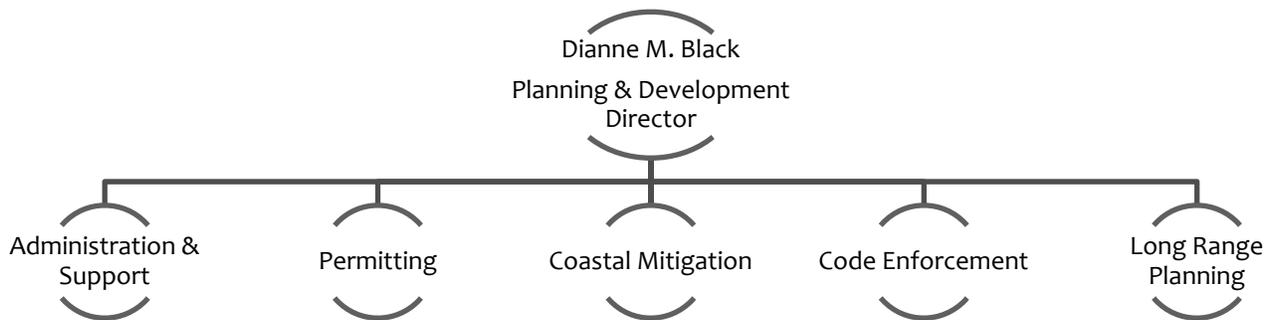


Planning & Development



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 21,917,700
Capital	\$ 12,200
FTEs	98.3



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 2018-19 OBJECTIVES

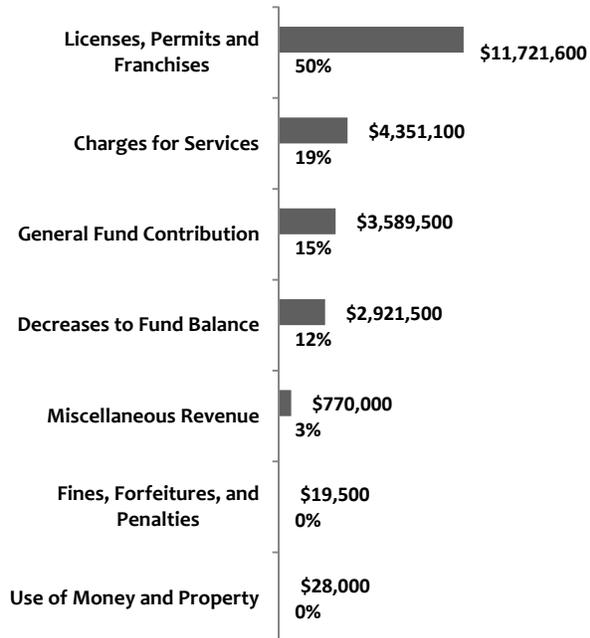
- Complete Coastal Commission certification of ordinance amendments to comprehensively regulate cannabis activities for both recreational and medicinal use, including growing, sales, processing, manufacturing, and distribution, and prepare and staff for cannabis permitting, enforcement and compliance efforts.
- Work with property owners on the rebuilding process related to the Thomas Fire and Montecito debris flow events.
- Conduct additional succession planning training and special assignments with line staff, supervisors, and managers to prepare for pending retirements and strengthen the resiliency of the Department.
- Leverage new and existing technology to streamline processes and gain efficiencies throughout the Department (e.g. automation efforts, digital file conversions, etc.).
- Begin major updates to the County's Comprehensive Plan, starting with the Circulation and Safety Elements.

Planning & Development

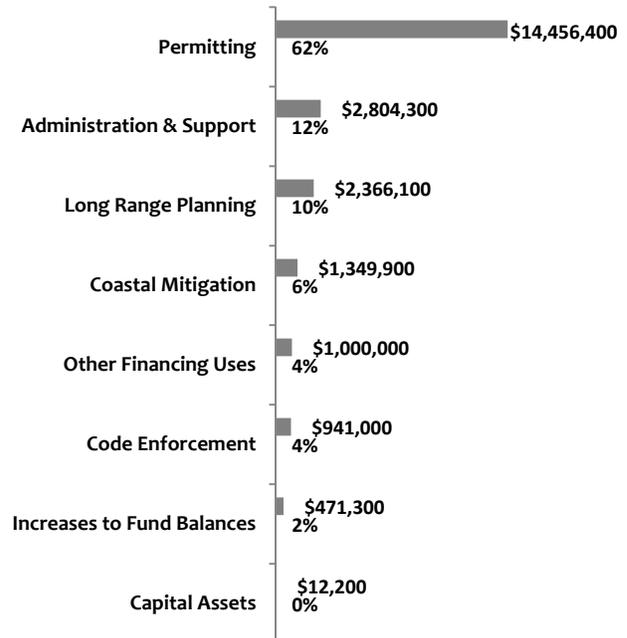
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$23,401,200

