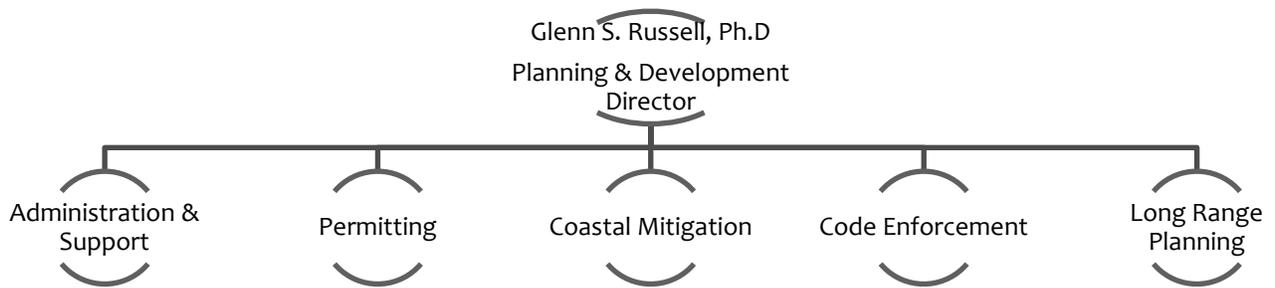


Planning & Development



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 19,169,041
Capital	\$ 36,000
FTEs	89.9



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 provide a quality built and natural environment through its programs. The Department:

- Provides public information 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 mining development, including permitting facilities and ensuring facilities comply with permits.
- Researches and develops land use policies and programs at the direction of the Board of Supervisors to foster long range economic, social, cultural, and environmental vitality throughout the County.

HIGHLIGHTS OF 2015-17 OBJECTIVES

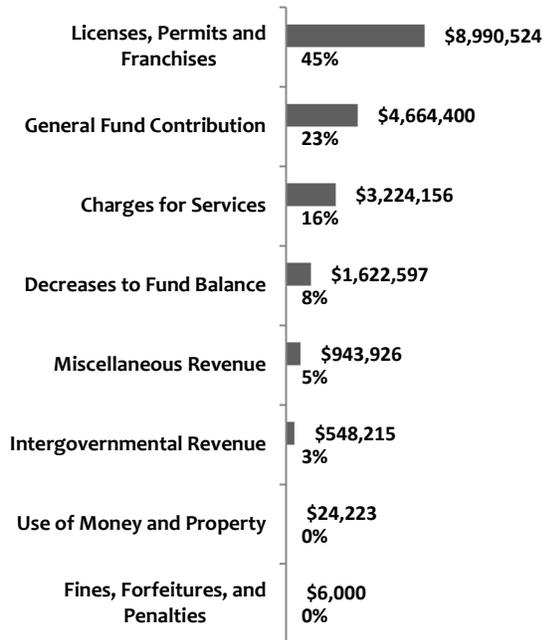
- Complete Community Plans currently in process:
 - Eastern Goleta Valley Community Plan Update
 - Gaviota Community Plan
 - Isla Vista Master Plan
- Implement key measures of the 2015-23 Housing Element:
 - Evaluate and adopt modifications to the Design Residential zone district standards to encourage and incentivize the provision of affordable, special needs, and senior housing.
 - Provide up to 35% density bonus for qualifying projects in the coastal zone consistent with State law.
 - Amend the Zoning Ordinances to incorporate Reasonable Accommodation Policy standards to address the needs for persons with disabilities.
 - Evaluate and adopt 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 conversion of microfiche permit records for online access.
- Ensure continued success of the Department through recruitment, development, and retention of staff.

