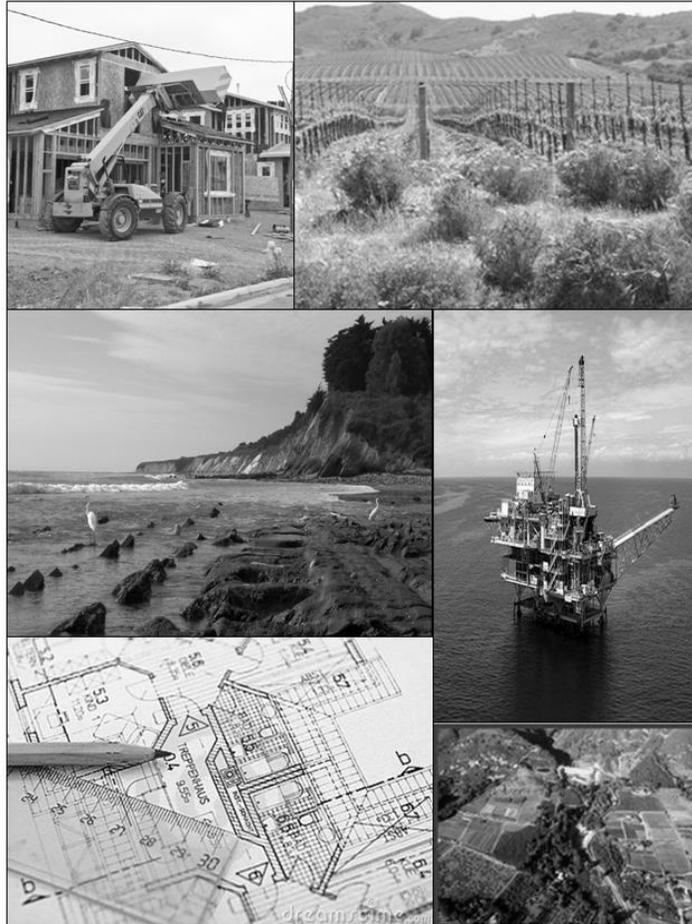
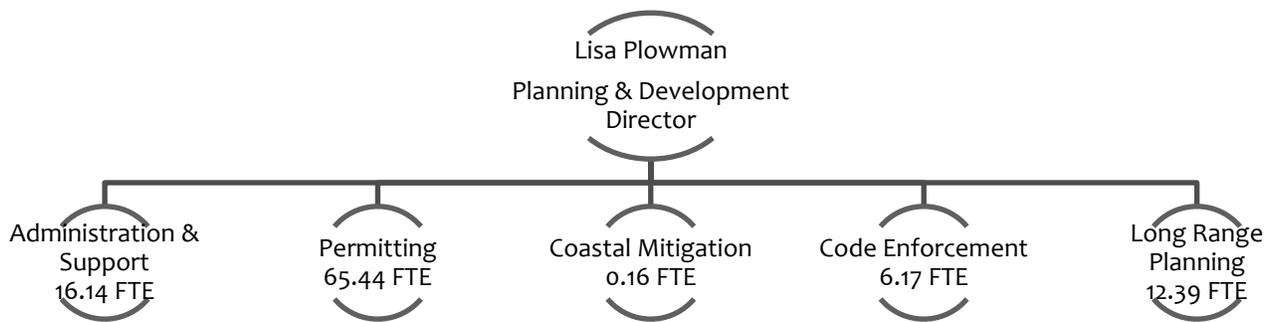


Planning & Development



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 24,438,400
Capital	\$ 10,300
FTEs	100.3



Planning & Development

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 2019-20 OBJECTIVES

- Implement the cannabis ordinance by permitting cannabis operations that are consistent with State and local requirements and ensure compliance with their permits, and coordinate with County, State and other agencies in enforcement actions against non-permitted cannabis operations.
- Continue to work with property owners on the rebuilding process related to the Thomas Fire and Montecito debris flow events.
- Continue staff development efforts, including job training, leadership development, and special assignments, to support staff engagement and retention 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.).
- Continue major updates to the County's Comprehensive Plan, starting with the Circulation and Safety Elements.
- Work collaboratively with County departments to implement the FY 2019-20 Homeless Interagency Policy Council Work Plan.

Planning & Development

HIGHLIGHTED RENEW '22 INITIATIVES

Already Underway

- Full Cost Recovery for Permit Services
 - Set permit fees at a level to recover all allowed costs
 - Review and adjust fees to reflect changes in costs
- Evaluate Long Range Planning Work Program
 - Assess the number of projects in the Long Range Planning Division
 - Review staffing needs to efficiently complete projects
 - Investigate alternate funding method

Implementation in FY 2019-20

- General Plan Maintenance Surcharge
 - Maintenance costs of the General Plan may be recovered through a surcharge on permits
 - Currently a 5% surcharge on building permits generates approximately \$200,000 per year
- Increase Cost Recovery for Permit Appeals
 - Current fees for appeals of planning permits does not fully recover costs
 - General Fund subsidy for permit appeals is \$240,000 per year
 - Balance cost recovery with open access to appeal process

