

2017-2019 BUDGET WORKSHOP

Planning and Development



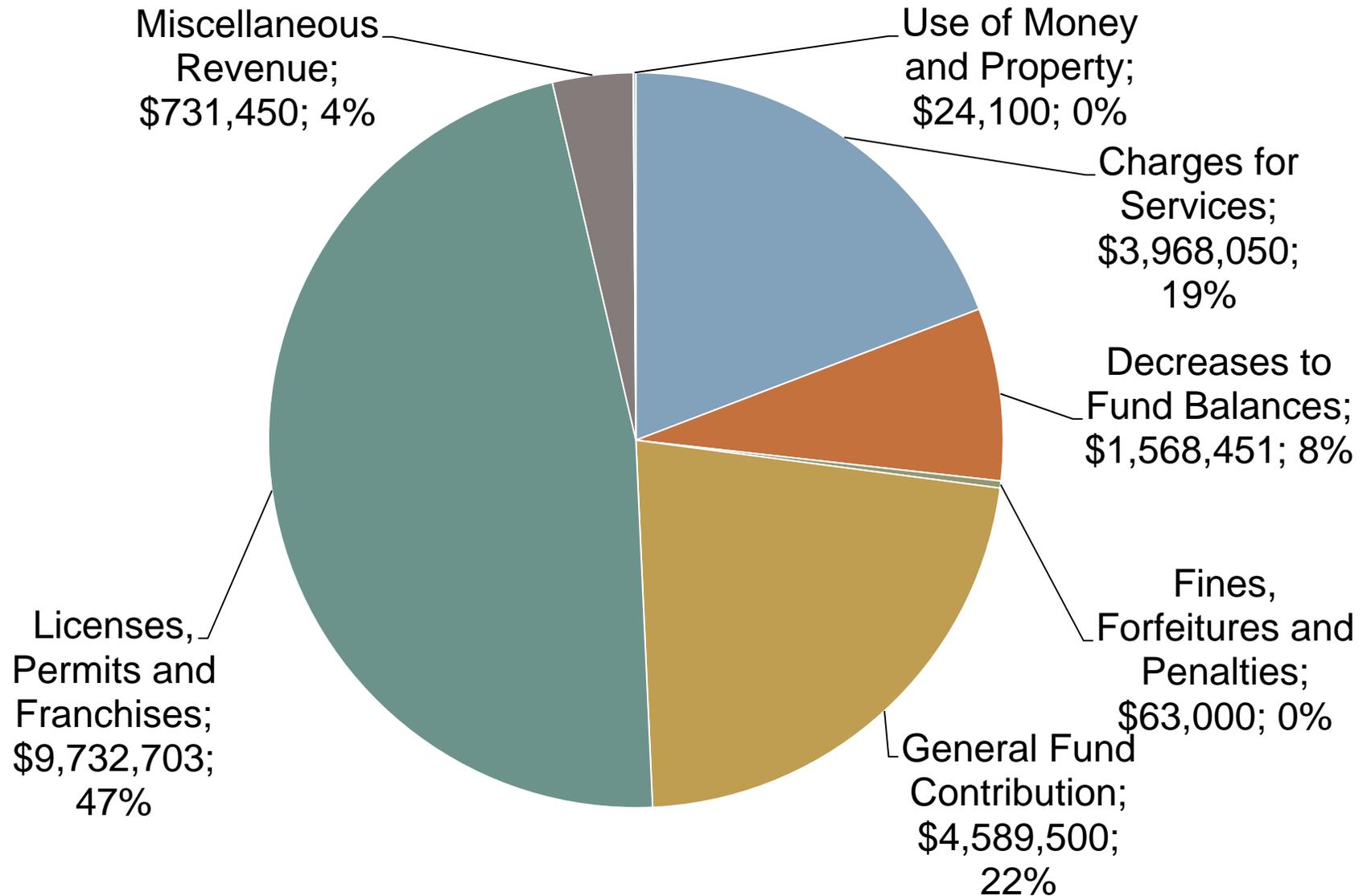
Key Challenges / Emerging Issues

- 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

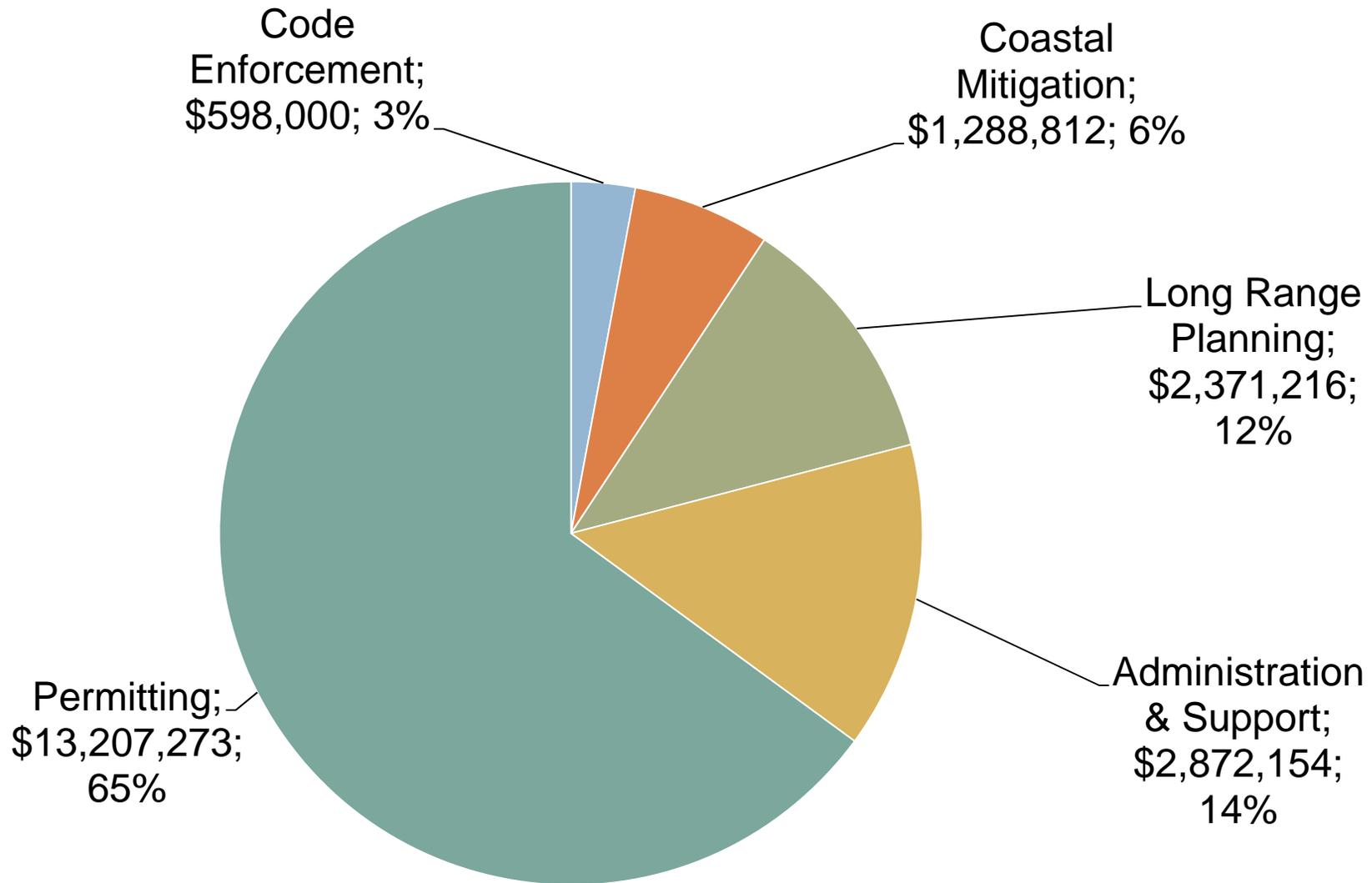
Summary

- 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

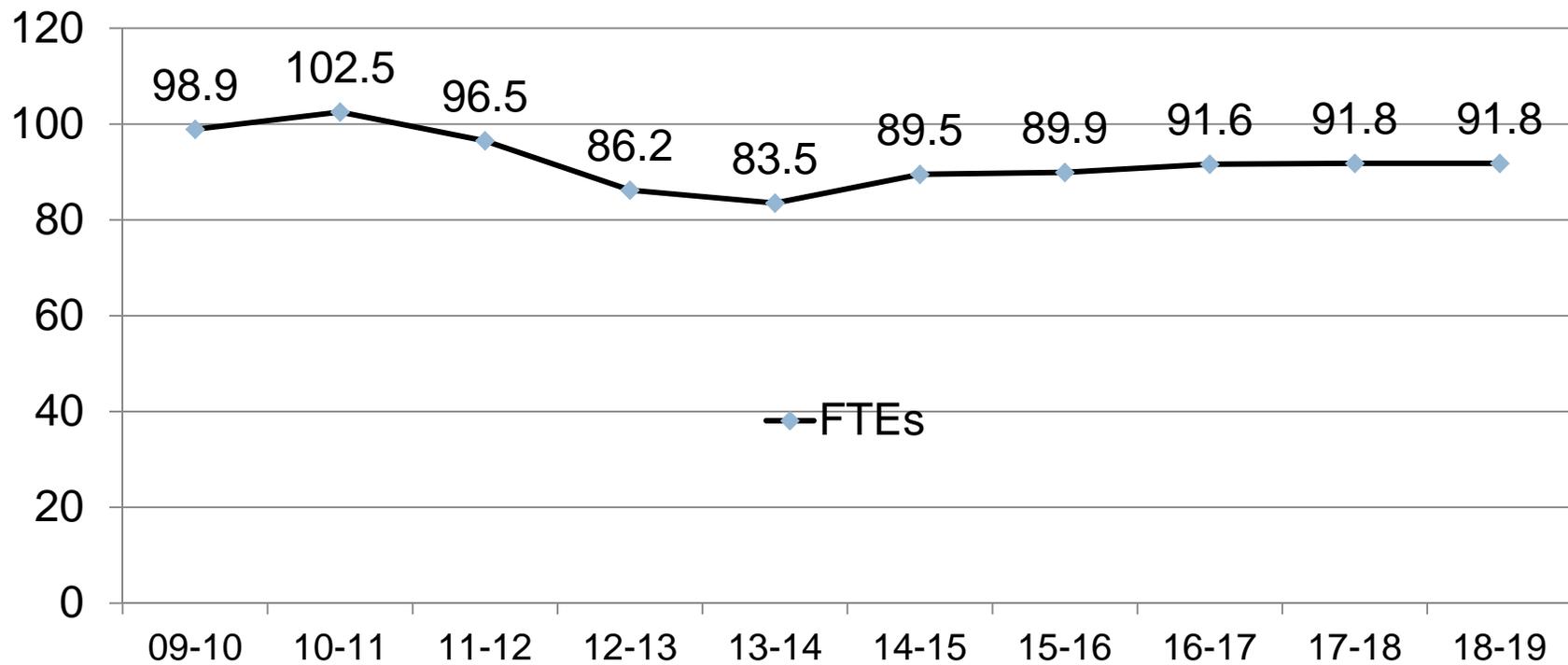


FY 2017-18 Use of Operating Funds

