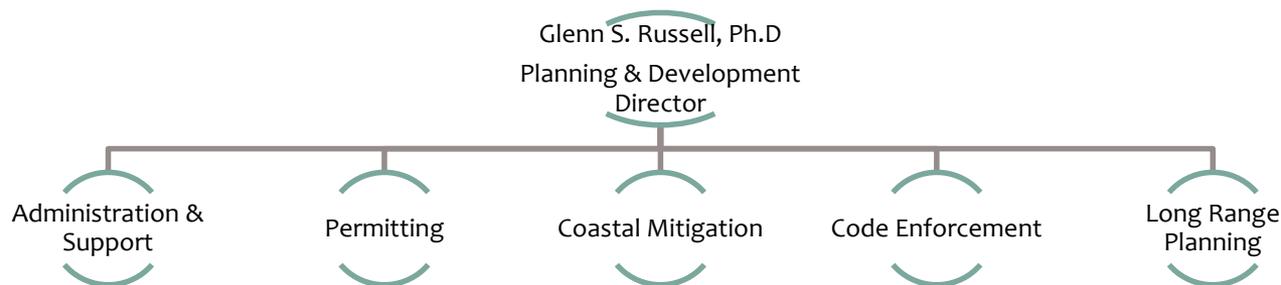


2015-2017 BUDGET WORKSHOP

Planning and Development



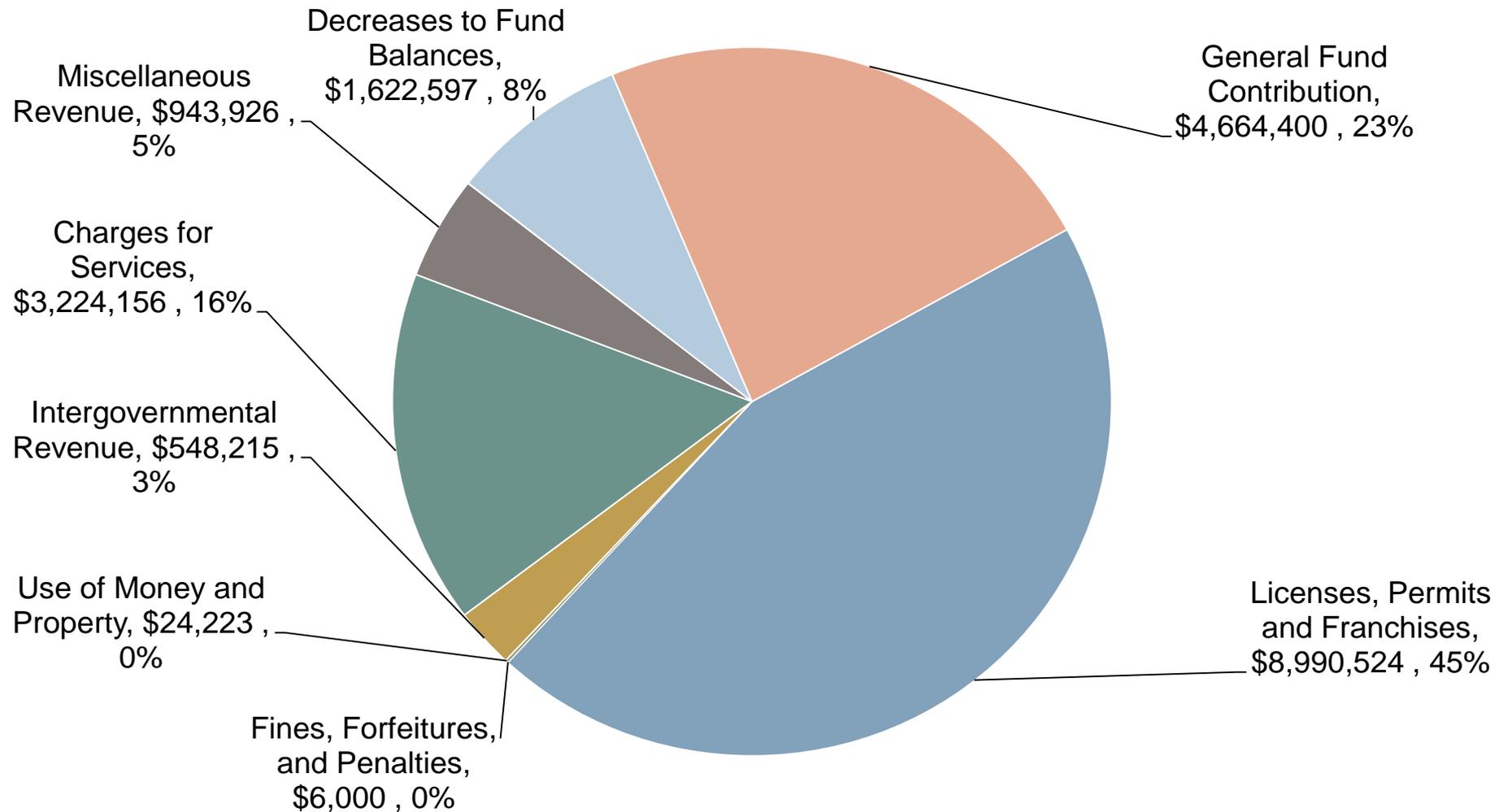
Overarching Business Trends

- Fluctuating Permit Application Levels
- Workforce Planning
- Demand for Online Services