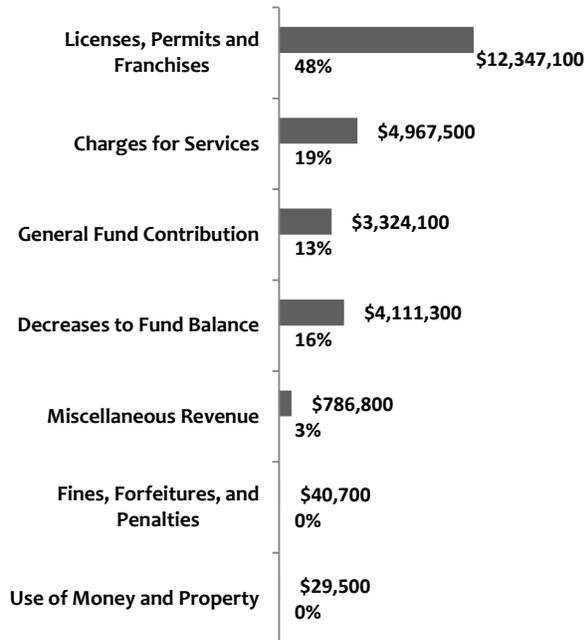
Future Year Implementation

- Online Permitting Tools
 - Explore additional opportunities with Accela permitting system
 - Add additional online tools to increase efficiency of permit process