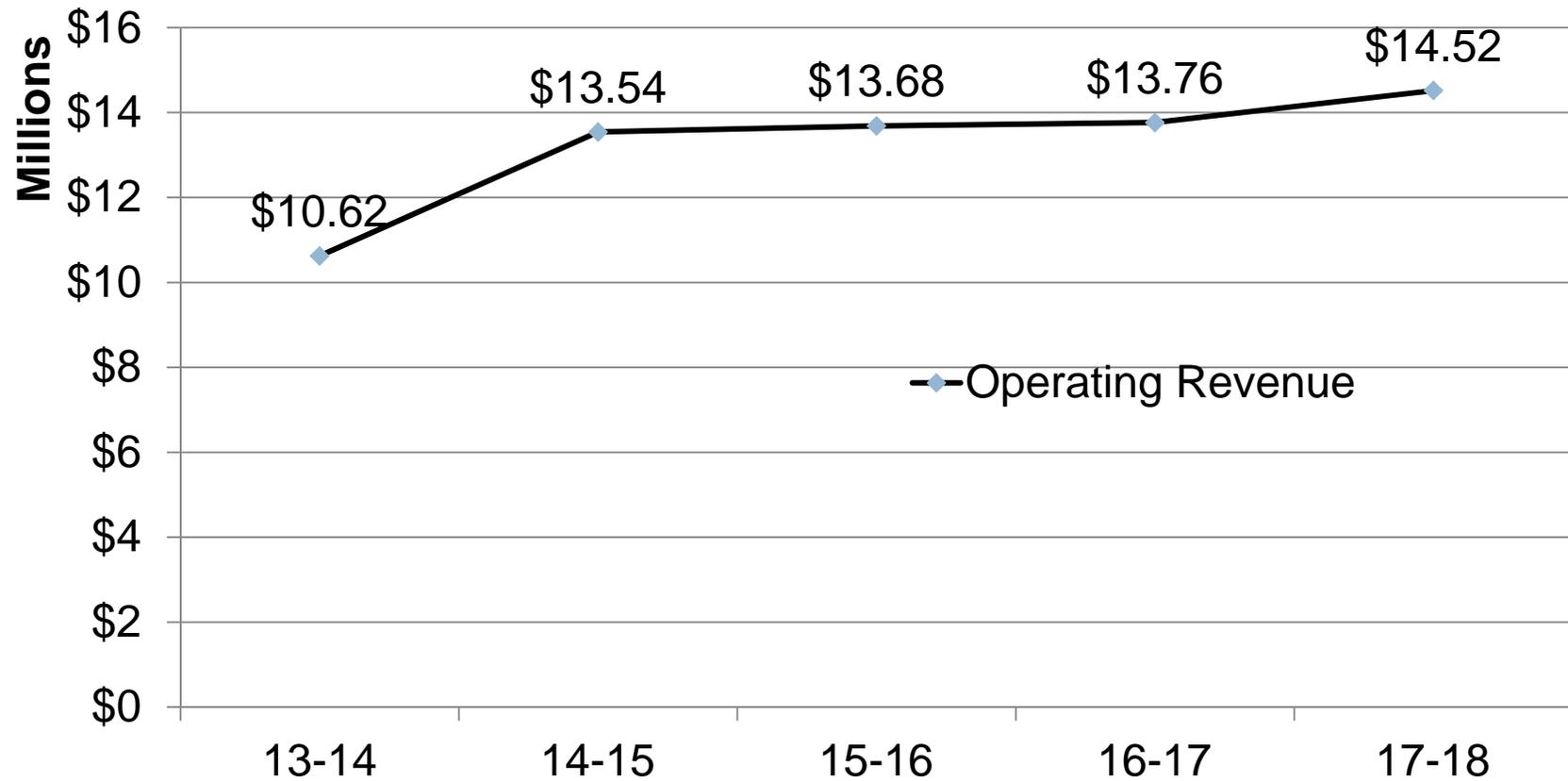


Staffing Summary

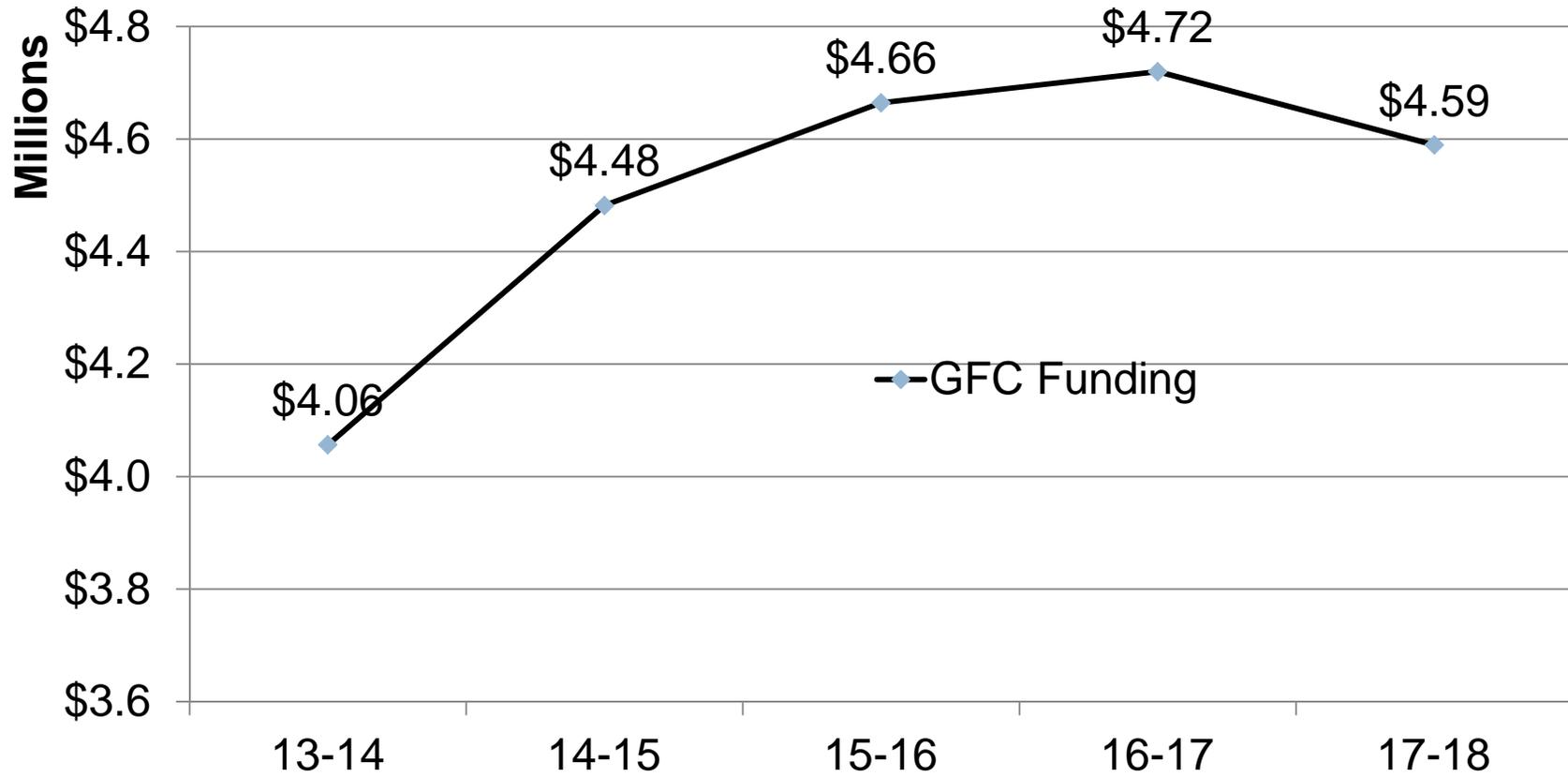
- 91.6 FTE FY 16-17 Adopted
- 91.8 FTE FY 17-18 Recommended; FY 18-19 Proposed



Operating Revenue 5-Year Summary



GFC 5-Year Summary



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

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Percent of departmental Employee Performance Reviews completed by the due date.	65% 58/89	91% 74/81	89% 73/82	Target = 100% 91/91	Target = 100% 91/91
Present to decision maker within 4 months of application completeness on planning projects that require a CEQA Exemption.	69% 35/51	81% 39/48	84% 52/62	Target = 95% 57/60	Target = 95% 57/60
For planning permits requiring a security deposit, provide applicants an estimate of total costs where 90% of estimates are within 110% of actual costs.	62% 43/69	65% 164/252	79% 298/376	Target = 90% 315/350	Target = 90% 315/350
Complete first plan check review for grading plans <1,500 cubic yards within two (2) weeks of application acceptance.	86% 96/111	90% 103/115	95% 99/104	Target = 100% 100/100	Target = 100% 100/100
Complete inspections within one business day of requested date.	99% 22,371/22,489	99.6% 22,497/22,591	99.8% 22,504/22,560	Target = 100% 22,500/22,500	Target = 100% 22,500/22,500
Make a determination of whether a violation exists within 60 days of receiving the complaint.	88% 500/566	87% 436/502	92% 590/638	Target = 100% 600/600	Target = 100% 600/600

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