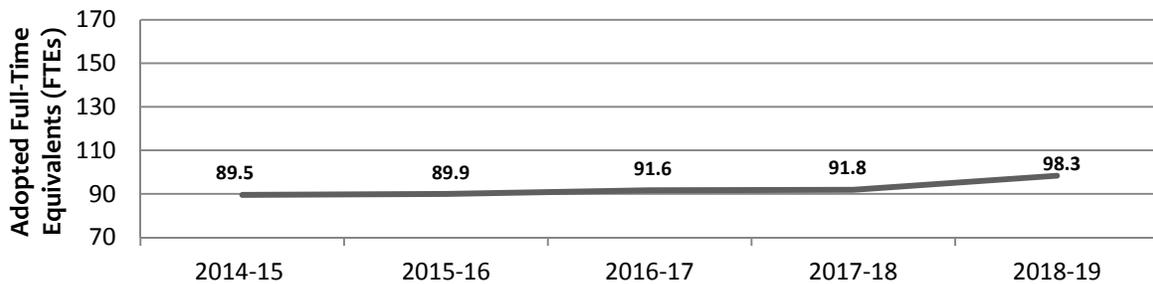


Use of Funds - \$23,401,200



STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



Planning & Development

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Administration & Support	14.93	15.74	15.74	16.13	0.39
Permitting	55.87	60.48	60.48	63.60	3.12
Coastal Mitigation	0.17	0.17	0.17	0.17	-
Code Enforcement	3.23	3.89	3.89	6.21	2.32
Long Range Planning	10.65	11.52	11.52	12.19	0.66
Total	84.85	91.80	91.80	98.30	6.50
<hr/>					
Budget By Budget Program					
Administration & Support	\$ 2,619,562	\$ 2,872,154	\$ 2,700,800	\$ 2,804,300	\$ (67,854)
Permitting	9,753,280	13,207,273	11,958,900	14,456,400	1,249,127
Coastal Mitigation	211,769	1,288,812	353,700	1,349,900	61,088
Code Enforcement	468,430	598,000	434,400	941,000	343,000
Long Range Planning	1,847,314	2,399,216	2,170,900	2,366,100	(33,116)
Total	\$ 14,900,355	\$ 20,365,455	\$ 17,618,700	\$ 21,917,700	\$ 1,552,245
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 11,681,260	\$ 13,236,233	\$ 12,107,100	\$ 14,447,500	\$ 1,211,267
Services and Supplies	2,430,076	5,323,126	4,639,600	5,552,400	229,274
Other Charges	789,019	1,806,096	872,000	1,917,800	111,704
Total Operating Expenditures	14,900,355	20,365,455	17,618,700	21,917,700	1,552,245
Capital Assets	-	28,600	20,500	12,200	(16,400)
Other Financing Uses	387,116	750,000	142,000	1,000,000	250,000
Increases to Fund Balances	1,424,474	471,200	594,900	471,300	100
Fund Balance Impact (+)	15,374	-	277,000	-	-
Total	\$ 16,727,319	\$ 21,615,255	\$ 18,653,100	\$ 23,401,200	\$ 1,785,945
<hr/>					
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 8,493,465	\$ 10,732,703	\$ 10,017,000	\$ 11,721,600	\$ 988,897
Fines, Forfeitures, and Penalties	32,296	63,000	24,800	19,500	(43,500)
Use of Money and Property	19,162	24,100	35,000	28,000	3,900
Intergovernmental Revenue	32,482	-	15,500	-	-
Charges for Services	1,270,378	3,968,050	3,535,800	4,351,100	383,050
Miscellaneous Revenue	654,686	731,450	739,400	770,000	38,550
Total Operating Revenues	10,502,469	15,519,303	14,367,500	16,890,200	1,370,897
Other Financing Sources	310,926	-	1,700	-	-
Decreases to Fund Balances	1,194,123	2,506,452	694,400	2,921,500	415,048
General Fund Contribution	4,719,800	3,589,500	3,589,500	3,589,500	-
Total	\$ 16,727,319	\$ 21,615,255	\$ 18,653,100	\$ 23,401,200	\$ 1,785,945

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Planning & Development

Department

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

Staffing

- Increase of 6.5 FTE:
 - The 6.5 FTE increase reflects the net effect of changes in three part-time positions, one full-time position, all of which occurred mid-year in FY 2017-18, and addition of 4.5 FTE for cannabis permitting and enforcement.