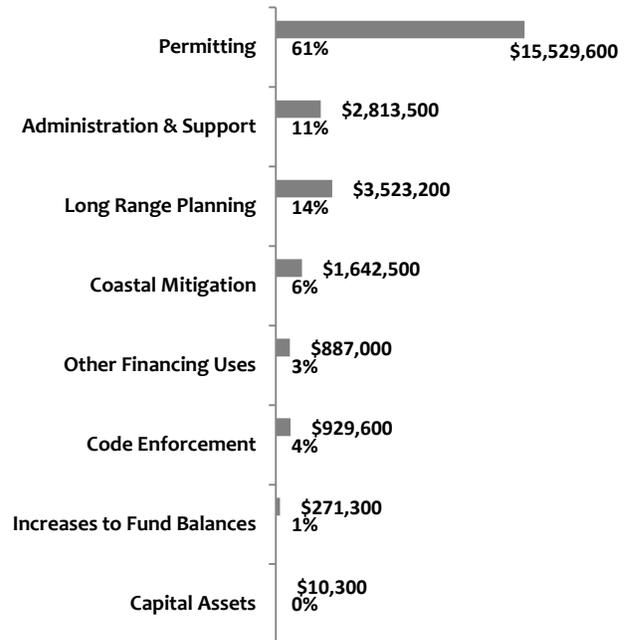
Planning & Development

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$25,607,000

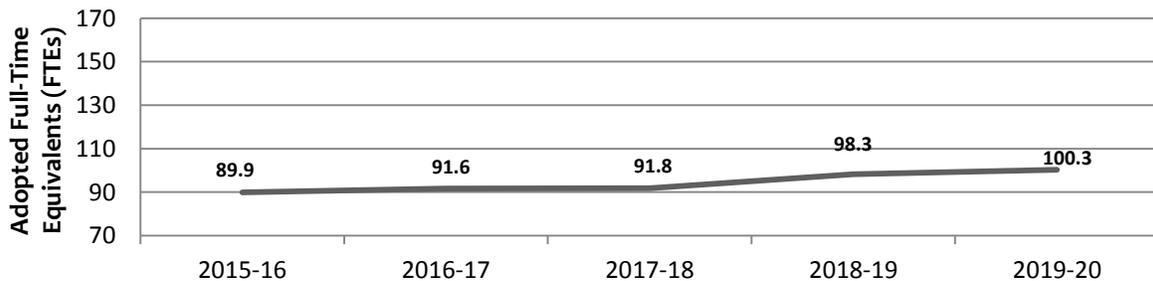


Use of Funds - \$25,607,000



STAFFING TREND

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



Planning & Development

BUDGET OVERVIEW

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Administration & Support	14.68	16.13	16.13	16.14	0.01
Permitting	57.09	63.60	63.60	65.44	1.84
Coastal Mitigation	0.13	0.17	0.17	0.16	(0.01)
Code Enforcement	2.25	6.21	6.21	6.17	(0.04)
Long Range Planning	10.72	12.19	12.19	12.39	0.20
Total	84.88	98.30	98.30	100.30	2.00
Budget By Budget Program					
Administration & Support	\$ 2,621,694	\$ 2,824,300	\$ 2,547,100	\$ 2,813,500	\$ (10,800)
Permitting	10,003,570	14,496,400	12,823,200	15,529,600	1,033,200
Coastal Mitigation	103,778	1,349,900	420,800	1,642,500	292,600
Code Enforcement	344,720	941,000	665,300	929,600	(11,400)
Long Range Planning	2,303,113	2,811,900	1,991,900	3,523,200	711,300
Total	\$ 15,376,876	\$ 22,423,500	\$ 18,448,300	\$ 24,438,400	\$ 2,014,900
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 12,214,245	\$ 14,447,500	\$ 13,101,100	\$ 14,724,700	\$ 277,200
Services and Supplies	2,497,782	6,058,200	4,367,400	7,428,900	1,370,700
Other Charges	664,849	1,917,800	979,800	2,284,800	367,000
Total Operating Expenditures	15,376,876	22,423,500	18,448,300	24,438,400	2,014,900
Capital Assets	16,792	12,200	12,100	10,300	(1,900)
Other Financing Uses	135,083	1,000,000	120,000	887,000	(113,000)
Increases to Fund Balances	687,619	471,300	607,200	271,300	(200,000)
Fund Balance Impact (+)	474,855	-	248,200	-	-
Total	\$ 16,691,225	\$ 23,907,000	\$ 19,435,800	\$ 25,607,000	\$ 1,700,000
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 10,763,759	\$ 11,721,600	\$ 10,742,600	\$ 12,347,100	\$ 625,500
Fines, Forfeitures, and Penalties	24,817	19,500	138,400	40,700	21,200
Use of Money and Property	28,831	28,000	71,300	29,500	1,500
Intergovernmental Revenue	15,539	-	-	-	-
Charges for Services	1,304,646	4,351,100	3,392,000	4,967,500	616,400
Miscellaneous Revenue	699,745	770,000	739,900	786,800	16,800
Total Operating Revenues	12,837,338	16,890,200	15,084,200	18,171,600	1,281,400
Other Financing Sources	1,775	-	-	-	-
Decreases to Fund Balances	262,613	3,427,300	762,100	4,111,300	684,000
General Fund Contribution	3,589,500	3,589,500	3,589,500	3,324,100	(265,400)
Total	\$ 16,691,225	\$ 23,907,000	\$ 19,435,800	\$ 25,607,000	\$ 1,700,000

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

Planning & Development

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED

Staffing

- Increase of 2.0 FTE:
 - 2.0 FTE increase reflects the addition of two full-time planner positions in FY 2019-20; these positions will provide permit information and permitting services related to the County's Cannabis Ordinance.

Expenditures

- Net operating expenditure increase of \$2,014,900:
 - +\$277,200 increase in Salaries and Employee Benefits due to the addition of two full-time planner positions, general salary and benefit cost increases, offset by mandatory budgeted salary savings per Board-adopted budget guidelines and allocation policy and staffing vacancies due to recruiting challenges.
 - +\$1,370,700 increase in Services and Supplies due to a \$678,500 increase in applicant-funded consultant services, increases of \$714,700 in Long Range Planning contract-based projects, offset by a decrease of \$22,500 in miscellaneous office expenses such as software and office supplies.
 - +\$367,000 increase in Other Charges due to a \$320,000 increase in coastal mitigation grant awards, \$54,000 increase in general County support services such as motor pool and information technology charges, and \$13,000 increase in general liability insurance charges, offset by a decrease of \$20,000 in development mitigation grant awards.
- Net non-operating expenditure decrease of \$314,900:
 - -\$113,000 decrease in Other Financing Uses reflecting a decreased transfer to the Community Services Department for expenditures related to the Jalama Beach affordable overnight accommodations.
 - -\$200,000 decrease in Increases to Fund Balances primarily reflecting a reduction to Committed and Restricted Fund Balance components to fund one-time needs.
 - -\$1,900 decrease in Capital Assets representing changing equipment replacement needs.

These changes result in recommended operating expenditures of \$24,438,400 and non-operating expenditures of \$1,168,600, for total expenditures of \$25,607,000.

Revenues

- Net operating revenue increase of \$1,281,400:
 - +\$625,500 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.
 - +\$616,400 increase in Charges for Services reflecting increases in applicant-funded consultant services and petroleum inspection fee revenue.
 - +\$16,800 increase in Miscellaneous Revenue reflecting projected increases in technology fee revenue due to increased permit revenue and increased Fishery Enhancement Fund fees as a result of the adopted annual fee adjustments.
 - +\$21,200 increase in Fines, Forfeitures, and Penalties reflecting projected revenue recovery.
 - +\$1,500 increase in Use of Money and Property due to Interest Income.

Planning & Development

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED (CONT'D)

- Net non-operating revenue increase of \$418,600:
 - -\$265,400 decrease in General Fund Contribution reflecting a reduction in General Fund allocation.
 - +\$684,000 increase in Use of Fund Balances reflecting a \$856,000 increase in one-time funding for Long Range Planning projects and \$320,000 increase in grant award reimbursements that will be administered by the Coastal Resource Enhancement Fund Grant Program, offset by a \$200,000 decrease for one-time contract needs, \$113,000 decreased transfer amount of mitigation funds to the Community Services Department for the Jalama Beach affordable overnight accommodations project, \$21,900 decreased transfer amount of cannabis tax revenues to support cannabis enforcement activities, a \$65,000 decrease in one time funding for department operations (e.g., office security and succession planning), a \$20,000 decrease for development mitigation grant program, and \$72,100 decrease for various changes in use of fund balance for one-time needs.

