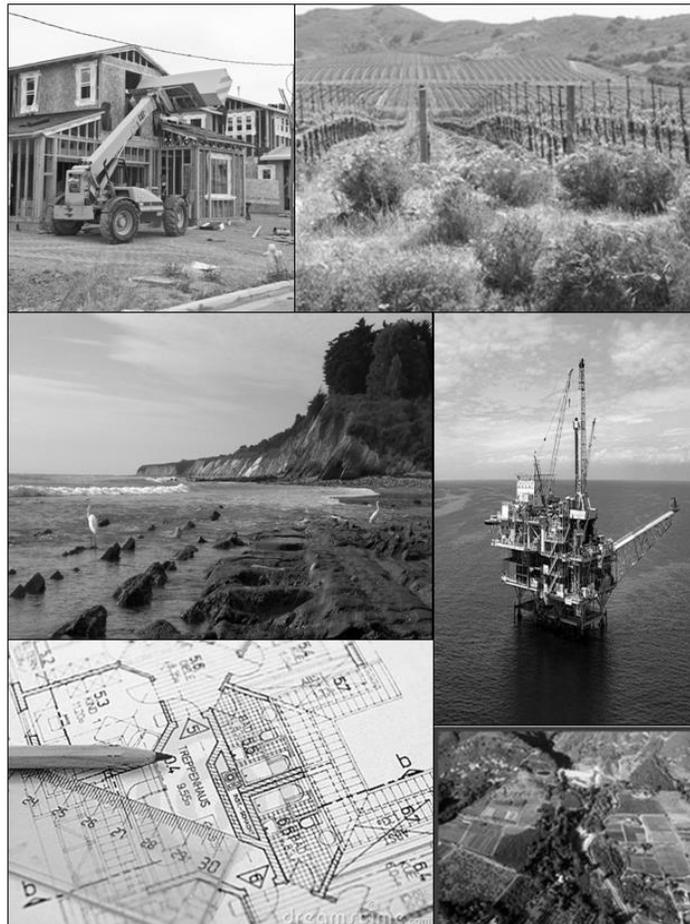
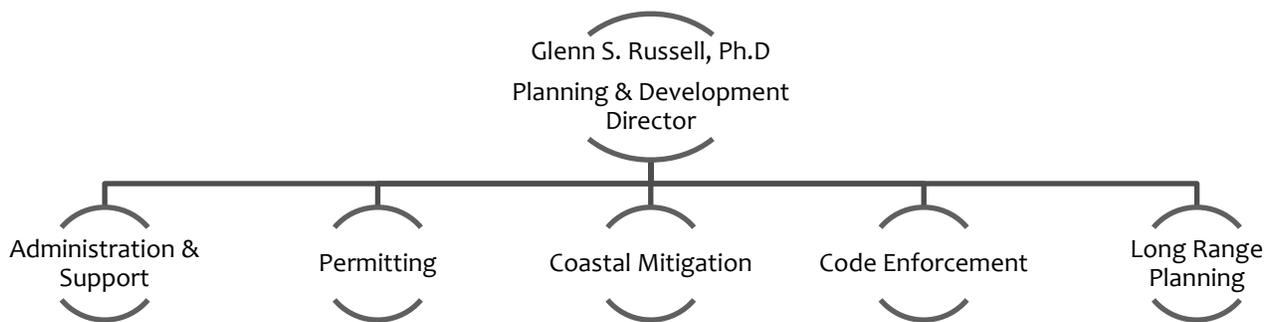


Planning & Development



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 20,337,455
Capital	\$ 28,600
FTEs	91.8



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 and maintain 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, programs, and ordinances at the direction of the Board of Supervisors to foster long range economic, social, cultural, and environmental vitality throughout the County.

HIGHLIGHTS OF 2017-19 OBJECTIVES

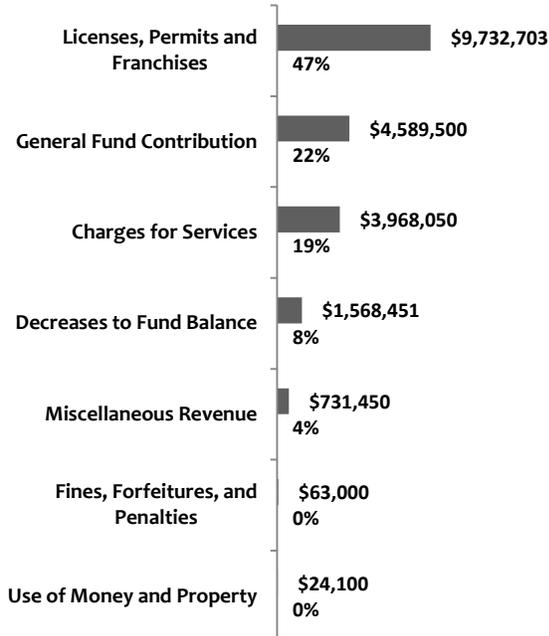
- Complete ordinance amendments to comprehensively regulate cannabis activities for both recreational and medicinal use, including growing, sales, processing, manufacturing and distribution.
- Complete full adoption of the Gaviota Coast Plan, including Coastal Commission certification.
- Complete ordinance amendments to address permitting requirements for agricultural hoop structures to support the evolving needs of agriculture.
- Complete the Hollister-State Street streetscape plan that will set forth specific design components for the Public Works Department's roadway plans for the Hollister-State Street corridor.
- 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 to focus on providing accurate initial cost and time estimates for large planning projects.
- Complete digital conversion and public online access for paper staff-issued planning permits.