Expenditures

- Net operating expenditure increase of \$1,552,000:
 - +\$1,211,000 increase in Salaries and Employee Benefits due to general salary and benefit cost increases, the mid-year net increase of 2.0 FTE, and the increase of 4.5 FTE for cannabis permitting and enforcement.
 - +\$229,000 increase in Services and Supplies due to a \$366,000 increase in applicant-funded consultant services and \$109,000 increase in miscellaneous office expenses such as software and office supplies, offset by a decrease of \$171,000 in Long Range Planning contract-based grant projects and \$75,000 in Administration & Support Digital Archive Professional Service contract.
 - +\$112,000 increase in Other Charges due to a \$165,000 increase in coastal mitigation grant awards, \$27,000 increase in general county support services such as information technology charges, and \$24,000 increase in general liability insurance charges, offset by a decrease of \$104,000 in development mitigation grant awards.
- Net non-operating expenditure increase of \$234,000:
 - +\$250,000 increase in Other Financing Uses reflecting an increased transfer to the Community Services Department for expenditures related to the Jalama Beach affordable overnight accommodations.
 - +\$100 increase in Increases to Fund Balances primarily reflecting potential changes in Gaviota Bikeway fund balance available.
 - -\$16,000 decrease in Capital Assets representing changing equipment replacement needs.

These changes result in recommended operating expenditures of \$21,917,700 and non-operating expenditures of \$1,483,500, for total expenditures of \$23,401,200.

Revenues

- Net operating revenue increase of \$1,371,000:
 - +\$989,000 increase in Licenses, Permits, and Franchises reflecting projected increases in planning and building permit revenue due to increased cost recovery through adopted fee adjustments and projected cannabis permitting revenues.
 - +\$383,000 increase in Charges for Services reflecting increases in applicant-funded consultant services and petroleum inspection fee revenue.
 - +\$39,000 increase in Miscellaneous Revenue reflecting increased Coastal Resource Enhancement Fund fees as a result of the Coastal Resource Enhancement Fund fee reassessment in FY 2017-18.
 - -\$44,000 decrease in Fines, Forfeitures, and Penalties reflecting actual revenue recovery.
 - +\$4,000 increase in Use of Money and Property for Interest Income.

Planning & Development

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED (CONT'D)

- Net non-operating revenue increase of \$415,000:
 - +\$415,000 increase in Use of Fund Balances reflecting a \$376,000 increased transfer amount of cannabis tax revenues to support cannabis enforcement activities, \$250,000 increased transfer amount of mitigation funds to the Community Services Department for the Jalama Beach affordable overnight accommodations project, and \$129,000 increase in grant award reimbursements that will be administered by the Coastal Resource Enhancement Fund Grant Program, offset by a decrease of \$104,000 for development mitigation grant program, a decrease of \$171,000 in one time funding for Long Range Planning projects, and a decrease of \$65,000 offset by various changes in use of fund balance for one-time needs.

These changes result in Recommended operating revenues of \$16,890,200, non-operating revenues of \$6,511,000, for total revenues of \$23,401,200.

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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
Administration				
Percent of lost time at 4% or less, providing a productive workforce.	3% 5,425/ 171,187	3% 5,930/ 176,344	3% ~ 5400/ 180,000	Target < 4%
Percent of departmental Employee Performance Reviews completed by the due date.	91% 74/81	77% 61/79	98% ~ 83/85	Target = 100% ~ 90/90
Permitting				
Provide initial planner feedback on staff-issued permit applications within ten (10) working days of application submittal.	79% 393/499	94% 458/486	98% ~ 492/504	Target = 100% ~ 500/500
Issue complete or incomplete letters on discretionary project submittals within thirty (30) days of submittal or re-submittal by the project applicant.	94% 154/164	98% 196/200	99.6% ~ 245/246	Target = 100% ~ 245/245
Approve staff-issued permits within sixty (60) days of application submittal.	60% 386/647	59% 403/686	79% ~ 498/632	Target = 80% ~ 524/655
Present to decision maker within four (4) months of application completeness on planning projects that require a CEQA Exemption.	81% 39/48	71% 36/51	90% ~ 54/60	Target = 95% ~ 57/60
Present to decision maker within six (6) months of application completeness on planning projects that require a Negative Declaration or addendum to Negative Declaration.	58% 11/19	69% 18/26	81% ~ 13/16	Target = 80% ~ 13/16
Conduct pre-construction meetings on projects requiring permit compliance monitoring within five (5) working days of an applicant's requested date.	93% 40/43	97% 34/35	100% ~ 36/36	Target = 95% ~ 35/36
Conduct final inspections on projects for sign-off on conditions of approval within five (5) working days of an applicant's requested date.	98% 51/52	100% 64/64	100% ~ 42/42	Target = 95% ~ 40/42
For planning permits requiring a security deposit, provide applicants an estimate of total costs where 90% of estimates are within 10% of actual costs.	65% 164/252	67% 232/348	83% ~ 350/422	Target = 90% ~ 380/422
Complete first plan check review for grading plans < 1500 cubic yards within two (2) weeks of application acceptance.	90% 103/115	86% 100/116	88% ~ 102/116	Target = 100% ~ 115/115