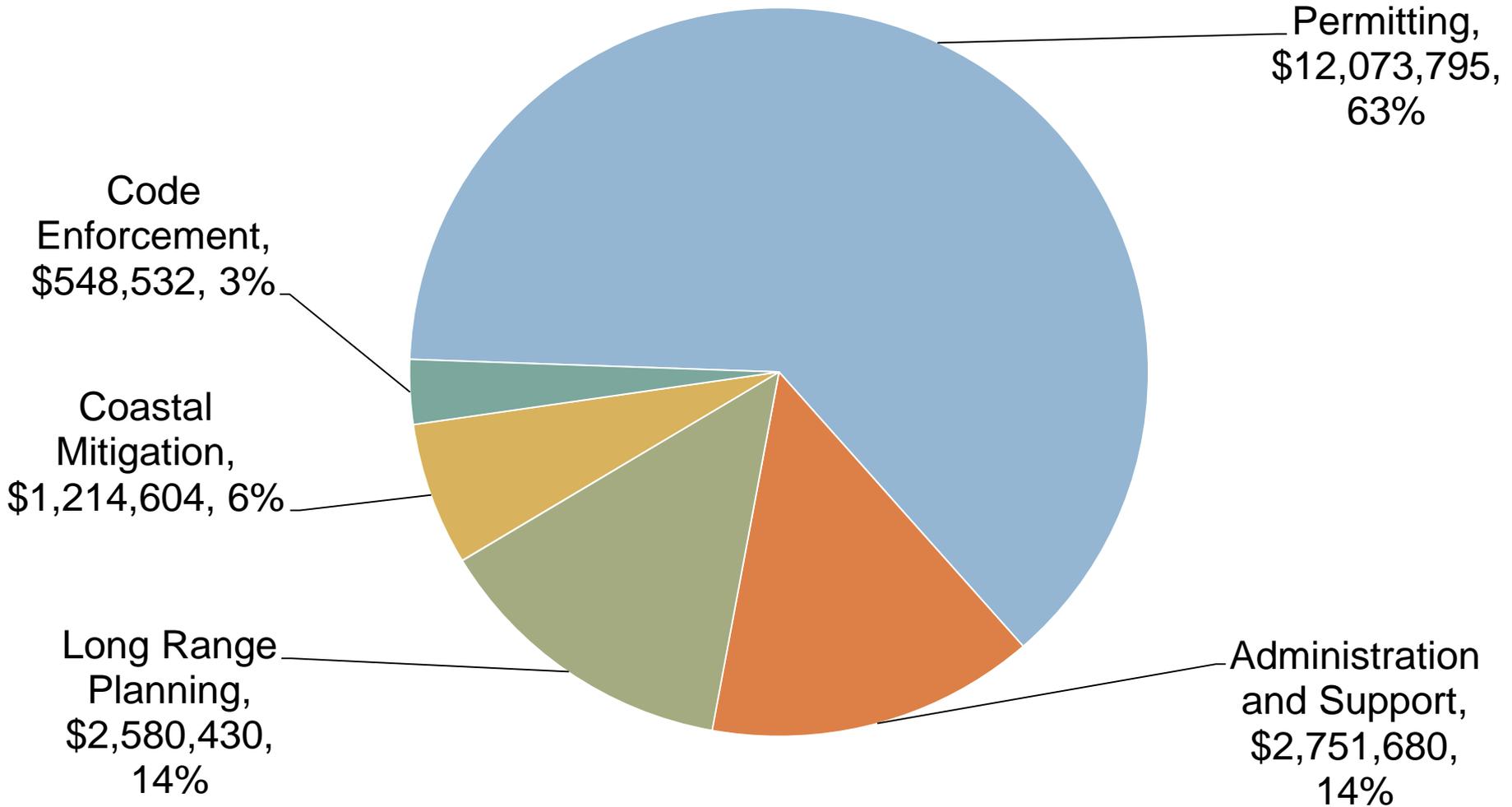
Summary

- Operating \$19,169,041
- Capital \$36,000
- General Fund Contribution
\$4,664,400
- FTEs 89.9
- No One-time Use of Fund Balance
- No Service Level Reductions