Planning & Development

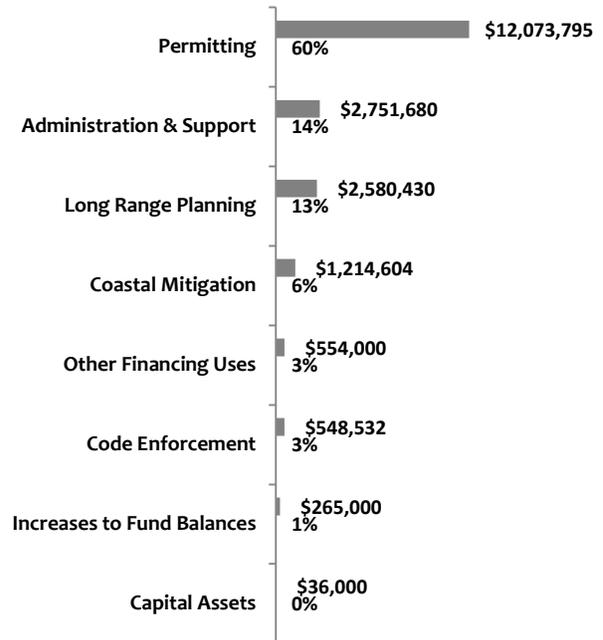
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$20,024,041