Planning & Development

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
Complete inspections within one business day of requested date.	99.6% 22,497/22,591	99.4% 21,666/21,801	99.2% ~ 23,278/23,478	Target = 100% ~23,500/23,500
Complete first plan check review for medium to large projects (>600 sq ft) within 30 calendar days of completed prep review.	94% 535/572	82% 585/707	81% ~ 664/820	Target = 100% ~ 820/820
Provide complete response to project applicants within 30 calendar days for compliance plans that require approval or updating.	100% 55/55	98% 41/42	93% ~ 14/15	Target = 100% ~ 50/50
Perform oil well and tank farm inspections on all well and tank farm sites monitored by the Petroleum Unit.	2,574	2,826	~ 2,200	Target = ~2,200
Code Enforcement				
Make a determination of whether a violation exists within 60 days of receiving the complaint.	87% 436/502	85% 498/587	90% ~ 483/538	Target = 100% ~ 350/350
Send initial advisory contact letter to property owners within one business day for non-health and safety or ongoing construction complaints.	97% 275/284	98% 299/305	100% ~ 324/324	Target = 100% ~ 350/350

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DIRECTOR	1.00	1.00	1.00	1.00	-
ASST DIRECTOR	0.42	0.35	0.35	0.35	-
DIVISION CHIEF	0.57	0.54	0.54	0.54	-
PLANNING PROCESS ANALYST	0.94	0.94	0.94	0.94	-
BUSINESS MANAGER	0.66	0.60	0.60	0.85	0.26
EDP SYS & PROG ANLST SR	1.00	1.00	1.00	1.00	-
PLANNER	-	0.01	0.01	-	(0.01)
FINANCIAL OFFICE PRO	2.62	2.79	2.79	2.98	0.19
ADMN OFFICE PRO	2.67	1.80	1.80	2.70	0.90
COMPUTER SYSTEMS SPEC	1.00	1.00	1.00	1.00	-
MAPPING/GIS ANALYST	0.86	0.87	0.87	0.87	-
ACCOUNTANT	0.93	0.90	0.90	0.90	-
EXECUTIVE SECRETARY	0.87	0.94	0.94	1.00	0.06
EDP SYS & PROG ANLST	-	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	1.40	2.00	2.00	1.00	(1.00)
Total	<u>14.93</u>	<u>15.74</u>	<u>15.74</u>	<u>16.13</u>	<u>0.39</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Planning & Development

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 2,118,723	\$ 2,365,177	\$ 2,286,300	\$ 2,354,100	\$ (11,077)
Services and Supplies	444,215	451,007	360,600	390,900	(60,107)
Other Charges	56,625	55,970	53,900	59,300	3,330
Total Operating Expenditures	2,619,562	2,872,154	2,700,800	2,804,300	(67,854)
Capital Assets	-	3,000	3,500	2,400	(600)
Other Financing Uses	200,000	-	-	-	-
Increases to Fund Balances	104,857	250,000	250,000	250,000	-
Total Expenditures	\$ 2,924,419	\$ 3,125,154	\$ 2,954,300	\$ 3,056,700	\$ (68,454)
Budget By Categories of Revenues					
Licenses, Permits and Franchises	447,653	843,877	861,000	1,261,400	417,523
Fines, Forfeitures, and Penalties	10,270	11,000	11,800	11,500	500
Use of Money and Property	403	500	800	700	200
Charges for Services	6,870	53,400	41,600	43,400	(10,000)
Miscellaneous Revenue	314,672	300,000	244,000	303,000	3,000
Total Operating Revenues	779,868	1,208,777	1,159,200	1,620,000	411,223
Decreases to Fund Balances	208,230	454,507	373,300	382,700	(71,807)
General Fund Contribution	1,649,919	1,461,870	1,380,800	1,054,000	(407,870)
Total Revenues	\$ 2,638,017	\$ 3,125,154	\$ 2,913,300	\$ 3,056,700	\$ (68,454)