Planning & Development

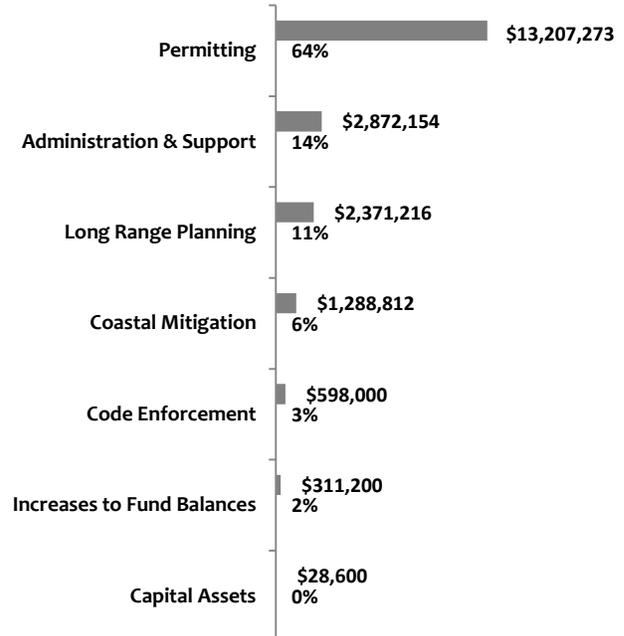
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$20,677,255

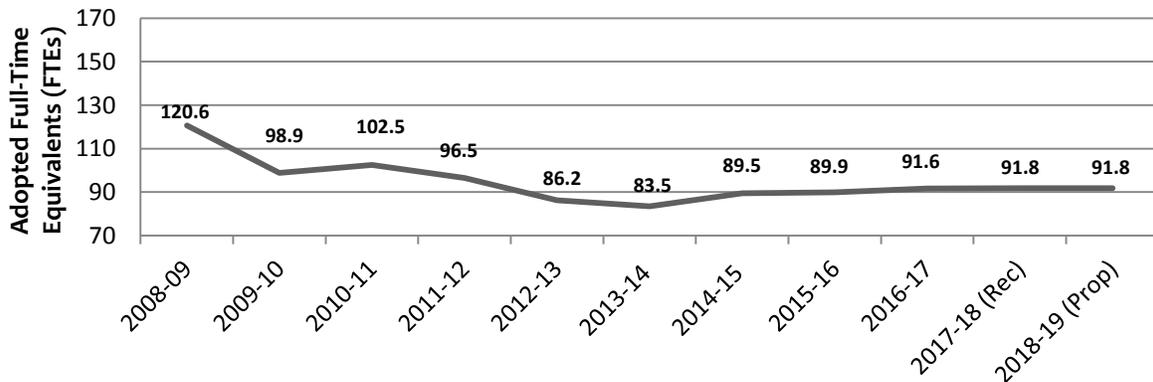


Use of Funds - \$20,677,255



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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Administration & Support	14.18	15.47	0.26	15.74	15.74
Permitting	54.74	60.58	(0.06)	60.52	60.52
Coastal Mitigation	0.15	0.16	0.01	0.17	0.17
Code Enforcement	3.46	3.86	0.03	3.89	3.89
Long Range Planning	10.07	11.56	(0.03)	11.52	11.52
Total	82.61	91.63	0.21	91.84	91.84

Budget By Budget Program					
Administration & Support	\$ 2,523,369	\$ 2,753,003	\$ 119,151	\$ 2,872,154	\$ 2,869,279
Permitting	9,375,807	12,606,657	600,616	13,207,273	13,735,408
Coastal Mitigation	578,437	1,040,668	248,144	1,288,812	716,825
Code Enforcement	491,065	555,318	42,682	598,000	619,634
Long Range Planning	2,022,479	2,350,161	21,055	2,371,216	2,203,051
Total	\$ 14,991,157	\$ 19,305,807	\$ 1,031,648	\$ 20,337,455	\$ 20,144,197

Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 11,237,761	\$ 12,730,505	\$ 505,728	\$ 13,236,233	\$ 13,848,307
Services and Supplies	2,634,574	4,948,618	346,508	5,295,126	5,032,710
Other Charges	1,118,822	1,626,684	179,412	1,806,096	1,263,180
Total Operating Expenditures	14,991,157	19,305,807	1,031,648	20,337,455	20,144,197
Capital Assets	11,823	17,000	11,600	28,600	29,443
Other Financing Uses	61,105	411,000	(411,000)	-	-
Increases to Fund Balances	296,076	254,000	57,200	311,200	315,325
Fund Balance Impact (+)	491,719	-	-	-	-
Total	\$ 15,851,881	\$ 19,987,807	\$ 689,448	\$ 20,677,255	\$ 20,488,965

Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 8,279,768	\$ 9,354,616	\$ 378,087	\$ 9,732,703	\$ 10,028,382
Fines, Forfeitures, and Penalties	12,540	8,200	54,800	63,000	64,560
Use of Money and Property	30,691	13,200	10,900	24,100	24,560
Intergovernmental Revenue	442,940	158,000	(158,000)	-	-
Charges for Services	1,243,053	3,222,827	745,223	3,968,050	3,979,415
Miscellaneous Revenue	868,159	1,007,306	(275,856)	731,450	741,105
Total Operating Revenues	10,877,152	13,764,149	755,154	14,519,303	14,838,022
Other Financing Sources	-	49,822	(49,822)	-	-
Decreases to Fund Balances	310,329	1,454,036	114,416	1,568,452	546,250
General Fund Contribution	4,664,400	4,719,800	(130,300)	4,589,500	4,494,400
Fund Balance Impact (-)	-	-	-	-	610,293
Total	\$ 15,851,881	\$ 19,987,807	\$ 689,448	\$ 20,677,255	\$ 20,488,965

Planning & Development

Department

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

Staffing

- Increase of 0.21 FTE:
 - The 0.21 FTE increase reflects the net effect of changes in three part-time positions, all of which occurred mid-year in FY 2016-17.

Expenditures

- Net operating expenditure increase of \$1,032,000:
 - +\$506,000 increase in Salaries and Employee Benefits due to general salary and benefit cost increases and the mid-year net increase of 0.21 in part-time employee schedules.
 - +\$347,000 increase in Services and Supplies due to a \$460,000 increase in applicant-funded consultant services offset by a decrease of \$69,000 in Long Range Planning contract-based grant projects and \$44,000 in miscellaneous office expenses such as printing and office supplies.
 - +\$179,000 increase in Other Charges due to a \$250,000 increase in coastal mitigation grant awards offset by a decrease of \$43,000 in motor pool charges and \$28,000 in general liability insurance charges.
- Net non-operating expenditure decrease of \$342,000:
 - -\$411,000 decrease in Other Financing Uses reflecting a reduced transfer to the Community Services Department for expenditures related to the Jalama Beach affordable overnight accommodations.
 - +\$57,000 increase in Increases to Fund Balances primarily reflecting potential changes in Petroleum Fund fund balance available.
 - +\$12,000 increase in Capital Assets representing changing equipment replacement needs.

These changes result in Recommended operating expenditures of \$20,337,000 and non-operating expenditures of \$340,000, for total expenditures of \$20,677,000.

Revenues

- Net operating revenue increase of \$755,000:
 - +\$745,000 increase in Charges for Services reflecting increases in applicant-funded consultant services and petroleum inspection fee revenue.
 - +\$378,000 increase in Licenses, Permits, and Franchises reflects projected increases in planning and building permit revenue due to increased cost recovery.
 - -\$276,000 decrease in Miscellaneous Revenue reflects decreased Coastal Resource Enhancement Fund fees as a result of the shutdown of the Plains pipeline.
 - -\$158,000 decrease in Intergovernmental Revenue reflecting reduced grant funding for Long Range Planning projects.
 - +\$55,000 increase in Fines, Forfeitures, and Penalties reflecting an accounting shift of administrative fine revenue from Licenses, Permits, and Franchises to Fines, Forfeitures, and Penalties.
 - +\$11,000 increase in Use of Money and Property for Interest Income.

Planning & Development

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)

- Net non-operating revenue decrease of \$66,000:
 - -\$130,000 decrease in General Fund Contribution reflects reduction in General Fund allocation per Board-adopted allocation policies.
 - -\$50,000 decrease in Other Financing Sources reflecting reduced grant funding for Long Range Planning projects.
 - +\$114,000 increase in Use of Fund Balances reflects use of \$43,000 to fund Long Range Planning consultant services offset by various changes in use of fund balance for one-time needs.

These changes result in Recommended operating revenues of \$14,519,000, non-operating revenues of \$6,158,000, for total revenues of \$20,677,000.

CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED

The FY 2018-19 proposed budget projects an overall General Fund shortfall of \$610,000. Projected fee revenue increases will offset nearly half of the \$612,000 in projected Salary and Benefit increases in FY 2018-19, leaving a Salary and Benefit shortfall of \$317,000. Projected general increases of \$155,000 in ongoing Services and Supplies and Other Charges costs, a proposed \$95,000 reduction in General Fund Contribution, as well as the one-time use of \$43,000 in fund balance for Long Range Planning consultant services in FY 2017-18, when combined with the portion of Salary and Benefit increases unrecovered through revenue, results in the projected overall General Fund shortfall of \$610,000 in FY 2018-19.