These changes result in Recommended operating revenues of \$18,171,600, non-operating revenues of \$7,435,400, for total revenues of \$25,607,000.

RELATED LINKS

For more information about the Planning & Development Department, refer to the website at <http://www.countyofsb.org/plndev/home.sbc>.

Planning & Development

PERFORMANCE MEASURES

Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimated Actual	FY 2019-20 Recommend
Administration				
Percent of lost time at 4% or less, providing a productive workforce.	3% 5,930/ 176,344	2.9% 5,130/ 176,129	4.0% ~7,130 / 178,387	Target < 4%
Percent of departmental Employee Performance Reviews completed by the due date.	77% 61/79	92.4% 61/66	95.8% ~91/95	Target = 100% ~ 95/95
Permitting				
Provide initial planner feedback on staff-issued permit applications within ten (10) working days of application submittal.	94% 458/486	94.7% 445/470	91.9% ~ 557/606	Target = 100% ~ 606/606
Issue complete or incomplete letters on discretionary project submittals within thirty (30) days of submittal or re-submittal by the project applicant.	98% 196/200	99.5% 199/200	100% ~ 254/254	Target = 100% ~ 254/254
Approve staff-issued permits within sixty (60) days of application submittal.	59% 403/686	57.6% 358/621	65% ~ 431/663	Target = 80% ~ 520/650
Present to decision maker within four (4) months of application completeness on planning projects that require a CEQA Exemption.	71% 36/51	75.9% 41/54	80.0% ~32/40	Target = 95% ~ 38/40
Present to decision maker within six (6) months of application completeness on planning projects that require a Negative Declaration or addendum to Negative Declaration.	69% 18/26	61.1% 11/18	50.0% ~2/4	Target = 80% ~ 4/5
Conduct pre-construction meetings on projects requiring permit compliance monitoring within five (5) working days of an applicant's requested date.	97% 34/35	100% 32/32	100% ~20/20	Target = 100% ~ 22/22
Conduct final inspections on projects for sign-off on conditions of approval within five (5) working days of an applicant's requested date.	100% 64/64	98.8% 79/80	99.0% ~198/200	Target = 100% ~ 175/175
For planning permits requiring a security deposit, provide applicants an estimate of total costs where 90% of estimates are within 10% of actual costs.	67% 232/348	71.9% 294/409	74.9% ~302/403	Target = 90% ~ 360/400
Complete first plan check review for grading plans < 1500 cubic yards within two (2) weeks of application acceptance.	86% 100/116	89% 100/112	75% ~96/128	Target = 100% ~ 130/130

Planning & Development

PERFORMANCE MEASURES (CONT'D)

Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimated Actual	FY 2019-20 Recommend
Complete inspections within one business day of requested date.	99.4% 21,666/21,801	99.3% 24,124/24,282	99.8% ~ 28,018/28,070	Target = 100% ~28,000/28,000
Complete first plan check review for medium to large projects (>600 sq ft) within 30 calendar days of completed prep review.	82% 585/707	82.7% 640/774	75.0% ~573/764	Target = 100% ~ 765/765
Provide complete response to project applicants within 30 calendar days for compliance plans that require approval or updating.	98% 41/42	98% 12/13	100% ~ 10/10	Target = 100% ~ 12/12
Perform oil well and tank farm inspections on all well and tank farm sites monitored by the Petroleum Unit.	2,826	2,744	~ 2,450	Target = ~2,00
Code Enforcement				
Make a determination of whether a violation exists within 60 days of receiving the complaint.	85% 498/587	76.1% 344/452	90.1% ~ 347/385	Target = 100% ~ 385/385
Send initial advisory contact letter to property owners within one business day for non-health and safety or ongoing construction complaints.	98% 299/305	98.0% 342/349	97.9% ~ 333/340	Target = 100% ~ 340/340

Planning & Development

ADMINISTRATION & SUPPORT BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DIRECTOR	0.92	1.00	1.00	1.00	-
ASST DIRECTOR	1.10	0.89	0.89	0.69	(0.20)
PLANNING PROCESS ANALYST	0.92	0.94	0.94	0.94	-
EDP SYS & PROG ANLST SR	1.00	1.00	1.00	1.00	-
BUSINESS MANAGER	0.73	0.85	0.85	0.85	-
PROGRAM ADMINISTRATOR	-	-	-	1.00	1.00
FINANCIAL OFFICE PRO	2.53	2.98	2.98	2.80	(0.18)
ADMN OFFICE PRO	2.89	2.70	2.70	2.09	(0.61)
COMPUTER SYSTEMS SPEC	1.00	1.00	1.00	1.00	-
MAPPING/GIS ANALYST	0.86	0.87	0.87	0.87	-
EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
ACCOUNTANT	0.36	0.90	0.90	0.90	-
ADMN OFFICE PRO SR	1.37	1.00	1.00	2.00	1.00
EDP SYS & PROG ANLST	-	1.00	1.00	-	(1.00)
Total	14.68	16.13	16.13	16.14	0.01