2017-18 Anticipated Accomplishments

- Continued employee engagement efforts, including identifying and beginning to implement positive motivators for staff, second round of mentoring, special assignments and shadowing.
- Continued training efforts for newly hired staff and for leadership development as part of succession planning initiative.
- Implemented 100% cost recovery fees for permitting and inspection services.
- Completed the digital conversion of historic microfiche planning permit records and provided online access of these records for customers and staff.
- Created online tools for debris flow and fire recovery effort.

2018-19 Objectives

- Complete digital conversion and public online access for paper staff-issued planning permits.
- Conduct additional training with line staff, supervisors, and managers to support succession planning efforts.
- Coordinate implementation of electronic plan review for development review.
- Complete restructure of the Department's web pages to be more user and mobile friendly.
- Implement new teleconferencing system solutions and procedures for use in conference rooms during staff meetings, hiring interviews, and to facilitate a collaborative review of project plans between office locations.
- Work with County's Employee's University to develop a curriculum to strengthen leadership skills for prospective supervisors and managers.
- 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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
ASST DIRECTOR	0.40	0.42	0.42	0.42	-
DIVISION CHIEF	0.24	0.20	0.20	0.32	0.12
DEPUTY DIRECTOR	1.92	2.92	2.92	2.52	(0.40)
ENTERPRISE LDR-GEN	0.99	-	-	-	-
ENERGY SPECIALIST	1.00	1.00	1.00	0.80	(0.20)
PLANNER SUPERVISING	3.29	3.29	3.29	4.45	1.16
PLANNING PROCESS ANALYST	0.06	0.06	0.06	0.06	-
CIVIL ENGINEER/PLAN CHECK ENGINEER	2.57	3.00	3.00	3.00	-
BUSINESS MANAGER	0.01	-	-	-	-
PLANNER	19.29	20.98	20.98	22.85	1.87
BLDG ENGR INSPECTOR SUPV	3.37	3.82	3.82	3.70	(0.12)
FINANCIAL OFFICE PRO	0.01	0.01	0.01	0.02	0.01
ADMN OFFICE PRO	4.17	4.40	4.40	4.50	0.10
PETROLEUM SPECIALIST	1.99	2.00	2.00	2.00	-
ASST PLAN CHECKER	2.23	2.00	2.00	4.00	2.00
BLDG ENGR INSPECTOR SPEC	1.00	1.00	1.00	1.00	-
MAPPING/GIS ANALYST	0.02	-	-	-	-
ACCOUNTANT	0.07	0.10	0.10	0.10	-
GRADING INSPECTOR SR	1.97	1.95	1.95	1.95	-
BLDG ENGR INSPECTOR	6.66	8.27	8.27	7.91	(0.36)
EXECUTIVE SECRETARY	0.05	0.06	0.06	-	(0.06)
ADMN OFFICE PRO SR	2.00	2.00	2.00	2.00	-
BUILDING PERMIT TECH	2.58	3.00	3.00	2.00	(1.00)
Total	<u>55.87</u>	<u>60.48</u>	<u>60.48</u>	<u>63.60</u>	<u>3.12</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Planning & Development

Program

PERMITTING (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 7,543,518	\$ 8,506,647	\$ 7,645,000	\$ 9,247,200	\$ 740,553
Services and Supplies	1,681,063	4,210,500	3,810,100	4,665,000	454,500
Other Charges	528,700	490,126	503,800	544,200	54,074
Total Operating Expenditures	9,753,280	13,207,273	11,958,900	14,456,400	1,249,127
Capital Assets	-	23,600	15,000	8,200	(15,400)
Other Financing Uses	137,116	750,000	142,000	1,000,000	250,000
Increases to Fund Balances	52,980	60,000	59,000	60,000	-
Total Expenditures	\$ 9,943,377	\$ 14,040,873	\$ 12,174,900	\$ 15,524,600	\$ 1,483,727
Budget By Categories of Revenues					
Licenses, Permits and Franchises	7,662,755	9,321,358	8,796,000	9,926,800	605,442
Use of Money and Property	9,825	13,500	17,800	15,600	2,100
Charges for Services	1,217,702	3,850,850	3,451,600	4,244,000	393,150
Miscellaneous Revenue	6,733	6,000	4,000	6,000	-
Total Operating Revenues	8,897,014	13,191,708	12,269,400	14,192,400	1,000,692
Other Financing Sources	-	-	1,700	-	-
Decreases to Fund Balances	213,371	810,000	201,000	1,068,000	258,000
General Fund Contribution	956,454	39,165	39,100	264,200	225,035
Total Revenues	\$ 10,066,840	\$ 14,040,873	\$ 12,511,200	\$ 15,524,600	\$ 1,483,727