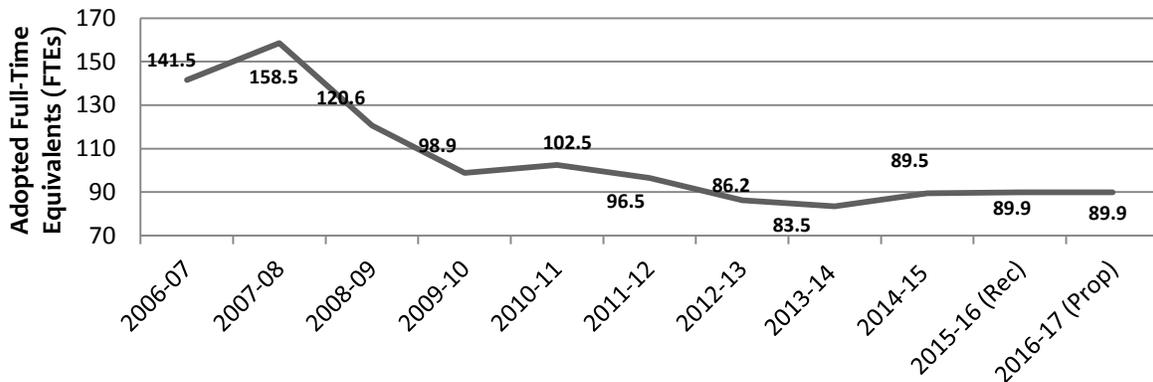


Use of Funds - \$20,024,041



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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Administration & Support	12.80	14.48	1.30	15.78	15.78
Permitting	56.78	59.83	(1.22)	58.61	58.61
Coastal Mitigation	0.09	0.11	0.06	0.17	0.17
Code Enforcement	2.97	3.86	-	3.86	3.86
Long Range Planning	10.65	11.22	0.31	11.53	11.53
Total	83.30	89.49	0.45	89.94	89.94
Budget By Budget Program					
Administration & Support	\$ 2,278,222	\$ 2,638,314	\$ 113,366	\$ 2,751,680	\$ 2,719,937
Permitting	8,828,921	11,954,306	119,489	12,073,795	12,244,321
Coastal Mitigation	571,701	1,254,894	(40,290)	1,214,604	859,958
Code Enforcement	418,723	559,790	(11,258)	548,532	556,224
Long Range Planning	1,819,613	2,577,229	3,201	2,580,430	2,059,054
Unallocated	3,141	-	-	-	-
Total	\$ 13,920,321	\$ 18,984,533	\$ 184,508	\$ 19,169,041	\$ 18,439,494
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 10,832,020	\$ 12,448,634	\$ (206,741)	\$ 12,241,893	\$ 12,423,725
Services and Supplies	1,928,514	4,675,094	470,670	5,145,764	4,529,027
Other Charges	1,159,786	1,860,805	(79,421)	1,781,384	1,486,742
Total Operating Expenditures	13,920,321	18,984,533	184,508	19,169,041	18,439,494
Capital Assets	15,462	20,000	16,000	36,000	30,000
Other Financing Uses	25,000	-	554,000	554,000	695,000
Increases to Fund Balances	472,414	263,000	2,000	265,000	265,000
Fund Balance Impact (+)	670,851	-	-	-	-
Total	\$ 15,104,048	\$ 19,267,533	\$ 756,508	\$ 20,024,041	\$ 19,429,494
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 8,192,177	\$ 9,267,942	\$ (277,418)	\$ 8,990,524	\$ 9,251,234
Fines, Forfeitures, and Penalties	9,930	6,000	-	6,000	6,000
Use of Money and Property	32,103	19,700	4,523	24,223	24,276
Intergovernmental Revenue	39,103	190,870	357,345	548,215	40,774
Charges for Services	1,410,841	2,949,352	274,804	3,224,156	3,236,134
Miscellaneous Revenue	1,195,463	1,107,531	(163,605)	943,926	944,348
Total Operating Revenues	10,879,618	13,541,395	195,649	13,737,044	13,502,766
Other Financing Sources	25,000	-	-	-	-
Decreases to Fund Balances	75,614	1,244,238	378,359	1,622,597	1,141,334
General Fund Contribution	4,056,600	4,481,900	182,500	4,664,400	4,725,000
Fund Balance Impact (-)	67,216	-	-	-	60,394
Total	\$ 15,104,048	\$ 19,267,533	\$ 756,508	\$ 20,024,041	\$ 19,429,494

Planning & Development

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED

Staffing

- Increase of 0.45 FTE:
 - The 0.45 FTE increase reflects an increase of two planner positions from part-time to full-time, which occurred mid-year in FY 2014-15.

Expenditures

- Net operating expenditure increase of \$185,000:
 - -\$207,000 decrease in Salaries and Employee Benefits due to a significant number of new planning staff at lower levels than prior incumbents.
 - +\$471,000 increase in Services and Supplies comprised of a \$266,000 increase in Contract Services and Special Projects (funded by an increase in revenues- Charges for Services). These reimbursable contracts are for required environmental review of anticipated permit projects. Increase of \$135,000 in professional services for specialized plan check and inspection services (offset by permit revenues). Increase of \$50,000 in recruiting expenditures due to anticipated retirements. Minor cost increases related to IT and office expenses of \$20,000.
 - -\$79,000 decrease in Other Charges primarily due to a \$58,000 decrease in Oil and Gas Mitigation Contribution to fund expected Coastal Resource Enhancement Fund grant awards. These grant awards are paid on a reimbursement basis and fluctuate from year to year. Decrease of \$32,000 in Liability Insurance is offset by minor increases in other accounts.
- Net non-operating expenditure increase of \$572,000:
 - +\$16,000 increase in Capital Assets to purchase new mapping and copier equipment.
 - +\$554,000 increase in Other Financing Uses reflecting a transfer to the Community Services Department for expenditures related to the Jalama Beach affordable overnight accommodations.
 - +\$2,000 minor increase in Increases to Fund Balances.

These changes result in recommended operating expenditures of \$19,169,000 and non-operating expenditures of \$855,000, for total expenditures of \$20,024,000.

Revenues

- Net operating revenue increase of \$196,000:
 - -\$277,000 decrease in Licenses, Permits and Franchises reflects projected decreases in building permit and land use permit revenue based on current year trends.
 - +\$5,000 increase in Use of Money and Property for Interest Income.
 - +\$357,000 increase in Intergovernmental Revenue for the continuation of Long Range Planning grant projects (the adjusted budget includes funds for these projects).
 - +\$275,000 increase in Charges for Services from reimbursement for contracts required for permitting project (see expenditures in Contract Services and Special Projects).
 - -\$164,000 decrease in Miscellaneous Revenue reflects a reclassification and no change in operations.

