benefit cost increases and the mid-year addition of a Civil Engineer and a Building Permit Technician.
 - -\$425,000 decrease in Services and Supplies comprised of a \$351,000 decrease in consultant services, reflecting a reduction in Long Range Planning grant projects and other contract-based projects, a \$32,000 reduction in recruitment expenditures, and a \$42,000 reduction in miscellaneous office expenses such as printing and office supplies.
 - -\$205,000 decrease in Other Charges primarily due to a \$175,000 decrease in Oil and Gas Mitigation Contribution to fund expected Coastal Resource Enhancement Fund grant awards. These grant awards are paid on a reimbursement basis and fluctuate from year to year. Decrease of \$28,000 in electricity expenditures per rates provided by General Services.
- Net non-operating expenditure decrease of \$173,000:
 - -\$143,000 decrease in Other Financing Uses reflecting a reduced transfer to the Community Services Department for expenditures related to the Jalama Beach affordable overnight accommodations.
 - -\$19,000 decrease in Capital Assets representing changing equipment replacement needs.
 - -\$11,000 minor decrease in Increases to Fund Balances.

These changes result in Recommended operating expenditures of \$19,128,000 and non-operating expenditures of \$682,000, for total expenditures of \$19,810,000.

Revenues

- Net operating revenue increase of \$109,000:
 - +\$393,000 increase in Licenses, Permits and Franchises reflects projected increases in building permit revenues offset by decreases in land use permit revenue and code violation revenue based on current year trends.
 - -\$338,000 decrease in Intergovernmental Revenue reflecting reduced funding from Long Range Planning grant projects.
 - +\$63,000 increase in Miscellaneous Revenue reflects a change in amount of CREF grant revenue for Long Range Planning projects and increase in Technology Fee revenue based on current year trends.
 - -\$11,000 increase in Use of Money and Property for Interest Income.
 - +\$2,000 increase in Fines, Forfeitures, and Penalties reflecting activity in the Fish and Game Fund.
 - -\$1,000 decrease in Charges for Services reflecting activity in the Petroleum Fund.

Planning & Development

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED (CONT'D)

- Net non-operating revenue increase of \$394,000:
 - -\$499,000 decrease in use of Fund Balances includes a reduced transfer to the Community Services Department for expenditures related to the Jalama Beach affordable overnight accommodations and reduced use of fund balance in the Coastal Resource Enhancement Fund for payment of grant awards.
 - +\$55,000 increase in General Fund Contribution reflects additional General Fund allocation per Board-adopted allocation policies.
 - +\$50,000 increase in Other Financing Sources reflecting the use of CIAP grant resources for the Santa Claus Lane project in Long Range Planning.

These changes result in Recommended operating revenues of \$13,793,000, non-operating revenues of \$6,017,000, for total revenues of \$19,810,000.

CHANGES & OPERATIONAL IMPACT: 2016-17 RECOMMENDED TO 2017-18 PROPOSED

The Long Range Planning budget for FY 2016-17 includes \$133,000 in one-time use of fund balance for ongoing operations. This funding will be used for consultant services on work program projects. To maintain historic funding levels for consultant services, additional revenue of \$133,000 must be identified in FY 2017-18.

RELATED LINKS

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

Planning & Development

Department

PERFORMANCE MEASURES

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Administration					
Percent of lost time at 4% or less, providing a productive workforce.	4.5% 164,388/ 172,161	3% 169,821/ 174,848	3% 166,192/ 171,332	Target < 4%	Target < 4%
Percent of departmental Employee Performance Reviews completed by the due date.	34% 29/83	65% 58/89	93% ~84/90	Target = 100% ~92/92	Target = 100% ~92/92
Permitting					
Provide initial planner feedback on ministerial permit applications within ten working days of application submittal.	81% 462/572	86% 471/545	81% ~418/514	Target = 100% ~545/545	Target = 100% ~545/545
Issue complete or incomplete letters on discretionary project submittals within 30 days of submittal or re-submittal by the project applicant.	95% 175/185	94% 180/191	99% ~140/142	Target = 100% ~140/140	Target = 100% ~140/140
Approve ministerial permits within 60 days of application submittal.	64% 372/584	60% 365/605	62% ~410/664	Target = 80% ~532/665	Target = 80% ~532/665
Present to decision maker within four months of application completeness on planning projects that require a CEQA Exemption.	69% 34/49	69% 35/51	88% ~44/50	Target = 95% ~57/60	Target = 95% ~57/60
Present to decision maker within six months of application completeness on planning projects that require a Negative Declaration or addendum to Negative Declaration.	53% 10/19	52% 13/25	67% ~4/6	Target = 80% ~8/10	Target = 80% ~8/10
Conduct pre-construction meetings on projects requiring permit compliance monitoring within five working days of an applicant's requested date.	100% 25/25	100% 23/23	94% ~32/34	Target = 85% ~34/40	Target = 85% ~34/40
For planning permits requiring a security deposit, provide applicants an estimate of total costs where 90% of estimates are within 10% of actual costs.	N/A	N/A	65% ~204/315	Target = 90% ~360/400	Target = 90% ~360/400