2017-18 Anticipated Accomplishments

- Responded to the Thomas Fire and Montecito debris flow events by providing initial damage assessments and provided ongoing inspection services.
- Assisted the Emergency Operations Center by serving in incident command roles.
- Provided staff resources to the Local Assistance Center to assist property owners in gaining initial information on the rebuilding process immediately after the Montecito debris flow event.
- Assigned case managers to approximately 350 properties impacted by the Thomas Fire and Montecito debris flow events to assist property owners in the rebuilding process.
- Developed and implemented an online interactive web based mapping application to assist property owners affected by the Montecito debris flow event in obtaining information related to their property.
- Established permit procedures for cannabis permitting.
- Implemented a new tracking system which increases the monitoring of Isla Vista bluff top properties for erosion.
- Processed and approved approximately 1,200 zoning permits and nearly 3,210 building permits with a valuation of \$395 million.
- Maintained a 99% on-time inspection rate.
- Provided electronic plan check for all building permit projects submitted electronically.
- Continued customer outreach process to review current building permitting procedures to increase efficiency and enhance customer satisfaction.

Planning & Development

Program

PERMITTING (CONT'D)

- Participated in the Refugio Oil Spill 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.
- Completed the Shell (Hercules) Molino Canyon PCB Clean-up and Restoration Project on the Gaviota Coast, which removed long-existing soil contamination from an abandoned gas plant site, and restored the canyon and vegetation community to pre-existing conditions.
- Monitored construction of the Cuyama Solar project representing the first private utility scale solar development in the County.
- Permitted and monitored the re-abandonment of the Becker Well in Summerland to stop ongoing leaking of oil in the inter-tidal zone.
- Completed annual inspections of all 17 mining operations within the County to ensure compliance with State Dept. of Conservation requirements.
- 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.
- Completed processing a number of major projects, including:
 - Tajiguas Landfill General Plan Amendment (GPA)
 - Rancho La Laguna
 - Bell Street Ordinance and Mixed Use Development
 - Oak Hills Estates Subdivision
 - Zaca Preserve
 - Baron Ranch Trail
 - Lompoc Stone Reclamation Plan
 - Granite Gardner Reclamation Plan

2018-19 Objectives

- Continue to provide assistance and support through case managers on the rebuilding of the Montecito community.
- Continue to review and update the procedures and oversight mechanisms for the permit and code enforcement programs 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.
- Explore implementation of regulations for seismic retrofit of soft-story apartment buildings.
- Develop standard note sheets that can be used by design teams to reduce extent of plan review corrections.
- Complete an update of the Isla Vista Bluff policy to ensure setback standards reflect current conditions.
- 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.

Planning & Development

Program

PERMITTING (CONT'D)

- 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.
- Identify and implement process improvements such as revising the application intake process at the public counters and increasing the use of technology in permit review.
- 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 for Plains Pipeline replacement.
- Continue to participate in the Natural Resource Damage Assessment for the Refugio oil spill.
- 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 and Hazardous Materials Safety Administration, 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.
- Continue to implement a records management and accessibility program for Energy and Minerals files to provide staff and the general public easy electronic access to documents.
- Facilitate abandonment of the Venoco Line 96 pipeline which was left full of oily water subsequent to Venoco's bankruptcy.
- Complete permit processing for three major onshore oil and gas projects in the Cat Canyon area AERA, ERG, and PetroRock, and for the Strauss Wind project.
- Work with oil and gas producers and Air Pollution Control District to identify and develop local Green House Gas mitigation opportunities.
- Begin permitting of cannabis operations.