Planning & Development

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED (CONT'D)

- Net non-operating revenue increase of \$561,000:
 - +\$378,000 increase in use of Fund Balances includes the transfer to the Community Services Department for expenditures related to the Jalama Beach affordable overnight accommodations offset by the reduction in one-time funding awarded by the Board of Supervisors for Long Range Planning projects and a reduction in the use of departmental fund balance for one-time projects.
 - +\$183,000 increase in General Fund Contribution reflects additional General Fund allocation per Board-adopted allocation policies. This amount covers increases in salary and benefit costs and eliminates the remaining structural imbalance that resulted from the replacement of ongoing General Fund Contribution with Coastal Resource Enhancement Fund and other grant revenues that began in FY 2010-11.

These changes result in Recommended operating revenues of \$13,737,000, non-operating revenues of \$6,287,000, for total revenues of \$20,024,000.

CHANGES & OPERATIONAL IMPACT: 2015-16 RECOMMENDED TO 2016-17 PROPOSED

Increases to fees and General Fund Contribution will offset increased Salary and Benefit costs in FY 2016-17. The Department anticipates a budget gap of approximately \$60,000 in FY 2016-17, reflecting a lack of ongoing funding to replace one-time funds that have been used for contract services supporting the core Long Range Planning work program.

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 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Administration					
Percent of lost time at 4% or less, providing a productive workforce.	3.7%	4.5%	3.0%	Target < 4%	Target < 4%
Percent of departmental Employee Performance Reviews completed by the due date.	41%	34%	65%	Target = 100% ~86/86	Target = 100% ~86/86
Permitting					
Provide initial planner feedback on ministerial permit applications within ten (10) working days of application submittal.	93.08%	80.77%	93.04%	Target = 100% ~560/560	Target = 100% ~560/560
Issue complete or incomplete letters on discretionary project submittals within 30 days of submittal or re-submittal by the project applicant.	95.65%	94.59%	98.62%	Target = 100% ~215/215	Target = 100% ~215/215
Approve ministerial permits within 60 days of application submittal.	62.80%	63.70%	80%	Target = 100% ~650/650	Target = 100% ~650/650
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% ~47/50	Target = 94% ~47/50
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% ~28/35	Target = 80% ~28/35
Conduct pre-construction meetings on projects requiring permit compliance monitoring within five (5) working days of an applicant's requested date.	83.00%	100.00%	96.43%	Target = 85% ~24/28	Target = 85% ~24/28
For planning permits requiring a security deposit, provide applicants an estimate of total costs where 90% of estimates are within 10% of actual costs.	N/A	N/A	74%	Target = 90% ~117/130	Target = 90% ~117/130

Planning & Development

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Conduct final inspections on projects for sign-off on conditions of approval within five working days of an applicant's requested date.	81.00%	95.00%	97.06%	Target = 85% ~30/35	Target = 85% ~30/35
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% ~40/40	Target = 100% ~40/40
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% ~135/135	Target = 100% ~135/135
Complete inspections within one business day of requested date.	99.00%	99.71%	99.73%	Target = 100% ~23,000/23,000	Target = 100% ~23,000/23,000
Provide complete response to project applicants within 30 calendar days for compliance plans that require approval or updating.	N/A	N/A	91.55%	Target = 90% ~54/60	Target = 90% ~54/60
Perform oil well and tank farm inspections on all well and tank farm sites monitored by the Petroleum Unit.	2,368	3,351	2,595	Target = 2,577	Target = 2,577
Code Enforcement					
Make a determination of whether a violation exists within 60 days of receiving the complaint.	88.00%	88.66%	92.92%	Target = 100% ~650/650	Target = 100% ~650/650
Send initial advisory contact letter to property owners within one business day for non-health and safety or ongoing construction complaints.	97.00%	97.45%	99.25%	Target = 100% ~400/400	Target = 100% ~400/400