Planning & Development

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Conduct final inspections on projects for sign-off on conditions of approval within five working days of an applicant's requested date.	95% 19/20	94% 62/66	98% ~110/112	Target = 85% ~85/100	Target = 85% ~85/100
Complete first plan check review for grading plans <1,500 cubic yards within two weeks of application acceptance.	88% 99/112	86% 96/111	84% ~114/136	Target = 100% ~135/135	Target = 100% ~135/135
Complete inspections within one business day of requested date.	99.7% 20,794/20,855	99.5% 22,371/22,489	99.7% ~22,452/22,522	Target = 100% ~22,000/22,000	Target = 100% ~22,000/22,000
Complete first plan check review for medium to large projects (>600 sq ft) within 30 calendar days of completed prep review.	81% 515/638	84% 537/636	93% ~540/578	Target = 100% ~600/600	Target = 100% ~600/600
Perform oil well and tank farm inspections on all well and tank farm sites monitored by the Petroleum Unit.	3,351	2,671	2,631	Target = 2,631	Target = 2,631
Code Enforcement					
Make a determination of whether a violation exists within 60 days of receiving the complaint.	89% 344/388	88% 500/566	94% ~536/570	Target = 100% ~260/260	Target = 100% ~260/260
Send initial advisory contact letter to property owners within one business day for non-health and safety or ongoing construction complaints.	97% 267/274	96% 411/429	99% ~261/264	Target = 100% ~260/260	Target = 100% ~260/260

Planning & Development



Planning & Development

Program

ADMINISTRATION & SUPPORT

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

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DIRECTOR	0.98	1.00	(0.04)	0.96	0.96
ASST DIRECTOR	0.35	0.35	-	0.35	0.35
DIVISION CHIEF	0.71	0.61	0.05	0.66	0.66
EXECUTIVE STAFF ASST	0.02	-	-	-	-
ENERGY SPECIALIST	0.03	-	-	-	-
PLANNING PROCESS ANALYST	0.96	0.94	-	0.94	0.94
BUSINESS MANAGER	0.44	0.52	0.06	0.58	0.58
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00	1.00
PLANNER	0.01	-	0.01	0.01	0.01
FINANCIAL OFFICE PRO	1.19	2.00	-	2.00	2.00
ADMN OFFICE PRO	2.18	1.67	0.28	1.95	1.95
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
MAPPING/GIS ANALYST	0.81	0.86	0.01	0.87	0.87
EDP SYS & PROG ANLST	0.42	1.00	-	1.00	1.00
ACCOUNTANT	0.81	0.90	-	0.90	0.90
EXECUTIVE SECRETARY	0.76	0.85	-	0.85	0.85
ADMN OFFICE PRO SR	1.65	2.08	(0.28)	1.80	1.80
FINANCIAL OFFICE PRO SR	0.68	1.00	-	1.00	1.00
Total	14.01	15.78	0.10	15.87	15.87