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

Planning & Development

ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 2,193,308	\$ 2,354,100	\$ 2,113,000	\$ 2,389,000	\$ 34,900
Services and Supplies	374,599	410,900	379,100	358,200	(52,700)
Other Charges	53,787	59,300	55,000	66,300	7,000
Total Operating Expenditures	2,621,694	2,824,300	2,547,100	2,813,500	(10,800)
Capital Assets	3,594	2,400	2,400	1,900	(500)
Increases to Fund Balances	151,489	250,000	250,000	50,000	(200,000)
Total Expenditures	\$ 2,776,777	\$ 3,076,700	\$ 2,799,500	\$ 2,865,400	\$ (211,300)
Budget By Categories of Revenues					
Licenses, Permits and Franchises	505,217	1,261,400	1,047,200	1,456,500	195,100
Fines, Forfeitures, and Penalties	9,875	11,500	6,400	10,700	(800)
Use of Money and Property	666	700	1,500	700	-
Charges for Services	9,736	43,400	34,600	37,400	(6,000)
Miscellaneous Revenue	235,623	303,000	245,000	319,100	16,100
Total Operating Revenues	761,117	1,620,000	1,334,700	1,824,400	204,400
Decreases to Fund Balances	12,606	402,700	142,700	93,800	(308,900)
General Fund Contribution	1,461,870	1,054,000	1,054,000	947,200	(106,800)
Total Revenues	\$ 2,235,593	\$ 3,076,700	\$ 2,531,400	\$ 2,865,400	\$ (211,300)

2018-19 Anticipated Accomplishments

- Continued to convert paper staff-issued planning permits for online access by the public.
- Continued to provide training opportunities for line staff, supervisors, and managers as part of succession planning efforts.
- Upgraded the Department's web pages to be more user and mobile friendly.
- Installed new teleconferencing system solutions and procedures for use in conference rooms during staff meetings and hiring interviews and to facilitate collaborative review of project plans between office locations.
- Developed a Leadership Development Academy to strengthen leadership skills for prospective supervisors and managers.
- Continued employee engagement efforts to identify and implement areas for improvement including positive motivators for staff, mentoring, and training programs.

2019-20 Objectives

- Create and implement a Department-wide on boarding program for all new hires.
- Initiate a second round of the Leadership Development Academy for prospective supervisors and managers.
- Develop a complete training program for all new hires and existing staff.
- Establish an Enterprise Fund to support full cost recovery model for permitting services.
- Develop credit card acceptance policies and procedures for counter and accounting staff.
- Implement credit card option for online and direct permit and invoice payments.

Planning & Development

PERMITTING BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DIRECTOR	0.05	-	-	-	-
ASST DIRECTOR	0.42	0.74	0.74	0.75	0.01
DEPUTY DIRECTOR	1.94	2.52	2.52	2.53	0.01
ENTERPRISE LDR-GEN	0.49	-	-	-	-
PLANNER SUPERVISING	3.33	4.45	4.45	4.47	0.02
PLANNING PROCESS ANALYST	0.08	0.06	0.06	0.06	-
ENERGY SPECIALIST	0.97	0.80	0.80	0.80	-
CIVIL ENGINEER/PLAN CHECK ENGINEER	3.00	3.00	3.00	4.00	1.00
BUSINESS MANAGER	0.02	-	-	-	-
PLANNER	19.90	22.85	22.85	24.76	1.90
BLDG ENGR INSPECTOR SUPV	3.00	3.70	3.70	3.70	-
FINANCIAL OFFICE PRO	0.04	0.02	0.02	0.04	0.02
ADMN OFFICE PRO	4.19	4.50	4.50	5.27	0.77
PETROLEUM SPECIALIST	1.99	2.00	2.00	2.00	-
ASST PLAN CHECKER	3.88	4.00	4.00	3.00	(1.00)
BLDG ENGR INSPECTOR SPEC	1.00	1.00	1.00	1.00	-
MAPPING/GIS ANALYST	0.01	-	-	-	-
GRADING INSPECTOR SR	1.97	1.95	1.95	1.95	-
BLDG ENGR INSPECTOR	7.11	7.91	7.91	8.01	0.10
ACCOUNTANT	0.02	0.10	0.10	0.10	-
ADMN OFFICE PRO SR	1.67	2.00	2.00	1.00	(1.00)
BUILDING PERMIT TECH	2.00	2.00	2.00	2.00	-
Total	57.09	63.60	63.60	65.44	1.84