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 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Administration					
Percent of lost time at 4% or less, providing a productive workforce.	3% 5,026/ 174,848	3% 5,425/ 171,187	3% 5,750/ 174,694	Target < 4%	Target < 4%
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
Permitting					
Provide initial planner feedback on staff-issued permit applications within ten (10) working days of application submittal.	86% 471/545	79% 393/499	91% ~486/534	Target = 100% ~ 500/500	Target = 100% ~ 500/500
Issue complete or incomplete letters on discretionary project submittals within 30 days of submittal or re-submittal by the project applicant.	94% 180/191	94% 154/164	99% ~198/200	Target = 100% ~ 200/200	Target = 100% ~ 200/200
Approve staff-issued permits within 60 days of application submittal.	60% 365/605	60% 386/647	70% ~524/750	Target = 80% ~ 600/750	Target = 80% ~ 600/750
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
Present to decision maker within 6 months of application completeness on planning projects that require a Negative Declaration or addendum to Negative Declaration.	52% 13/25	58% 11/19	69% ~11/16	Target = 80% ~ 12/15	Target = 80% ~ 12/15
Conduct pre-construction meetings on projects requiring permit compliance monitoring within five (5) working days of an applicant's requested date.	100% 23/23	93% 40/43	98% ~41/42	Target = 100% ~ 40/40	Target = 100% ~ 40/40
Conduct final inspections on projects for sign-off on conditions of approval within five working days of an applicant's requested date.	94% 62/66	98% 51/52	100% ~64/64	Target = 100% ~ 60/60	Target = 100% ~ 60/60

Planning & Development

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
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 < 1500 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
Complete first plan check review for medium to large projects (>600 sq ft) within 30 calendar days of completed prep review.	84% 537/636	94% 535/572	89% ~524/592	Target = 100% ~ 600/600	Target = 100% ~ 600/600
Provide complete response to project applicants within 30 calendar days for compliance plans that require approval or updating.	94% 61/65	100% 55/55	100% ~50/50	Target = 100% ~ 50/50	Target = 100% ~ 50/50
Perform oil well and tank farm inspections on all well and tank farm sites monitored by the Petroleum Unit.	2,671	2,574	2,613	Target = 2,613	Target = 2,613
Code Enforcement					
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
Send initial advisory contact letter to property owners within one business day for non-health and safety or ongoing construction complaints.	96% 411/429	97% 275/284	99% ~366/368	Target = 100% ~ 500/500	Target = 100% ~ 500/500

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIRECTOR	1.00	0.96	0.04	1.00	1.00
ASST DIRECTOR	0.44	0.35	-	0.35	0.35
DIVISION CHIEF	0.59	0.66	(0.12)	0.54	0.54
PLANNING PROCESS ANALYST	0.94	0.94	-	0.94	0.94
BUSINESS MANAGER	0.46	0.58	0.01	0.60	0.60
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00	1.00
PLANNER	-	0.01	-	0.01	0.01
ADMN OFFICE PRO	2.26	1.95	(0.15)	1.80	1.80
FINANCIAL OFFICE PRO	1.86	1.60	1.19	2.79	2.79
ACCOUNTANT	0.92	0.90	-	0.90	0.90
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
MAPPING/GIS ANALYST	0.77	0.87	-	0.87	0.87
EDP SYS & PROG ANLST	-	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	0.92	0.85	0.09	0.94	0.94
ADMN OFFICE PRO SR	1.81	1.80	0.20	2.00	2.00
FINANCIAL OFFICE PRO SR	0.19	1.00	(1.00)	-	-
Total	14.18	15.47	0.26	15.74	15.74

Planning & Development

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 2,063,857	\$ 2,292,609	\$ 72,568	\$ 2,365,177	\$ 2,467,163
Services and Supplies	404,498	403,722	47,285	451,007	343,885
Other Charges	55,015	56,672	(702)	55,970	58,231
Total Operating Expenditures	2,523,369	2,753,003	119,151	2,872,154	2,869,279
Capital Assets	6,402	3,400	(400)	3,000	3,090
Increases to Fund Balances	256,802	251,000	(1,000)	250,000	250,000
Total Expenditures	\$ 2,786,573	\$ 3,007,403	\$ 117,751	\$ 3,125,154	\$ 3,122,369
Budget By Categories of Revenues					
Licenses, Permits and Franchises	463,902	769,565	(292,856)	476,709	480,000
Fines, Forfeitures, and Penalties	12,540	8,200	2,800	11,000	11,000
Use of Money and Property	584	200	300	500	500
Charges for Services	5,695	15,400	38,000	53,400	55,490
Miscellaneous Revenue	331,633	286,400	13,600	300,000	309,000
Total Operating Revenues	814,353	1,079,765	(238,156)	841,609	855,990
Decreases to Fund Balances	84	306,817	147,690	454,507	265,100
General Fund Contribution	1,601,107	1,649,919	179,119	1,829,038	1,791,628
Total Revenues	\$ 2,415,544	\$ 3,036,501	\$ 88,653	\$ 3,125,154	\$ 2,912,718