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
DIRECTOR	0.97	0.95	0.05	1.00	1.00
ASST DIRECTOR	0.35	0.31	0.04	0.35	0.35
DIVISION CHIEF	0.48	0.65	(0.04)	0.61	0.61
DEPUTY DIRECTOR	0.32	-	-	-	-
EXECUTIVE STAFF ASST	0.01	-	-	-	-
PROGRAM MANAGER	0.73	1.00	(1.00)	-	-
ENERGY SPECIALIST	0.12	0.10	(0.10)	-	-
PLANNING PROCESS ANALYST	0.31	1.00	(0.06)	0.94	0.94
BUSINESS MANAGER	0.39	0.38	0.14	0.52	0.52
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00	1.00
PLANNER	0.06	-	-	-	-
ADMIN OFFICE PRO	3.83	3.62	(1.95)	1.67	1.67
FINANCIAL OFFICE PRO	1.35	2.32	(0.32)	2.00	2.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	0.62	1.00	-	1.00	1.00
MAPPING/GIS ANALYST	0.86	0.82	0.05	0.86	0.86
EXECUTIVE SECRETARY	-	-	0.85	0.85	0.85
ACCOUNTANT	0.40	0.33	0.57	0.90	0.90
ADMN OFFICE PRO SR	-	-	2.08	2.08	2.08
FINANCIAL OFFICE PRO SR	-	-	1.00	1.00	1.00
Total	12.80	14.48	1.30	15.78	15.78

Planning & Development

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 1,953,895	\$ 2,165,896	\$ 73,259	\$ 2,239,155	\$ 2,275,458
Services and Supplies	274,768	410,404	47,682	458,086	385,899
Other Charges	49,559	62,014	(7,575)	54,439	58,580
Total Operating Expenditures	2,278,222	2,638,314	113,366	2,751,680	2,719,937
Capital Assets	1,500	20,000	10,000	30,000	30,000
Increases to Fund Balances	97,130	251,000	-	251,000	251,000
Total Expenditures	\$ 2,376,851	\$ 2,909,314	\$ 123,366	\$ 3,032,680	\$ 3,000,937
Budget By Categories of Revenues					
Licenses, Permits and Franchises	410,936	1,123,009	(368,534)	754,475	776,113
Fines, Forfeitures, and Penalties	9,930	6,000	-	6,000	6,000
Use of Money and Property	216	200	-	200	200
Charges for Services	56,750	30,729	(24,329)	6,400	6,400
Miscellaneous Revenue	250,796	250,000	(424)	249,576	254,568
Total Operating Revenues	728,628	1,409,938	(393,287)	1,016,651	1,043,281
Decreases to Fund Balances	-	157,250	257,672	414,922	264,550
General Fund Contribution	1,135,593	1,342,122	258,985	1,601,107	1,693,106
Total Revenues	\$ 1,864,221	\$ 2,909,310	\$ 123,370	\$ 3,032,680	\$ 3,000,937

* Please note that departments are not required to balance their budgets at the program level.

2014-15 Anticipated Accomplishments

- Converted approximately 75% of historic microfiche planning permit records and provided online access of these records for customers and staff.
- Completed comprehensive fee study for cost of services associated with all work performed by staff so that billing practices and methodologies are consistent.
- Restarted the department training program which was discontinued during the recession.
- Began broad supervisory training for journey staff as a first step in succession planning
- Streamlined Public Records Act (PRA) response process to efficiently provide all responsive documents to the requestor.

2015-17 Objectives

- Convert remaining historic microfiche records for online access.
- Begin conversion of paper file permits to digital records for online access for customers and staff.
- Continue department training program, focusing on newly hired staff.
- Continue succession planning actions for key management and supervisory positions.
- Evaluate use of credit cards for online and direct permit and invoice payments.