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

Planning & Development

PERMITTING BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 8,005,176	\$ 9,247,200	\$ 8,621,500	\$ 9,522,700	\$ 275,500
Services and Supplies	1,502,428	4,705,000	3,668,500	5,412,600	707,600
Other Charges	495,966	544,200	533,200	594,300	50,100
Total Operating Expenditures	10,003,570	14,496,400	12,823,200	15,529,600	1,033,200
Capital Assets	10,863	8,200	8,100	7,100	(1,100)
Other Financing Uses	135,083	1,000,000	120,000	887,000	(113,000)
Increases to Fund Balances	116,224	60,000	107,700	60,000	-
Total Expenditures	\$ 10,265,740	\$ 15,564,600	\$ 13,059,000	\$ 16,483,700	\$ 919,100
Budget By Categories of Revenues					
Licenses, Permits and Franchises	9,907,966	9,926,800	9,389,400	10,435,300	508,500
Fines, Forfeitures, and Penalties	-	-	80,000	10,000	10,000
Use of Money and Property	14,431	15,600	25,900	16,500	900
Charges for Services	1,280,481	4,244,000	3,254,400	4,775,700	531,700
Miscellaneous Revenue	4,022	6,000	2,900	6,200	200
Total Operating Revenues	11,206,899	14,192,400	12,752,600	15,243,700	1,051,300
Other Financing Sources	1,775	-	-	-	-
Decreases to Fund Balances	240,984	1,108,000	157,000	965,000	(143,000)
General Fund Contribution	39,165	264,200	264,200	275,000	10,800
Total Revenues	\$ 11,488,822	\$ 15,564,600	\$ 13,173,800	\$ 16,483,700	\$ 919,100

2018-19 Anticipated Accomplishments

- Provided support for recovery and rebuilding efforts following the Thomas Fire, Montecito Debris Flow, and Holiday Fire through ongoing safety inspections and maintaining the case manager system.
- Received the CSAC Award for Innovation for the online interactive map developed to provide information following the Montecito Debris Flow event.
- Completed processing major projects including:
 - Local Coastal Program Amendment for the CalTrans Highway 101 HOV Lanes Project
 - Debris Flow Nets Emergency Permit
 - Cuyama SEPV private utility scale solar development
 - Lompoc Stone Reclamation project
- Began to implement procedures to accept digital submittals and the electronic permit review of applications.
- Processed and approved approximately 1,400 zoning permits and 3,830 building permits with an estimated valuation of \$250 million.
- Maintained a 99% on-time inspection rate.
- Developed standard note sheets that can be used by design teams to reduce the extent of plan review corrections.
- Completed an update of the Isla Vista Bluff policy to ensure setback standards reflect current conditions.

Planning & Development

PERMITTING BUDGET PROGRAM (CONT'D)

- Provided key technical participation in the State Fire Marshall's development of regulations to implement the new State pipeline safety law (Assembly Bill (AB) 864) that arose directly as a result of the Refugio oil spill and its aftermath.
- Completed annual inspections of all 17 mining operations within the County to ensure compliance with State Department 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.
- Completed annual inspections of 2,450 oil and gas wells and 125 facilities within the County to ensure compliance with County requirements.
- Continued to participate in the Refugio Oil Spill Natural Resource Damage Assessment process as an advisor to the trustee agencies.

2019-20 Objectives

- Continue to identify and implement process improvement strategies in evaluating the application intake process and increasing the use of technology in the permit review process.
- Continue to provide support and assistance in the recovery and rebuilding efforts following the Thomas Fire, Montecito Debris Flow, and the Holiday Fire.
- Continue to provide support in the permitting of cannabis operations and identify methods and strategies to streamline the permitting process and coordination with other Departments.
- Continue to implement and improve procedures and processes for the electronic submittal and review of permit applications.
- Explore implementation of regulations for seismic retrofit of soft-story apartment buildings.
- Increase customer awareness and use of electronic plan submittal.
- Increase efficiency in the building permit process by implementing recurring coordination meetings for all agencies within the building permit process.
- Continue to evaluate methods to increase the use of technology in processing applications and permit compliance activities to streamline application processing and enhance customer service.
- 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 provide feedback to permitting staff from post-approval observations in the field to improve conditioning of projects.
- 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; California State Fire Marshall—Pipeline Safety Division; and the Bureau of Land Management 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.

Planning & Development

PERMITTING BUDGET PROGRAM (CONT'D)

- 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.
- Complete permit processing for three major onshore oil and gas projects in the Cat Canyon area—AERA, ERG, PetroRock—as well as for the Exxon Mobil Interim Trucking and the Strauss Wind projects.
- Continue to monitor the cleanup and restoration of the Gaviota Terminal Company site.
- Continue to participate in the Natural Resource Damage Assessment for the Refugio oil spill.