Planning & Development

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 1,961,393	\$ 2,239,155	\$ 82,552	\$ 2,321,707	\$ 2,426,071
Services and Supplies	273,884	489,586	(143,864)	345,722	372,422
Other Charges	58,817	54,439	2,233	56,672	58,177
Total Operating Expenditures	2,294,095	2,783,180	(59,079)	2,724,101	2,856,670
Capital Assets	1,979	30,000	(26,600)	3,400	3,400
Increases to Fund Balances	295,135	251,000	-	251,000	251,000
Total Expenditures	\$ 2,591,209	\$ 3,064,180	\$ (85,679)	\$ 2,978,501	\$ 3,111,070
Budget By Categories of Revenues					
Licenses, Permits and Franchises	435,408	754,475	15,090	769,565	794,087
Fines, Forfeitures, and Penalties	56,410	6,000	2,200	8,200	8,200
Use of Money and Property	227	200	-	200	200
Intergovernmental Revenue	255,878	-	-	-	-
Charges for Services	12,942	6,400	9,000	15,400	15,400
Miscellaneous Revenue	262,973	249,576	36,824	286,400	292,128
Total Operating Revenues	1,023,838	1,016,651	63,114	1,079,765	1,110,015
Other Financing Sources	15,891	-	-	-	-
Intrafund Expenditure Transfers (-)	1,460	-	-	-	-
Decreases to Fund Balances	-	446,422	(197,605)	248,817	247,450
General Fund Contribution	1,288,722	1,601,107	48,812	1,649,919	1,753,605
Total Revenues	\$ 2,329,911	\$ 3,064,180	\$ (85,679)	\$ 2,978,501	\$ 3,111,070

2015-16 Anticipated Accomplishments

- Initiated employee engagement efforts, including implementation of a Mentorship Program.
- Completed a comprehensive fee study for permitting and inspection services to provide consistent billing practices and methodologies, and reduce complexity of the fee process.
- Deployed field mobility software for inspectors to record and upload inspections from a smart phone in the field as they occur.
- Converted approximately 75% of historic microfiche planning permit records and provided online access of these records for customers and staff.

2016-18 Objectives

- Convert remaining historic microfiche planning permit records for online access.
- Begin digitizing paper permitting records for online access for customers and staff.
- Continue department training program. Develop and implement internal Supervisor Training Program as part of succession planning efforts.
- Implement credit card option for online and direct permit and invoice payments.

Planning & Development

Program

PERMITTING

Provides permit information and permitting services for ministerial planning and building permits. Performs plan reviews and inspects construction projects for compliance with building codes and the grading ordinance. Through a transparent public process, recommends actions on development projects, including oil and gas projects, and associated legislative requests. Recommendations provided to the Director, Zoning Administrator, Planning Commissions, and/or Board of Supervisors for deliberation, based on consistency with General Plan policies, local ordinances, and State and federal law. Ensure compliance with zoning regulations, environmental mitigation measures, and conditions of approval.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DIRECTOR	0.01	-	-	-	-
ASST DIRECTOR	0.49	0.45	(0.03)	0.42	0.42
DIVISION CHIEF	0.14	0.13	(0.05)	0.08	0.08
DEPUTY DIRECTOR	1.91	1.92	0.01	1.94	1.94
EXECUTIVE STAFF ASST	0.98	0.99	-	0.99	0.99
ENERGY SPECIALIST	0.98	0.96	-	0.96	0.96
PLANNER SUPERVISING	3.32	3.30	(0.01)	3.29	3.29
PLANNING PROCESS ANALYST	0.04	0.06	-	0.06	0.06
BUSINESS MANAGER	0.09	0.01	-	0.01	0.01
CIVIL ENGINEER/PLAN CHECK ENGINEER	1.88	2.00	1.00	3.00	3.00
PLAN CHECK ENGINEER	0.04	-	-	-	-
PLANNER	19.82	20.38	(0.09)	20.29	20.29
BLDG ENGR INSPECTOR SUPV	3.51	3.88	(0.06)	3.82	3.82
ADMN OFFICE PRO	4.12	3.50	0.74	4.24	4.24
FINANCIAL OFFICE PRO	0.11	-	-	-	-
PETROLEUM SPECIALIST	1.99	2.00	-	2.00	2.00
ASST PLAN CHECKER	2.00	2.00	-	2.00	2.00
BLDG ENGR INSPECTOR SPEC	0.15	1.00	-	1.00	1.00
MAPPING/GIS ANALYST	0.01	-	-	-	-
GRADING INSPECTOR SR	1.97	1.96	(0.01)	1.95	1.95
ACCOUNTANT	0.19	0.10	-	0.10	0.10
BLDG ENGR INSPECTOR	5.76	9.07	0.18	9.25	9.25
EXECUTIVE SECRETARY	0.08	0.15	-	0.15	0.15
ADMN OFFICE PRO SR	1.87	2.71	(0.71)	2.00	2.00
FINANCIAL OFFICE PRO SR	0.16	-	-	-	-
BUILDING PERMIT TECH	2.00	2.00	1.00	3.00	3.00
CONTRACTOR	-	0.04	-	0.04	0.04
EXTRA HELP	0.51	-	-	-	-
Total	54.13	58.61	1.97	60.58	60.58