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DEPUTY DIRECTOR	-	0.02	0.02	0.02	-
ENTERPRISE LDR-GEN	0.01	-	-	-	-
PLANNER	0.15	0.15	0.15	0.15	-
Total	0.17	0.17	0.17	0.17	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 28,439	\$ 32,800	\$ 28,000	\$ 32,700	\$ (100)
Services and Supplies	32,341	63,012	51,700	63,200	188
Other Charges	150,989	1,193,000	274,000	1,254,000	61,000
Total Operating Expenditures	211,769	1,288,812	353,700	1,349,900	61,088
Other Financing Uses	50,000	-	-	-	-
Increases to Fund Balances	1,165,887	161,200	285,900	161,300	100
Total Expenditures	\$ 1,427,656	\$ 1,450,012	\$ 639,600	\$ 1,511,200	\$ 61,188
Budget By Categories of Revenues					
Use of Money and Property	8,935	10,100	16,400	11,700	1,600
Charges for Services	30,248	63,800	42,600	63,700	(100)
Miscellaneous Revenue	328,758	425,450	460,500	461,000	35,550
Total Operating Revenues	367,941	499,350	519,500	536,400	37,050
Other Financing Sources	250,000	-	-	-	-
Decreases to Fund Balances	760,522	950,662	120,100	974,800	24,138
General Fund Contribution	10,517	-	-	-	-
Total Revenues	\$ 1,388,980	\$ 1,450,012	\$ 639,600	\$ 1,511,200	\$ 61,188

Planning & Development

Program

COASTAL MITIGATION (CONT'D)

2017-18 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.
- Reassessed participating operators' annual CREF fee requirements for the 2018-2022 five-year period.
- 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.

2018-19 Objectives

- 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.

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DIVISION CHIEF	0.18	0.25	0.25	0.13	(0.12)
DEPUTY DIRECTOR	0.08	0.06	0.06	0.46	0.40
PLANNER SUPERVISING	0.72	0.71	0.71	0.55	(0.16)
ENERGY SPECIALIST	-	-	-	0.20	0.20
PLANNER	1.20	0.91	0.91	3.43	2.52
BLDG ENGR INSPECTOR SUPV	0.10	0.18	0.18	0.30	0.12
PETROLEUM SPECIALIST	0.01	-	-	-	-
GRADING INSPECTOR SR	0.03	0.05	0.05	0.05	-
BLDG ENGR INSPECTOR	0.91	1.73	1.73	1.09	(0.64)
Total	3.23	3.89	3.89	6.21	2.32

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 462,439	\$ 585,000	\$ 428,200	\$ 930,500	\$ 345,500
Services and Supplies	4,924	5,000	3,600	6,500	1,500
Other Charges	1,067	8,000	2,600	4,000	(4,000)
Total Operating Expenditures	468,430	598,000	434,400	941,000	343,000
Total Expenditures	\$ 468,430	\$ 598,000	\$ 434,400	\$ 941,000	\$ 343,000
Budget By Categories of Revenues					
Licenses, Permits and Franchises	198,654	345,000	180,000	290,000	(55,000)
Fines, Forfeitures, and Penalties	22,026	52,000	13,000	8,000	(44,000)
Total Operating Revenues	220,680	397,000	193,000	298,000	(99,000)
Decreases to Fund Balances	-	-	-	376,000	376,000
General Fund Contribution	345,318	201,000	201,000	267,000	66,000
Total Revenues	\$ 565,998	\$ 598,000	\$ 394,000	\$ 941,000	\$ 343,000

Planning & Development

Program

CODE ENFORCEMENT (CONT'D)

2017-18 Anticipated Accomplishments

- Hired and trained staff for cannabis permitting, compliance and enforcement.
- Developed tracking and reporting systems for cannabis permitting, compliance and enforcement.
- Sponsored amendments to State law to increase financial disincentives for one-time violations.
- Integrated planning enforcement with the permit compliance program into the Energy and Minerals Division.

2018-19 Objectives

- Continue coordination with County agencies for cannabis enforcement.
- Report on cannabis permit and enforcement work volumes and findings.
- Review and adjust established procedures and cost estimates relative to cannabis enforcement after six months of operation.
- Revise procedures to align with changes to State law as applicable, particularly in cannabis enforcement.
- Streamline coordination between code enforcement and permit compliance staff by restructuring staff reporting and supervision.
- Enforce new cannabis regulations as authorized by the Board of Supervisors.