FY 15-16 Source of Funds

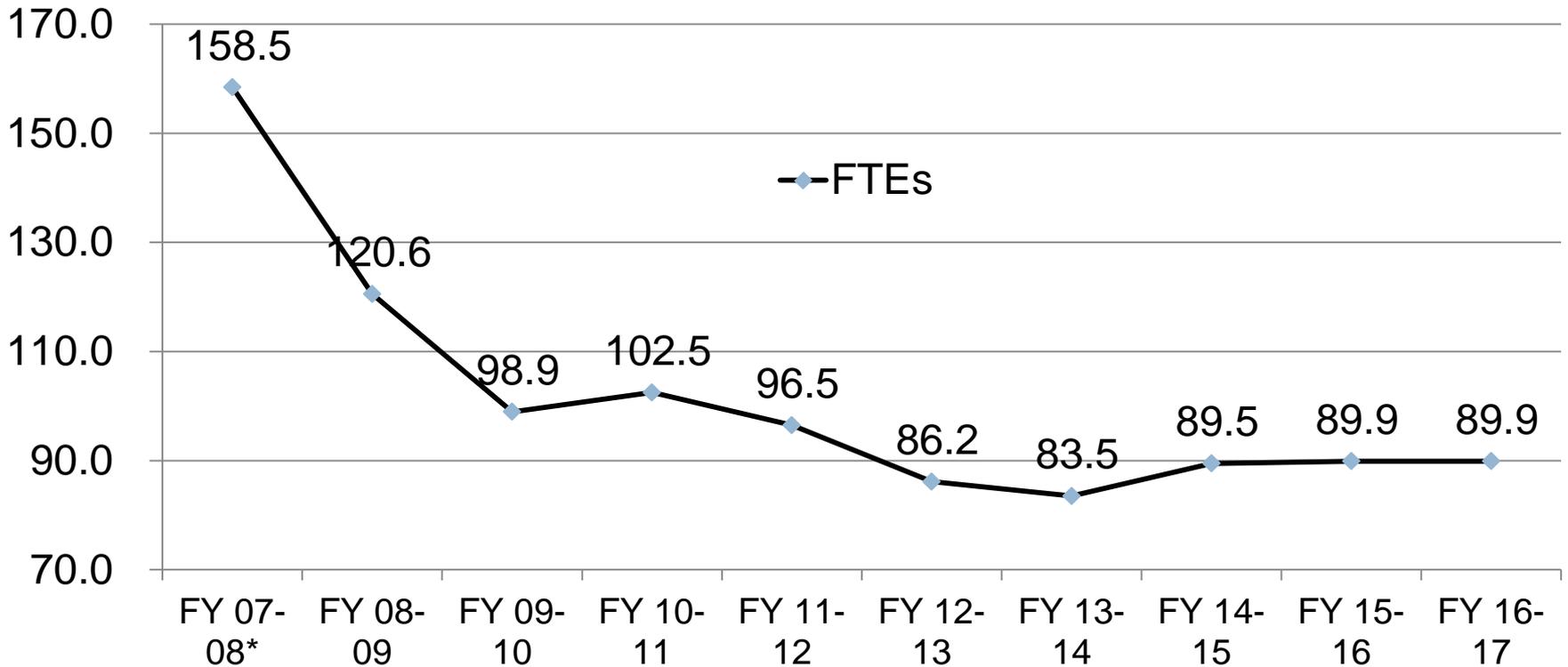


FY 15-16 Use of Funds



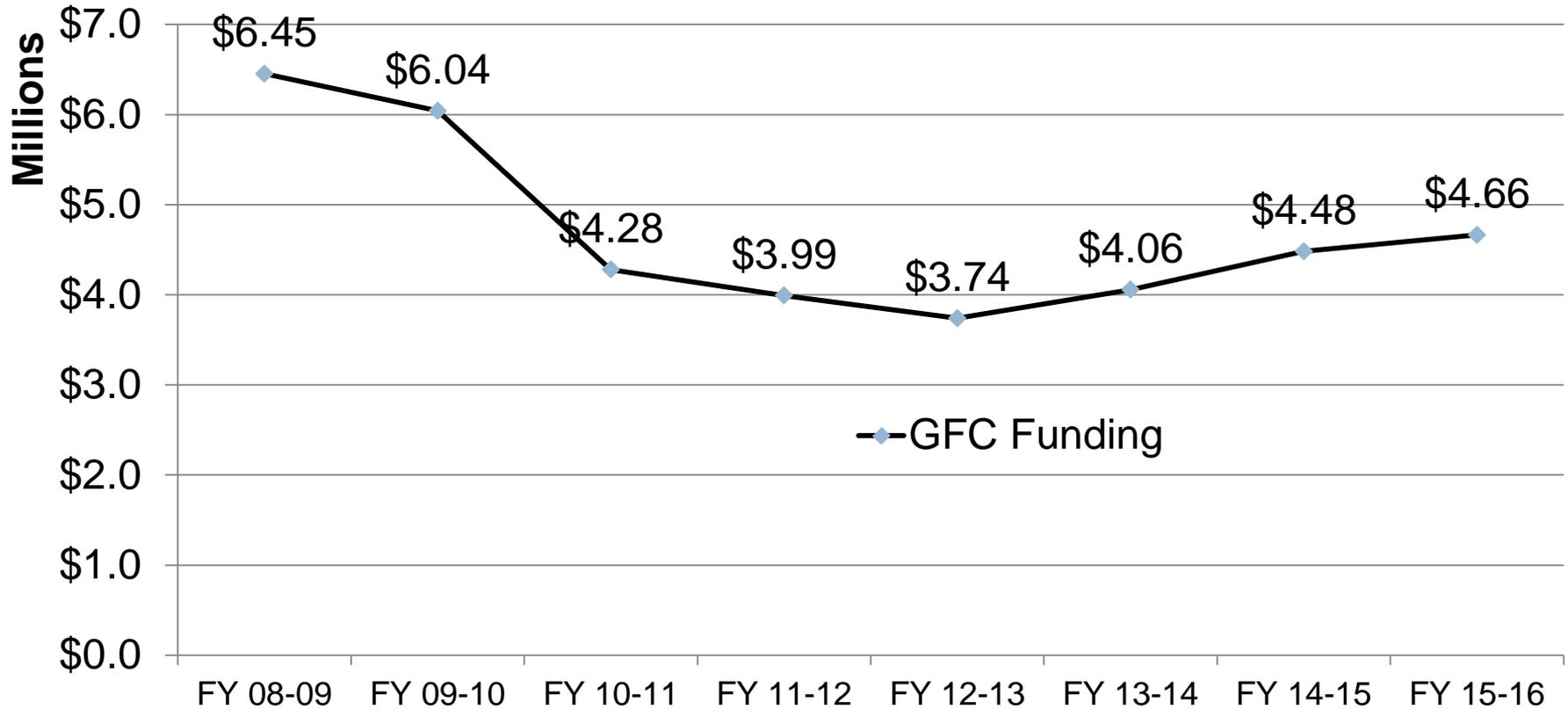
Staffing Summary

- 89.5 FTEs FY 14-15 Adopted
- 89.9 FTEs FY 15-16 Recommended; FY 16-17 Proposed



* Long Range Planning moved from the CEO's Office to Planning & Development in FY 07-08

GFC 8 Year Summary



FY 2014-15 Anticipated Accomplishments

Long Range Planning:

- Completed:
 - Summerland Community Plan Update
 - 2015-23 Housing Element Update
 - Energy and Climate Action Plan (expected May 2015)
 - Los Alamos Pedestrian-Circulation-Parking Plan
 - Mission Park to Mission Canyon Multi-Modal Improvement Plan
- Released Draft Environmental Impact Report for the Gaviota Coast Plan
- Began Planning Commission hearings for Eastern Goleta Valley Community Plan Update
- Completed Coastal Commission permitting of Goleta Beach (expected May 2015)