Planning & Development

Program

PERMITTING (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 7,071,377	\$ 7,803,468	\$ 404,716	\$ 8,208,184	\$ 8,519,602
Services and Supplies	1,463,863	3,735,967	10,289	3,746,256	3,632,366
Other Charges	523,259	534,360	(30,805)	503,555	519,114
Total Operating Expenditures	9,058,499	12,073,795	384,200	12,457,995	12,671,082
Capital Assets	8,576	6,000	5,390	11,390	11,400
Other Financing Uses	54,876	554,000	(143,000)	411,000	695,000
Increases to Fund Balances	14,022	10,000	(10,000)	-	-
Total Expenditures	<u>\$ 9,135,972</u>	<u>\$ 12,643,795</u>	<u>\$ 236,590</u>	<u>\$ 12,880,385</u>	<u>\$ 13,377,482</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	6,915,435	7,773,998	430,832	8,204,830	8,493,434
Use of Money and Property	13,236	15,208	(11,708)	3,500	3,570
Charges for Services	1,233,671	3,157,756	(10,329)	3,147,427	3,155,632
Miscellaneous Revenue	12,136	4,000	80	4,080	4,162
Total Operating Revenues	8,174,477	10,950,962	408,875	11,359,837	11,656,798
Intrafund Expenditure Transfers (-)	9,192	-	-	-	-
Decreases to Fund Balances	155,210	643,047	(78,953)	564,094	844,298
General Fund Contribution	1,199,259	1,049,786	(93,332)	956,454	876,386
Total Revenues	<u>\$ 9,538,138</u>	<u>\$ 12,643,795</u>	<u>\$ 236,590</u>	<u>\$ 12,880,385</u>	<u>\$ 13,377,482</u>

2015-16 Anticipated Accomplishments

- Coordinated and carried out regulatory responsibilities associated with the Refugio/Plains All American Pipeline oil spill and response: actively participated in the incident command group to ensure appropriate regulatory response to the spill; provided ongoing oversight of beach monitoring and cleanup compliance; processed and issued an Emergency Permit for the spill response; and continued to work with operator to process the follow-on Coastal Development Permit.
- Processed and issued an Emergency Permit to allow removal of crude oil via truck transport from ExxonMobil's Las Flores Canyon onsite storage tanks, as a result of the Plains All American Oil Pipeline shutdown.
- Processed and approved approximately 1,250 zoning permits and nearly 3,100 building permits with a valuation of \$260,000,000.
- Maintained 99% on-time inspection rate.
- Provided a report on earthquake vulnerability of buildings in the County.
- Implemented new streamlined rooftop solar energy permitting process and ordinance amendments.
- Began customer outreach process to review current building permitting procedures to increase efficiency and enhance customer satisfaction.
- Introduced electronic plan check for architects and engineers.

Planning & Development

Program

PERMITTING (CONT'D)

- Conducted disaster training to test current procedures and update current documentation for conducting damage assessments following natural disasters. This project ensures the Department remains ready to assist its constituents in the post-disaster recovery process.
- Consistently implemented a pre-construction protocol to ensure that all critical personnel attend onsite pre-construction meetings to secure compliance with conditions during all project phases, including demolition and grading.
- Performed compliance inspections of nearly all telecommunication facilities countywide to determine and remedy any deficiencies with respect to required conditions.
- Continued to work with State and federal wildlife agencies on the project review process for addressing impacts to the California Tiger Salamander and other listed species.
- Completed processing a number of major projects, including:
 - Miramar Hotel Revision
 - Westmont College Master Plan Revision
 - Valley Gardens Mobile Home Park Expansion: 24 new homes added to the 42 existing affordable units
 - Las Varas Ranch: Tentative Parcel Map and two Lot Line Adjustments to reconfigure a coastal ranch
 - Rice Ranch Specific Plan Revisions
 - Oasis General Plan Amendment
 - Wireless Communication Facilities (numerous)
 - E&B Natural Resources Pipeline Project
 - Phillips 66 Cal-Coast Pipeline Replacement Project
 - Pacific Coast Energy Company Orcutt Hill Project