2016-17 Anticipated Accomplishments

- Continued employee engagement efforts.
- Completed two rounds of Leadership Development Trainings as part of succession planning initiative.
- Completed a comprehensive fee study for permitting and inspection services to provide consistent billing practices and methodologies, and reduce complexity of the fee process.
- Completed the digital conversion of historic microfiche planning permit records and provided online access of these records for customers and staff.
- Initiated service contract and began digital conversion of paper staff issued planning permits.

2017-19 Objectives

- Complete digital conversion and public online access for paper staff-issued planning permits.
- Conduct additional succession planning training with supervisors and managers.
- Coordinate implementation of electronic plan review for development review.
- Complete restructure of P&D web pages to be more user and mobile friendly.
- Implement and install new teleconferencing system solutions for conference rooms.
- Implement online application submittal capabilities for certain types of simple permits.
- Implement credit card option for online and direct permit and invoice payments.

Planning & Development

Program

PERMITTING

Provides permit information and permitting services for staff level 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. Provides recommendations 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. Ensures compliance with zoning regulations, environmental mitigation measures, and conditions of approval.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
ASST DIRECTOR	0.43	0.42	-	0.42	0.42
DIVISION CHIEF	0.22	0.08	0.12	0.20	0.20
DEPUTY DIRECTOR	1.82	1.94	0.98	2.92	2.92
ENTERPRISE LDR-GEN	0.35	-	-	-	-
EXECUTIVE STAFF ASST	0.68	0.99	(0.99)	-	-
ENERGY SPECIALIST	0.99	0.96	0.05	1.00	1.00
PLANNER SUPERVISING	3.25	3.29	-	3.29	3.29
PLANNING PROCESS ANALYST	0.06	0.06	-	0.06	0.06
CIVIL ENGINEER/PLAN CHECK ENGINEER	2.00	3.00	-	3.00	3.00
BUSINESS MANAGER	0.08	0.01	(0.01)	-	-
PLANNER	19.67	20.29	0.69	20.98	20.98
BLDG ENGR INSPECTOR SUPV	3.73	3.82	-	3.82	3.82
ADMN OFFICE PRO	4.04	4.24	0.16	4.40	4.40
FINANCIAL OFFICE PRO	0.02	-	0.01	0.01	0.01
PETROLEUM SPECIALIST	1.99	2.00	-	2.00	2.00
ACCOUNTANT	0.08	0.10	-	0.10	0.10
ASST PLAN CHECKER	2.00	2.00	-	2.00	2.00
BLDG ENGR INSPECTOR SPEC	0.98	1.00	-	1.00	1.00
GRADING INSPECTOR SR	1.98	1.95	-	1.95	1.95
BLDG ENGR INSPECTOR	6.24	9.25	(0.98)	8.27	8.27
EXECUTIVE SECRETARY	0.08	0.15	(0.09)	0.06	0.06
ADMN OFFICE PRO SR	1.99	2.00	-	2.00	2.00
BUILDING PERMIT TECH	2.04	3.00	-	3.00	3.00
CONTRACTOR	-	0.04	-	0.04	0.04
EXTRA HELP	0.04	-	-	-	-
Total	54.74	60.58	(0.06)	60.52	60.52

Planning & Development

Program

PERMITTING (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 7,236,925	\$ 8,208,181	\$ 298,466	\$ 8,506,647	\$ 8,905,647
Services and Supplies	1,608,758	3,844,921	365,579	4,210,500	4,313,772
Other Charges	530,123	553,555	(63,429)	490,126	515,989
Total Operating Expenditures	9,375,807	12,606,657	600,616	13,207,273	13,735,408
Capital Assets	4,066	11,390	12,210	23,600	24,293
Other Financing Uses	50,954	411,000	(411,000)	-	-
Increases to Fund Balances	19,663	-	60,000	60,000	60,000
Total Expenditures	\$ 9,450,489	\$ 13,029,047	\$ 261,826	\$ 13,290,873	\$ 13,819,701
Budget By Categories of Revenues					
Licenses, Permits and Franchises	7,445,249	8,175,733	512,793	8,688,526	8,963,890
Use of Money and Property	16,779	3,500	10,000	13,500	13,860
Charges for Services	1,186,914	3,147,427	703,423	3,850,850	3,859,050
Miscellaneous Revenue	15,019	4,080	1,920	6,000	6,180
Total Operating Revenues	8,663,962	11,330,740	1,228,136	12,558,876	12,842,980
Decreases to Fund Balances	296,155	712,759	(652,759)	60,000	60,000
General Fund Contribution	1,049,786	956,454	(284,457)	671,997	658,562
Total Revenues	\$ 10,009,903	\$ 12,999,953	\$ 290,920	\$ 13,290,873	\$ 13,561,542