Planning & Development

COASTAL MITIGATION BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DEPUTY DIRECTOR	-	0.02	0.02	0.02	-
PLANNER	0.13	0.15	0.15	0.14	(0.01)
Total	0.13	0.17	0.17	0.16	(0.01)

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 19,843	\$ 32,700	\$ 23,000	\$ 32,400	\$ (300)
Services and Supplies	20,173	63,200	62,800	56,100	(7,100)
Other Charges	63,763	1,254,000	335,000	1,554,000	300,000
Total Operating Expenditures	103,778	1,349,900	420,800	1,642,500	292,600
Increases to Fund Balances	399,906	161,300	249,500	161,300	-
Total Expenditures	\$ 503,684	\$ 1,511,200	\$ 670,300	\$ 1,803,800	\$ 292,600
Budget By Categories of Revenues					
Use of Money and Property	13,734	11,700	43,900	12,300	600
Charges for Services	14,430	63,700	53,000	56,400	(7,300)
Miscellaneous Revenue	459,990	461,000	461,000	461,500	500
Total Operating Revenues	488,154	536,400	557,900	530,200	(6,200)
Decreases to Fund Balances	9,023	974,800	112,400	1,273,600	298,800
Total Revenues	\$ 497,177	\$ 1,511,200	\$ 670,300	\$ 1,803,800	\$ 292,600

Planning & Development

COASTAL MITIGATION BUDGET PROGRAM (CONT'D)

2018-19 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 2019 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.

2019-20 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

CODE ENFORCEMENT BUDGET PROGRAM

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

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
ASST DIRECTOR	0.14	0.13	0.13	0.25	0.12
DEPUTY DIRECTOR	0.06	0.46	0.46	0.45	(0.01)
ENERGY SPECIALIST	0.03	0.20	0.20	0.20	-
PLANNER SUPERVISING	0.51	0.55	0.55	0.53	(0.02)
PLANNER	0.93	3.43	3.43	3.40	(0.03)
BLDG ENGR INSPECTOR SUPV	-	0.30	0.30	0.30	-
PETROLEUM SPECIALIST	0.01	-	-	-	-
GRADING INSPECTOR SR	0.03	0.05	0.05	0.05	-
BLDG ENGR INSPECTOR	0.54	1.09	1.09	0.99	(0.10)
Total	2.25	6.21	6.21	6.17	(0.04)

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 338,892	\$ 930,500	\$ 636,800	\$ 902,700	\$ (27,800)
Services and Supplies	4,157	6,500	25,300	14,500	8,000
Other Charges	1,672	4,000	3,200	12,400	8,400
Total Operating Expenditures	344,720	941,000	665,300	929,600	(11,400)
Total Expenditures	\$ 344,720	\$ 941,000	\$ 665,300	\$ 929,600	\$ (11,400)
Budget By Categories of Revenues					
Licenses, Permits and Franchises	198,871	290,000	186,000	248,200	(41,800)
Fines, Forfeitures, and Penalties	14,942	8,000	52,000	20,000	12,000
Total Operating Revenues	213,813	298,000	238,000	268,200	(29,800)
Decreases to Fund Balances	-	376,000	330,000	354,500	(21,500)
General Fund Contribution	201,000	267,000	267,000	306,900	39,900
Total Revenues	\$ 414,813	\$ 941,000	\$ 835,000	\$ 929,600	\$ (11,400)

Planning & Development

CODE ENFORCEMENT BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Continued coordination with County agencies for cannabis enforcement.
- Reported to the Board of Supervisors quarterly on cannabis permit and enforcement work volumes and findings.
- Reviewed and adjusted established procedures and cost estimates relative to cannabis enforcement following six months of operation.
- Streamlined coordination between code enforcement and permit compliance staff by restructuring staff reporting and supervision.
- Developed tracking and reporting systems for short-term rental compliance and enforcement.

2019-20 Objectives

- Continue coordination with the Treasurer-Tax Collector's Office for short-term rental enforcement and the collection of transient occupancy taxes.
- Provide feedback to policy development staff for improving the regulatory effectiveness of policies related to short-term rentals within the coastal zone.
- Continue coordination with County, State and other agencies for cannabis enforcement.

Planning & Development

LONG RANGE PLANNING BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DIRECTOR	0.03	-	-	-	-
ASST DIRECTOR	0.15	0.24	0.24	0.31	0.07
DEPUTY DIRECTOR	1.00	1.00	1.00	1.00	-
PLANNER SUPERVISING	2.85	2.00	2.00	2.00	-
BUSINESS MANAGER	-	0.15	0.15	0.15	-
PLANNER	5.99	7.87	7.87	8.00	0.13
FINANCIAL OFFICE PRO	-	-	-	0.16	0.16
ADMN OFFICE PRO	0.58	0.80	0.80	0.64	(0.16)
MAPPING/GIS ANALYST	0.13	0.13	0.13	0.13	-
Total	10.72	12.19	12.19	12.39	0.20