2016-18 Objectives

- Review and update the procedures and oversight mechanisms for the permit compliance program countywide, ensuring projects are built according to approved plans and mitigation measures and that conditions implementing the County's Comprehensive Plan are completed.
- Continue to focus on providing accurate initial cost and time estimates for large planning projects.
- Complete implementation of electronic plan check to all customers to enhance customer service.
- Complete assessment and property owner outreach for earthquake-prone structures.
- Continue customer outreach on building permitting processes to enhance coordination of multi-agency review, increasing efficiency and enhancing customer satisfaction.
- Provide information or workshops for engineers and architects on most common construction plan issues and suggestions for improvements.
- Continue to provide feedback to permitting staff from post-approval observations in the field to improve conditioning of projects.
- Continue building on the cooperative relationships with staff of the Division of Oil, Gas and Geothermal Resources, the Regional Water Quality Control Board, and Federal Pipeline Hazardous Materials Safety Administration to facilitate more efficient permitting and compliance oversight for oil and gas projects, including remediation.
- Continue building on the cooperative relationships with the Federal Bureau of Safety and Environmental Enforcement and Bureau of Ocean Energy Management to ensure that offshore operators maintain permit compliance of related onshore facilities to ensure the protection of human health and the environment.

Planning & Development

Program

COASTAL MITIGATION

Oversees mitigation programs, including the Coastal Resource Enhancement Fund, the Fisheries Enhancement Fund, and the Local Fishermen's Contingency Fund. These funds were established to partially address the impacts of onshore facilities related to offshore oil and gas development.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
EXECUTIVE STAFF ASST	-	0.01	-	0.01	0.01
ENERGY SPECIALIST	-	0.04	-	0.04	0.04
PLANNER	0.15	0.10	-	0.10	0.10
ADMN OFFICE PRO	-	-	0.01	0.01	0.01
ADMN OFFICE PRO SR	-	0.01	(0.01)	-	-
Total	0.15	0.17	-	0.16	0.16

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 21,955	\$ 30,278	\$ 239	\$ 30,517	\$ 31,361
Services and Supplies	56,435	63,296	652	63,948	63,275
Other Charges	581,473	1,121,030	(174,827)	946,203	1,011,375
Total Operating Expenditures	659,864	1,214,604	(173,936)	1,040,668	1,106,011
Increases to Fund Balances	93,082	4,000	(1,000)	3,000	7,750
Total Expenditures	\$ 752,946	\$ 1,218,604	\$ (174,936)	\$ 1,043,668	\$ 1,113,761
Budget By Categories of Revenues					
Use of Money and Property	9,844	8,815	685	9,500	9,560
Charges for Services	53,051	50,000	-	50,000	50,636
Miscellaneous Revenue	687,649	685,950	-	685,950	400,450
Total Operating Revenues	750,545	744,765	685	745,450	460,646
Decreases to Fund Balances	1,146	463,839	(176,138)	287,701	642,450
General Fund Contribution	-	10,000	517	10,517	10,665
Total Revenues	\$ 751,691	\$ 1,218,604	\$ (174,936)	\$ 1,043,668	\$ 1,113,761

Planning & Development

Program

COASTAL MITIGATION (CONT'D)

2015-16 Anticipated Accomplishments

- Administered the Coastal Resource Enhancement Fund (CREF) Grant Program, including preparing the annual status report and conducting the competitive grant evaluation process for the 2016 cycle. These grants are available to fund acquisition of coastal properties for recreation and conservation purposes, and various coastal projects, including capital improvements, planning and research, and educational exhibits.
- Executed multiple agreements with CREF grant awardees.
- Monitored grant awards funded through CREF to ensure that the projects comply with their contracts/grant proposals and provide expected public benefits.

2016-18 Objectives

- Administer the CREF Grant Program, including preparing the annual status report and conducting the 2017 competitive grant cycle process.
- Execute multiple agreements with CREF grant awardees.
- Monitor grant awards funded through CREF to ensure that the projects comply with their contracts/grant proposals and provide expected public benefits.
- Reassess participating operators' CREF fee requirements to account for reduced production while Plains All American Pipeline is shut down.