2016-17 Anticipated Accomplishments

- Coordinated and carried out regulatory responsibilities associated with the Refugio/Plains All American Pipeline oil spill and response, including: participating in monitoring activities and close out of incident command; processed and issued the operator the necessary follow-on Coastal Development Permit; and participated in the Natural Resource Damage Assessment process as an advisor to the Trustee Agencies.
- Provided key technical participation in the State Fire Marshall's development of regulations to implement new state pipeline safety (AB 864) and inspection (SB 295) laws that arose directly as a result of the Refugio oil spill and its aftermath.
- Monitored the systematic removal of 404,000 bbl of crude oil via truck transport from ExxonMobil's Las Flores Canyon facility onsite storage tanks due to the shutdown of the Plains All American Oil Pipeline.
- Completed the Shell (Hercules) Molino Canyon PCB Clean-up and Restoration Project on the Gaviota Coast, removing long-existing soil contamination from an abandoned gas plant site, restoring the canyon and vegetation community to pre-existing conditions.
- Completed annual inspections of all 17 mining operations within the County to ensure compliance with State Dept. of Conservation requirements.
- Processed and approved approximately 1,150 zoning permits and nearly 3,200 building permits with a valuation of \$272 million.
- Maintained a 99% on-time inspection rate.
- Updated the building code to incorporate 2016 State updates and implemented new electric vehicle charging station requirements.

Planning & Development

Program

PERMITTING (CONT'D)

- Continued customer outreach process to review current building permitting procedures to increase efficiency and enhance customer satisfaction.
- Provided electronic plan check for all building permit projects.
- Continued to coordinate with state and federal wildlife agencies on the project review process for addressing impacts to the California Tiger Salamander and other listed species.
- Implemented an early consultation process with responsible and trustee agencies to improve the quality of environmental review documents and to streamline the CEQA review process.
- Revised and updated the procedures for processing non-renewal applications for Williamson Act Contracts.
- Completed processing a number of major projects, including:
 - Hilt Winery
 - Sierra Grande Rural Recreation Project
 - Casa Dorinda Master Plan Update
 - Curletti Farm Labor Housing
 - Cate School Master Plan Update
 - Pacific Coast Energy Company Orcutt Hill Resource Enhancement Project
 - Shell Guadalupe Dunes CUP In-Lieu Fee Mitigation Project
 - Gaviota Terminal Company Demolition and Reclamation Plan full site restoration

2017-19 Objectives

- Continue to 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.
- Review and update the Isla Vista Bluff policy requirements to address lessons learned from the 2017 storm season.
- Implement new tracking systems to enhance monitoring of IV bluff top properties.
- Increase customer awareness and use of electronic plan submittal.
- Continue customer outreach on building permitting processes to enhance coordination of multi-agency review, increasing efficiency and enhancing customer satisfaction.
- Implement new technology to enable video-conferencing and committee review of project plans.
- Implement online application submittal capabilities for certain types of simple permits.
- Identify and explore ways and methods for increasing the use of technology in processing applications and permit compliance activities to streamline application processing and enhance customer service.
- Continue to provide feedback to permitting staff from post-approval observations in the field to improve conditioning of projects.
- Provide ongoing permitting support, coordination and regulatory compliance oversight for operators, agencies and other stakeholders working to bring the Plains All-American Pipeline safely back into service.
- Continue to participate in the Natural Resource Damage Assessment for the Plains All American Pipeline oil spill.

Planning & Development

Program

PERMITTING (CONT'D)

- Maintain and continue to build cooperative relationships with staff of the Division of Oil, Gas and Geothermal Resources, the Regional Water Quality Control Board, State Lands Commission, federal Pipeline Hazardous Materials Safety Administration, and the Office of Pipeline Safety and California State Fire Marshall—Pipeline Safety Division, to facilitate more efficient permitting and compliance oversight for oil and gas projects, including remediation.
- Maintain and continue to build 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.
- Implement a records management and accessibility program for Energy and Minerals files to provide staff and the general public easy electronic access to documents.
- Initiate and lead a comprehensive update to the Petroleum Code (Ordinance 25) in coordination with interested stakeholders.