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
ASST DIRECTOR	0.19	0.23	0.23	0.23	-
DIVISION CHIEF	0.01	0.01	0.01	0.01	-
PROGRAM MANAGER	0.27	-	-	-	-
DEPUTY DIRECTOR	0.73	1.00	1.00	1.00	-
PLANNER SUPERVISING	2.73	3.00	3.00	2.00	(1.00)
BUSINESS MANAGER	0.02	0.10	0.10	0.15	0.04
PLANNER	6.07	6.25	6.25	7.87	1.62
ADMN OFFICE PRO	0.51	0.80	0.80	0.80	-
MAPPING/GIS ANALYST	0.12	0.13	0.13	0.13	-
Total	10.65	11.52	11.52	12.19	0.66

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 1,528,141	\$ 1,746,609	\$ 1,719,600	\$ 1,883,000	\$ 136,391
Services and Supplies	267,534	593,607	413,600	426,800	(166,807)
Other Charges	51,638	59,000	37,700	56,300	(2,700)
Total Operating Expenditures	1,847,314	2,399,216	2,170,900	2,366,100	(33,116)
Capital Assets	-	2,000	2,000	1,600	(400)
Increases to Fund Balances	100,750	-	-	-	-
Total Expenditures	\$ 1,948,064	\$ 2,401,216	\$ 2,172,900	\$ 2,367,700	\$ (33,516)
Budget By Categories of Revenues					
Licenses, Permits and Franchises	184,403	222,468	180,000	243,400	20,932
Intergovernmental Revenue	32,482	-	15,500	-	-
Charges for Services	15,559	-	-	-	-
Miscellaneous Revenue	4,523	-	30,900	-	-
Total Operating Revenues	236,967	222,468	226,400	243,400	20,932
Other Financing Sources	60,926	-	-	-	-
Decreases to Fund Balances	12,000	291,283	-	120,000	(171,283)
General Fund Contribution	1,757,592	1,887,465	1,968,600	2,004,300	116,835
Total Revenues	\$ 2,067,485	\$ 2,401,216	\$ 2,195,000	\$ 2,367,700	\$ (33,516)

Planning & Development

Program

LONG RANGE PLANNING (CONT'D)

2017-18 Anticipated Accomplishments

- Completed full adoption, including Coastal Commission certification, of the Eastern Goleta Valley Community Plan (EGVCP).
- Completed adoption, including Coastal Commission certification, of Montecito Design Guidelines Phase II project to limit the size and/or number of detached accessory structures on residential parcels in Montecito.
- Completed adoption, including Coastal Commission certification, of ordinance amendments to regulate short term rentals, following Board direction in Spring of 2017.
- Completed full adoption, including Coastal Commission certification, of the Gaviota Coast 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, modifications to the Zoning Ordinance to encourage transitional and supportive housing, and modifications to the Design Residential zone district for affordable special needs and senior housing projects.
- Completed a portion of the Coastal Resiliency grant project, a multi-jurisdictional collaboration to model sea level rise and potential hazards, including the Countywide Coastal Hazard Vulnerability Assessment, and conducted Planning Commission and Board of Supervisors workshops on draft policies and programs to mitigate impacts from coastal hazards.
- Completed local adoption of the cannabis ordinances to comprehensively regulate cannabis activities for both recreational and medicinal use, including growing, sales, processing, manufacturing and distribution.
- Completed the greenhouse gases emissions inventory for the County's Energy and Climate Action Plan.
- Obtained approval of the Santa Claus Lane rail crossing from the State Public Utilities Commission, enabling legal, and safe access to the beach.
- Released a Draft Environmental Impact Report (EIR) for public comment on the Hoop Structure Ordinance Amendments and began the public hearing process at the Planning Commission.

2018-19 Objectives

- Complete the Categorical Exclusion process to relax the permit requirements for certain types of agricultural development in the coastal zone.
- Complete ordinance amendments to downshift the permitting for agricultural employee dwelling units.
- Complete local adoption of the agricultural tiered permitting ordinance amendments to create a revised zoning permit structure for certain agricultural uses and allow compatible new uses that support and encourage the continuation of local agricultural operations.
- Complete final adoption of 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.
- 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.

Planning & Development

Program

LONG RANGE PLANNING (CONT'D)

- 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 in 2016 regarding housing bonus density projects and the 2017 housing density bills (AB 1515 and SB 167).
- 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 Advanced Meter program.
- Complete 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.
- 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 metric for evaluating development projects).
- Make substantial progress in updating the Safety Element following the Board's adoption of the Multi-Jurisdictional Hazardous Mitigation Plan to address climate adaptations and resiliency strategies, mainly for the inland area of the county.
- Amend the Quality of Life threshold of significance for environmental analysis consistent with the California Environmental Quality Act.
- Pursue grants to fund additional long range planning work prioritized in the work program.