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 1,657,027	\$ 1,883,000	\$ 1,706,800	\$ 1,877,900	\$ (5,100)
Services and Supplies	596,425	872,600	231,700	1,587,500	714,900
Other Charges	49,661	56,300	53,400	57,800	1,500
Total Operating Expenditures	2,303,113	2,811,900	1,991,900	3,523,200	711,300
Capital Assets	2,336	1,600	1,600	1,300	(300)
Increases to Fund Balances	20,000	-	-	-	-
Total Expenditures	\$ 2,325,449	\$ 2,813,500	\$ 1,993,500	\$ 3,524,500	\$ 711,000
Budget By Categories of Revenues					
Licenses, Permits and Franchises	151,705	243,400	120,000	207,100	(36,300)
Intergovernmental Revenue	15,539	-	-	-	-
Charges for Services	-	-	50,000	98,000	98,000
Miscellaneous Revenue	110	-	31,000	-	-
Total Operating Revenues	167,355	243,400	201,000	305,100	61,700
Decreases to Fund Balances	-	565,800	20,000	1,424,400	858,600
General Fund Contribution	1,887,465	2,004,300	2,004,300	1,795,000	(209,300)
Total Revenues	\$ 2,054,820	\$ 2,813,500	\$ 2,225,300	\$ 3,524,500	\$ 711,000

Planning & Development

LONG RANGE PLANNING BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Completed Coastal Commission certification of the Cannabis Ordinance.
- Completed Coastal Commission certification of the Gaviota Coast Plan.
- Completed 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.
- Completed the Eastern Goleta Valley Community Plan Focused Environmentally Sensitive Habitat/Riparian Corridor Overlay Mapping project.
- Completed local adoption and Coastal Commission certification of the Accessory Dwelling Unit Ordinance to provide opportunities for second units on properties consistent with State law.
- Completed local adoption of the Agricultural Employee Dwelling Ordinance which downshifts permitting to encourage the production of agricultural employee dwellings.
- Completed local adoption of the Coastal Resiliency project which included amendments to the Coastal Land Use Plan and Coastal Zoning Ordinance to address the effects of climate change and sea level rise.
- Anticipate adoption of the Hoop Structure Ordinance Amendments, which provides standards for exemption of hoop structures on inland agricultural lands 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.
- Continue implementation of the 2015-23 Housing Element, including evaluation and adoption of modifications to the Zoning Ordinances to (1) expand and streamline the application of the County's density bonus provisions in accordance with State Density Bonus Law (Government Code Section 65915); (2) create objective design standards for qualifying multiple-family projects, consistent with Senate Bill (SB) 35 streamlining requirements (Government Code Section 65913.4); and (3) allow supportive housing with a ministerial permit in zones where other residential and mixed uses are allowed, in compliance with AB 2162 (Government Code Section 65583).

2019-20 Objectives

- Complete Coastal Commission certification of the Agricultural Employee Dwelling Ordinance.
- Complete Coastal Commission certification of the Coastal Resiliency Project Local Coastal Program amendments.
- Complete adoption of amendments to the telecommunications section of the County's Land Use and Development Code and Montecito Land Use and Development Code to address the Southern California Gas Company's Advanced Meter program.
- 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.
- Complete the processing of an application to the U.S. Census Bureau to designate Eastern Goleta Valley as a Census Designated Place prior to the next decennial (10-year) census in 2020.
- Amend the Quality of Life threshold of significance for environmental analysis, as well as amend certain other thresholds of significance and administrative procedures, to be consistent with the California Environmental Quality Act (CEQA) and recently-adopted changes to the State CEQA Guidelines
- Complete the Coastal Development Permit for 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

LONG RANGE PLANNING BUDGET PROGRAM (CONT'D)

- Complete local adoption of the Cannabis Ordinance amendments to ban all cultivation on certain properties zoned Agriculture I in the County's Land Use and Development Code, and to expand noticing for cannabis operations affecting Existing Developed Rural Neighborhoods in the Coastal and County Land Use and Development Codes.
- Complete local adoption of amendments to the Coastal Zoning Ordinance to address short-term rentals by allowing certain existing short-term rentals to continue to operate subject to a permit or license which will be reviewed annually until the property is sold, allowing short-term rentals on certain commercially zoned lots, and allowing homestays on residentially-zoned properties.
- Complete conceptual design work and environmental review for the Rodeo Road (Union Valley Parkway) extension to provide a connection in the Orcutt Community Plan between the Union Valley Parkway/U.S. Highway 101 interchange and the adjoining frontage road on the east side of U.S. Highway 101.
- Complete drafting of the ordinance amendments and environmental review 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 local adoption of ordinance amendments to address changes in State law regarding housing bonus density projects and the Housing Accountability Act, as well as to address SB 35 to create a streamlined, ministerial process for qualifying housing projects.
- Commence updating the Energy and Climate Action Plan to achieve a new greenhouse gas reduction target of 50% below 1990 baseline emission levels by the year 2030.
- Complete drafting of Utility Grade Solar Ordinance amendments and complete environmental review to provide a permit path for utility grade solar projects in areas well suited for this type of clean energy generation.
- Complete the adoption of a vehicle miles traveled- based threshold and commence environmental review of the Circulation Element to achieve compliance with current and upcoming State requirements.
- Make substantial progress in updating the Safety Element to address climate adaptation and resiliency strategies, by completing the Vulnerability Assessment and Adaption Plan and commencing environmental review.
- Pursue grants to fund additional long range planning work prioritized in the work program.