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DEPUTY DIRECTOR	-	-	0.02	0.02	0.02
EXECUTIVE STAFF ASST	0.01	0.01	(0.01)	-	-
ENERGY SPECIALIST	0.01	0.04	(0.04)	-	-
PLANNER	0.13	0.10	0.05	0.15	0.15
ADMN OFFICE PRO	-	0.01	(0.01)	-	-
Total	0.15	0.16	0.01	0.17	0.17

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 23,131	\$ 30,517	\$ 2,283	\$ 32,800	\$ 33,975
Services and Supplies	74,758	63,948	(936)	63,012	62,850
Other Charges	480,548	946,203	246,797	1,193,000	620,000
Total Operating Expenditures	578,437	1,040,668	248,144	1,288,812	716,825
Other Financing Uses	10,152	-	-	-	-
Increases to Fund Balances	19,611	3,000	(1,800)	1,200	5,325
Total Expenditures	\$ 608,200	\$ 1,043,668	\$ 246,344	\$ 1,290,012	\$ 722,150
Budget By Categories of Revenues					
Use of Money and Property	13,328	9,500	600	10,100	10,200
Charges for Services	50,445	50,000	13,800	63,800	64,875
Miscellaneous Revenue	521,498	685,950	(260,500)	425,450	425,925
Total Operating Revenues	585,270	745,450	(246,100)	499,350	501,000
Decreases to Fund Balances	14,090	287,701	502,961	790,662	221,150
General Fund Contribution	10,000	10,517	(10,517)	-	-
Total Revenues	\$ 609,360	\$ 1,043,668	\$ 246,344	\$ 1,290,012	\$ 722,150

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Program

COASTAL MITIGATION (CONT'D)

2016-17 Anticipated Accomplishments

- Administered the Coastal Resource Enhancement Fund (CREF) Grant Program, including preparing the annual status report, updating the CREF guidelines, and conducting the competitive grant evaluation process for the 2017 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.

2017-19 Objectives

- Administer the CREF Grant Program, including preparing the annual status report and conducting the 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' annual CREF fee requirements for the 2018-2022 five-year period.

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIVISION CHIEF	0.18	0.25	-	0.25	0.25
DEPUTY DIRECTOR	0.07	0.06	-	0.06	0.06
PLANNER SUPERVISING	0.68	0.71	-	0.71	0.71
PLANNER	0.95	0.85	0.06	0.91	0.91
BLDG ENGR INSPECTOR SUPV	0.27	0.18	-	0.18	0.18
PETROLEUM SPECIALIST	0.01	-	-	-	-
BLDG ENGR INSPECTOR SPEC	0.02	-	-	-	-
GRADING INSPECTOR SR	0.02	0.05	-	0.05	0.05
BLDG ENGR INSPECTOR	1.26	1.75	(0.02)	1.73	1.73
Total	3.46	3.86	0.03	3.89	3.89

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 482,873	\$ 547,428	\$ 37,572	\$ 585,000	\$ 606,244
Services and Supplies	5,946	1,195	3,805	5,000	5,150
Other Charges	2,245	6,695	1,305	8,000	8,240
Total Operating Expenditures	491,065	555,318	42,682	598,000	619,634
Total Expenditures	\$ 491,065	\$ 555,318	\$ 42,682	\$ 598,000	\$ 619,634
Budget By Categories of Revenues					
Licenses, Permits and Franchises	202,283	200,000	145,000	345,000	355,350
Fines, Forfeitures, and Penalties	-	-	52,000	52,000	53,560
Charges for Services	-	10,000	(10,000)	-	-
Total Operating Revenues	202,283	210,000	187,000	397,000	408,910
General Fund Contribution	281,695	345,318	(144,318)	201,000	196,835
Total Revenues	\$ 483,978	\$ 555,318	\$ 42,682	\$ 598,000	\$ 605,745

Planning & Development

Program

CODE ENFORCEMENT (CONT'D)

2016-17 Anticipated Accomplishments

- Managed large increase in code complaints for cannabis cultivation and related activities.
- Participated in the cannabis task force and implemented new joint enforcement efforts for cannabis cultivation.

2017-19 Objectives

- Continue coordination with county agencies for cannabis enforcement.
- Seek amendments to State law to increase financial disincentives for one-time violations.

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIRECTOR	-	0.04	(0.04)	-	-
ASST DIRECTOR	0.13	0.23	-	0.23	0.23
DIVISION CHIEF	-	0.01	-	0.01	0.01
DEPUTY DIRECTOR	-	-	1.00	1.00	1.00
PROGRAM MANAGER	0.92	1.00	(1.00)	-	-
PLANNER SUPERVISING	2.46	3.00	-	3.00	3.00
BUSINESS MANAGER	0.06	0.10	0.01	0.10	0.10
PLANNER	5.40	6.25	-	6.25	6.25
ADMN OFFICE PRO	0.69	0.80	-	0.80	0.80
MAPPING/GIS ANALYST	0.23	0.13	-	0.13	0.13
EXTRA HELP	0.18	-	-	-	-
Total	10.07	11.56	(0.03)	11.52	11.52