FY 2014-15 Anticipated Accomplishments, continued

Permitting:

- Completed processing a number of major projects, including:
 - Miramar Hotel Redesign
 - Golden Inn and Village Zoning Clearance
 - Key Site 30 MR-O affordable housing
 - Las Varas Ranch
 - Isla Vista (Del Playa) Safety Fencing
 - Santa Maria Energy Oil and Gas Project
 - Cuyama Solar Array Project
- Adopted greenhouse gas threshold (expected May 2015)
- Processed approx. 1,180 zoning permits and nearly 2,800 building permits with a valuation of \$195,000,000
- Maintained 99% on-time inspections
- Began electronic permitting of roof-mounted photovoltaic systems

FY 2014-15 Anticipated Accomplishments, continued

Coastal Mitigation:

- Completed annual status report and the 2015 grant evaluation process for Coastal Resource Enhancement Fund Grant Program

Code Enforcement:

- Completed Ordinance Amendments to provide consistent and fair billing for all types of code violations

Administration:

- Converted approx. 75% of historic microfiche planning permit records for online access
- Completed comprehensive fee study
- Restarted the department training program discontinued during the recession

FY 2015-17 Objectives

Permitting:

- Review and update procedures and oversight for the permit compliance program countywide
- Implement electronic plan check to enhance customer service

Coastal Mitigation:

- Administer the Coastal Resource Enhancement Fund Grant Program

Code Enforcement:

- Pursue additional enforcement resolution options for longstanding complex enforcement cases

Administration:

- Convert remaining microfiche permit records for online access
- Begin conversion of paper file permits to digital records for online access
- Evaluate use of credit cards for online and direct permit and invoice payments

FY 2015-17 Objectives, continued

Long Range Planning:

- Complete local adoption hearings for:
 - Eastern Goleta Valley Community Plan Update
 - Gaviota Coast Plan
 - Isla Vista Master Plan
 - Winery Ordinance Update
 - Hollister-State Street Streetscape Plan
 - Revised Montecito Design Guidelines
 - Consistency rezoning of rural lands still under Ordinance 661
 - Sign Ordinance update
- Begin implementation of:
 - 2015-23 Housing Element
 - Energy and Climate Action Plan
- Complete coastal vulnerability assessment due to sea level rise

Long Range Planning 2015-16 Work Program

		FY 15-16 Cost
	REQUIRED SERVICES	\$206,000
	OPERATIONS	\$398,000
ON-GOING PROJECTS		
1	Alternative Fuels Readiness	
2	Coastal Resiliency Project Phase I	
3	Agricultural Permit Streamlining	
4	Circulation Element Update	
5	Eastern Goleta Valley Community Plan	
6	Gaviota Coast Plan	
7	Hollister Avenue Streetscape Plan	

Long Range Planning 2015-16 Work Program

		FY 15-16 Cost
ON-GOING PROJECTS, continued		
8	Important Minerals	
9	Isla Vista Master Plan (Coastal Comm. Certification)	
10	Montecito Design Guidelines	
11	Ordinance 661 Consistency Rezoning	
12	Outdoor Lighting Ordinance	
13	Santa Claus Lane Beach Access and Street Improvements	
14	Summerland Community Plan (Coastal Comm. Certification)	
15	Winery Ordinance Update	
Subtotal – ON-GOING PROJECTS		\$1,670,000

Long Range Planning 2015-16 Work Program

		FY 15-16 Salary Cost	FY 15-16 Non-Salary Cost
RECOMMENDED NEW PROJECTS for 2015-16			
16	Airport Land Use Compatibility Amendments (mandate)	\$27,500	\$2,260
17	Housing Element Update Implementation	\$64,700	\$2,260
18	ECAP Implementation	\$88,100	-
19	Safety Element Update Phase II	\$20,600	\$2,260
20	Census Designation (Eastern Goleta Valley)	\$13,800	-
21	Scenic Highway Designation Hwy 101 (Gaviota)	\$13,800	-
22	Sign Ordinance Update	\$68,800	\$2,260
TOTAL RECOMMENDED NEW PROJECTS		\$297,300	\$9,040

Long Range Planning 2015-16 Work Program

- Comments from AAC, MPC and CPC

Performance Measures

Description	2012-13 Actual	2013-14 Actual	2014-15 Est. Act.	2015-16 Rec.	2016-17 Prop.
Present to decision maker within 4 months of application completeness on planning projects that require a CEQA Exemption.	82.89%	69.39%	86%	Target = 94%	Target = 94%
Present to decision maker within 6 months of application completeness on planning projects that require a Negative Declaration or addendum to Negative Declaration.	38.10%	52.63%	64.71%	Target = 80%	Target = 80%
Complete first plan check review for grading plans > 1500 cubic yards within three (3) weeks of application acceptance.	100.00%	90.59%	87.50%	Target = 100%	Target = 100%
Complete first plan check review for grading plans < 1500 cubic yards within two (2) weeks of application acceptance.	81.00%	88.39%	92.65%	Target = 100%	Target = 100%
Complete inspections within one business day of requested date.	99.00%	99.71%	99.73%	Target = 100%	Target = 100%
Make a determination of whether a violation exists within 60 days of receiving the complaint.	88.00%	88.66%	92.92%	Target = 100%	Target = 100%

Service Level Reductions

NONE

Key Challenges and Emerging Issues

- Challenges
 - Stable funding for Long Range Planning
 - Fluctuating permitting workload
 - Training new staff
- Horizon Issues
 - Workforce planning

Summary

- Continue to fully support Long Range Planning service levels with ongoing funding
- Recruit, develop, and retain staff
- Enhance customer service through development of online tools and information