Planning & Development

Program

CODE ENFORCEMENT

Ensures compliance with building, grading, and zoning ordinances and codes by investigating and responding to complaints.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DIVISION CHIEF	0.15	0.25	-	0.25	0.25
DEPUTY DIRECTOR	0.09	0.08	(0.01)	0.06	0.06
PLANNER SUPERVISING	0.68	0.70	0.01	0.71	0.71
PLANNER	1.20	1.74	(0.89)	0.85	0.85
BLDG ENGR INSPECTOR SUPV	0.10	0.12	0.06	0.18	0.18
PETROLEUM SPECIALIST	0.01	-	-	-	-
GRADING INSPECTOR SR	0.03	0.04	0.01	0.05	0.05
BLDG ENGR INSPECTOR	0.77	0.93	0.82	1.75	1.75
EXECUTIVE SECRETARY	0.01	-	-	-	-
Total	3.06	3.85	-	3.86	3.86

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 437,872	\$ 539,751	\$ 7,677	\$ 547,428	\$ 565,126
Services and Supplies	1,563	1,188	7	1,195	1,195
Other Charges	7,169	7,593	(898)	6,695	6,896
Total Operating Expenditures	446,605	548,532	6,786	555,318	573,217
Total Expenditures	\$ 446,605	\$ 548,532	\$ 6,786	\$ 555,318	\$ 573,217
Budget By Categories of Revenues					
Licenses, Permits and Franchises	207,929	256,837	(56,837)	200,000	204,000
Charges for Services	-	10,000	-	10,000	10,000
Total Operating Revenues	207,929	266,837	(56,837)	210,000	214,000
General Fund Contribution	347,216	281,695	63,623	345,318	359,217
Total Revenues	\$ 555,145	\$ 548,532	\$ 6,786	\$ 555,318	\$ 573,217

Planning & Development

Program

CODE ENFORCEMENT (CONT'D)

2015-16 Anticipated Accomplishments

- Addressed substantial increase in violations within current resources.
- Trained two additional staff in code enforcement procedures, providing staff with new opportunities in the Department.

2016-18 Objectives

- Pursue additional enforcement resolution options for longstanding complex enforcement cases.
- Seek amendments to State law to increase financial disincentives for one-time violations.
- Provide materials to and/or conduct workshops for Isla Vista tenants to explain the code enforcement process.

Planning & Development

Program

LONG RANGE PLANNING

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 and divisions with annexation reviews, Capital Improvement Plan conformity reviews, responsible agency reviews, inter-agency coordination and regional planning, grant research and writing, and legislative reviews.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DIRECTOR	0.01	-	0.04	0.04	0.04
ASST DIRECTOR	0.15	0.20	0.03	0.23	0.23
DIVISION CHIEF	0.01	0.01	-	0.01	0.01
PROGRAM MANAGER	0.69	1.00	-	1.00	1.00
PLANNER SUPERVISING	2.00	2.00	1.00	3.00	3.00
BUSINESS MANAGER	0.07	0.07	0.03	0.10	0.10
PLANNER	6.35	7.28	(1.03)	6.25	6.25
ADMN OFFICE PRO	0.79	0.83	(0.03)	0.80	0.80
MAPPING/GIS ANALYST	0.18	0.14	(0.01)	0.13	0.13
Total	10.25	11.53	0.03	11.56	11.56

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 1,429,710	\$ 1,629,241	\$ 22,525	\$ 1,651,766	\$ 1,732,268
Services and Supplies	781,628	927,229	(292,397)	634,832	200,440
Other Charges	58,260	63,962	(403)	63,559	64,893
Total Operating Expenditures	2,269,598	2,620,432	(270,275)	2,350,157	1,997,601
Capital Assets	2,639	-	2,210	2,210	2,210
Total Expenditures	\$ 2,272,237	\$ 2,620,432	\$ (268,065)	\$ 2,352,367	\$ 1,999,811
Budget By Categories of Revenues					
Licenses, Permits and Franchises	163,263	205,214	4,104	209,318	219,784
Intergovernmental Revenue	299,313	495,536	(337,536)	158,000	-
Charges for Services	341	-	-	-	-
Miscellaneous Revenue	10,164	4,400	26,476	30,876	-
Total Operating Revenues	473,081	705,150	(306,956)	398,194	219,784
Other Financing Sources	-	-	49,822	49,822	-
Intrafund Expenditure Transfers (-)	512	-	-	-	-
Decreases to Fund Balances	10,000	193,470	(46,711)	146,759	-
General Fund Contribution	1,593,303	1,721,812	35,780	1,757,592	1,780,027
Total Revenues	\$ 2,076,895	\$ 2,620,432	\$ (268,065)	\$ 2,352,367	\$ 1,999,811