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 1,430,975	\$ 1,651,770	\$ 94,839	\$ 1,746,609	\$ 1,835,278
Services and Supplies	540,613	634,832	(69,225)	565,607	307,053
Other Charges	50,891	63,559	(4,559)	59,000	60,720
Total Operating Expenditures	2,022,479	2,350,161	21,055	2,371,216	2,203,051
Capital Assets	1,355	2,210	(210)	2,000	2,060
Total Expenditures	\$ 2,023,834	\$ 2,352,371	\$ 20,845	\$ 2,373,216	\$ 2,205,111
Budget By Categories of Revenues					
Licenses, Permits and Franchises	168,334	209,318	13,150	222,468	229,142
Intergovernmental Revenue	442,940	158,000	(158,000)	-	-
Miscellaneous Revenue	9	30,876	(30,876)	-	-
Total Operating Revenues	611,283	398,194	(175,726)	222,468	229,142
Other Financing Sources	-	49,822	(49,822)	-	-
Decreases to Fund Balances	-	146,759	116,524	263,283	-
General Fund Contribution	1,721,812	1,757,592	129,873	1,887,465	1,847,375
Total Revenues	\$ 2,333,095	\$ 2,352,367	\$ 20,849	\$ 2,373,216	\$ 2,076,517

Planning & Development

Program

LONG RANGE PLANNING (CONT'D)

2016-17 Anticipated Accomplishments

- Completed local adoption hearings for the Gaviota Coast Plan and submitted it to the Coastal Commission for review and certification.
- Completed full adoption, including Coastal Commission certification, of the Eastern Goleta Valley Community Plan.
- Adopted ordinance amendments, including Coastal Commission Certification, specified as implementation items in the certified 2015-23 Housing Element. These included 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, including Coastal Commission Certification, of revised Montecito Design Guidelines to ensure the guidelines are responsive to emerging design issues.
- Completed a portion of the Coastal Resiliency grant project, a multi-jurisdictional collaboration to model sea level rise and potential hazards. Completed a Countywide Coastal Hazard Vulnerability Assessment and began developing draft policies and programs to mitigate impacts from coastal hazards.
- Completed an urgency ordinance to temporarily ban certain marijuana-related activities allowed pursuant to the recently enacted Proposition 64 (Adult Use of Marijuana Act), while the County develops zoning ordinance amendments regarding marijuana-related activities.
- Completed adoption of the Scenic Highway Designation for a segment of Highway 101 through Gaviota.
- Completed the Planning Commissions' hearing process for the regulation of Short Term Rentals and conducted two Board of Supervisor hearings.
- Completed the Planning Commission and Board of Supervisor hearings on the Winery Ordinance, which was ultimately not adopted by the Board.

2017-19 Objectives

- Complete ordinance amendments to comprehensively regulate cannabis activities for both recreational and medicinal use, including growing, sales, processing, manufacturing and distribution.
- Complete full adoption, including Coastal Commission Certification, of the Gaviota Coast Plan.
- Complete the Categorical Exclusion process to relax the permit requirements for certain types of agricultural development in the coastal zone.
- Complete the adoption, including Coastal Commission Certification, of the Montecito Design Guidelines Phase II project to limit the size and/or number of detached accessory structures on residential parcels in Montecito.
- Complete the agricultural tiered permitting ordinance amendments to create a revised zoning permit structure for certain agricultural uses and allow compatible new uses which support and encourage the continuation of local agricultural operations.
- Complete ordinance amendments to address permitting requirements for agricultural hoop structures to support the evolving needs of agriculture.
- Complete the Eastern Goleta Valley Community Plan (EGVCP) Focused Environmentally Sensitive Habitat/Riparian Corridor (ESH/RC) Overlay Mapping project. This project will update the ESH/RC Overlay Map within the Rural Area of the EGVCP plan area.
- Complete the Hollister-State Street streetscape plan that will set forth specific design components for the Public Works Department's roadway plans for the Hollister-State Street corridor.

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Program

LONG RANGE PLANNING (CONT'D)

- 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.
- Complete ordinance amendments to regulate short term rentals, following Board direction in Spring of 2017.
- Complete the greenhouse gases emissions inventory and update the County's Energy and Climate Action Plan.
- 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.
- Complete adoption of ordinance amendments to address changes in state law regarding housing bonus density projects.
- Complete the processing of 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).
- Complete the processing of amendments to the telecommunications section of the County's zoning ordinances to address the Southern California Gas Company's Advance Meter program.
- Manage the Coastal Resiliency (Phase II) grant project, a multi-jurisdictional collaboration to model sea level rise and potential hazards. Complete adoption of amendments to the County's Local Coastal Program to incorporate policies and programs to mitigate impacts from coastal hazards.
- Complete the Airport Land Use Plan (ALUP) Compatibility project to amend the Comprehensive Plan and Land Use and Development Code to achieve consistency with the ALUP.
- Prepare amendments to the Comprehensive Plan in order to achieve consistency with Groundwater Sustainability Plans that Groundwater Sustainability Agencies develop pursuant to the Sustainable Groundwater Management Act.
- Make substantial progress in updating the Circulation Element to achieve compliance with current and upcoming state requirements that are designed to reduce greenhouse gas emissions (e.g., the development of complete streets designs to facilitate multimodal transportation, and inclusion of vehicle miles traveled as a traffic metric for evaluating development projects).
- Pursue grants to fund additional long range planning work prioritized in the work program.

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