Planning & Development

Program

LONG RANGE PLANNING (CONT'D)

2015-16 Anticipated Accomplishments

- Completed local adoption hearing for the Eastern Goleta Valley Community Plan and submitted the plan to the Coastal Commission for review and certification.
- Completed adoption of the Winery Ordinance update.
- Began implementation phase of the County's Energy and Climate Action Plan, including the initiation of high priority measures and tracking of greenhouse gas reductions to monitor the effectiveness of the plan.
- Began implementation of the 2015-23 Housing Element, including a series of zoning ordinance amendments to ensure consistency with State law and modifications to the Zoning Ordinance to encourage affordable special needs and senior housing projects in the Design Residential zone.
- Completed adoption of the Conservation Element amendments addressing changes through the State rulemaking process regarding important minerals.
- Completed adoption of revised Montecito Design Guidelines to ensure the guidelines are responsive to emerging design issues.
- Managed the Alternative Fuels grant project, including attending regional task force meetings. Completed a regional plan which addresses alternative fuels infrastructure permitting, deployment, maintenance, inspection, and incentives.
- Completed the Coastal Resiliency (Phase I) grant project, a multi-jurisdictional collaboration to model sea level rise and potential hazards. Completed a Coastal Hazard Vulnerability Assessment and developed policies and programs to mitigate impacts from coastal hazards.
- Completed the consistency rezoning of rural lands still under Ordinance 661 to appropriate zone districts in the Land Use and Development Code. This project eliminates the need for individual property owners to pursue consistency rezones when applying for discretionary land use permits.
- Prepared and submitted an application to the US Census Bureau to designate Eastern Goleta Valley as a Census Designated Place prior to the next decennial (10-year) census (in 2020).
- Completed California Coastal Commission certification process for the Summerland Community Plan.
- Completed a Medical Marijuana Cultivation Ordinance to address the implementation of newly enacted State legislation.

2016-18 Objectives

- Complete local adoption hearings for the Gaviota Community Plan and submit the plans to the Coastal Commission for review and certification.
- Complete the Hollister–State Street streetscape plan.
- Complete the Santa Claus Lane Project, a master plan for streetscape improvements, safe beach access, and parking improvements to enhance recreation and business opportunities along Santa Claus Lane.
- Continue implementation phase of the County's Energy and Climate Action Plan, including the initiation of high priority measures and completion of a GHG inventory/forecast update
- Continue implementation of the 2015-23 Housing Element, including evaluation and adoption of modifications to the Zoning Ordinances to allow combined emergency shelters, single room occupancy projects, treatment facilities, and temporary housing with a ministerial permit in some zones.

Planning & Development

Program

LONG RANGE PLANNING (CONT'D)

- Conduct public outreach, prepare draft ordinance, and environmental review to streamline permitting for agriculture and other uses on agriculturally zoned properties.
- Manage the Coastal Resiliency (Phase II) grant project, a multi-jurisdictional collaboration to model sea level rise and potential hazards. Complete a Coastal Hazard Vulnerability Assessment and develop policies and programs to mitigate impacts from coastal hazards.
- Complete the Airport Land Use Compatibility (ALUP) project to amend the Comprehensive Plan and Land Use and Development Code to achieve consistency with the ALUP.
- Prepare and submit a Scenic Highway Designation application to Caltrans for a segment of Highway 101 through Gaviota.
- Pursue grants to fund additional long range planning work prioritized in the work program.
- Conduct research and public outreach for update of the Circulation Element.
- Complete California Coastal Commission certification process for the Eastern Goleta Valley Community Plan.
- Complete adoption of an ordinance to address the use of Short Term Rentals.
- Support the County's multiyear effort to implement the Sustainable Groundwater Management Act through the updating of land use policies and regulations.
- Complete adoption of regulations for the cultivation of Medical Marijuana. The project will include licensing, tax and other revenue generating models for Board consideration.
- Complete the Eastern Goleta Valley Community Plan (EGVCP) Focused ESH/RC Overlay Mapping project. This project will update the ESH/RC Overlay Map within the Rural Area of the EGVCP plan area.

Planning & Development