Planning & Development

Program

PERMITTING

Provides permit information, and processes and acts upon ministerial planning and building permits. Performs plan reviews and inspects construction projects for compliance with building codes and the grading ordinance. Makes recommendations on development projects and associated legislative requests, including oil and gas projects, for action by the Zoning Administrator, Planning Commissions, or Board of Supervisors based on policies in the general plan, local ordinances, and State law through a transparent public process. Ensures compliance with zoning regulations, environmental mitigation measures, and conditions of approval.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
ASST DIRECTOR	0.46	0.49	(0.04)	0.45	0.45
DIVISION CHIEF	0.05	0.15	(0.02)	0.13	0.13
DEPUTY DIRECTOR	2.26	1.85	0.07	1.92	1.92
PROGRAM MANAGER	0.11	-	-	-	-
EXECUTIVE STAFF ASST	0.87	1.00	(0.01)	0.99	0.99
ENERGY SPECIALIST	0.73	0.90	0.05	0.96	0.96
PLANNER SUPERVISING	3.45	3.53	(0.23)	3.30	3.30
PLANNING PROCESS ANALYST	-	-	0.06	0.06	0.06
CIVIL ENGINEER/PLAN CHECK ENGINEER	-	-	2.00	2.00	2.00
BUSINESS MANAGER	0.13	0.13	(0.12)	0.01	0.01
PLAN CHECK ENGINEER	1.00	2.00	(2.00)	-	-
PLANNER	20.29	20.59	(0.22)	20.38	20.38
BLDG ENGR INSPECTOR SUPV	3.89	3.68	0.20	3.88	3.88
ADMIN OFFICE PRO	5.80	6.21	(2.71)	3.50	3.50
FINANCIAL OFFICE PRO	1.57	1.64	(1.64)	-	-
PETROLEUM SPECIALIST	1.98	1.99	0.01	2.00	2.00
ASST PLAN CHECKER	2.00	2.00	-	2.00	2.00
MAPPING/GIS ANALYST	0.02	0.02	(0.02)	-	-
GRADING INSPECTOR SR	1.97	1.96	0.01	1.96	1.96
BLDG ENGR INSPECTOR SPEC	0.85	1.00	-	1.00	1.00
BLDG ENGR INSPECTOR	6.24	7.98	1.09	9.07	9.07
EXECUTIVE SECRETARY	-	-	0.15	0.15	0.15
ACCOUNTANT	0.59	0.66	(0.56)	0.10	0.10
ADMN OFFICE PRO SR	-	-	2.71	2.71	2.71
BUILDING PERMIT TECH	2.00	2.00	-	2.00	2.00
EXTRA HELP	0.55	-	-	-	-
CONTRACTOR	-	0.04	-	0.04	0.04
Total	56.78	59.83	(1.22)	58.61	58.61

Planning & Development

Program

PERMITTING (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 6,994,081	\$ 8,095,270	\$ (291,802)	\$ 7,803,468	\$ 7,915,139
Services and Supplies	1,275,536	3,310,204	425,763	3,735,967	3,742,707
Other Charges	559,304	548,832	(14,472)	534,360	586,475
Total Operating Expenditures	8,828,921	11,954,306	119,489	12,073,795	12,244,321
Capital Assets	12,962	-	6,000	6,000	-
Other Financing Uses	25,000	-	554,000	554,000	695,000
Increases to Fund Balances	115,002	10,000	-	10,000	10,000
Total Expenditures	<u>\$ 8,981,885</u>	<u>\$ 11,964,306</u>	<u>\$ 679,489</u>	<u>\$ 12,643,795</u>	<u>\$ 12,949,321</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	7,381,032	7,739,350	34,648	7,773,998	7,998,054
Use of Money and Property	19,691	13,000	2,208	15,208	15,254
Charges for Services	1,278,619	2,872,739	285,017	3,157,756	3,169,734
Miscellaneous Revenue	7,174	4,000	-	4,000	4,080
Total Operating Revenues	8,686,516	10,629,089	321,873	10,950,962	11,187,122
Other Financing Sources	25,000	-	-	-	-
Decreases to Fund Balances	16,282	139,749	503,298	643,047	767,596
General Fund Contribution	1,186,881	1,199,259	(149,473)	1,049,786	994,603
Total Revenues	<u>\$ 9,914,679</u>	<u>\$ 11,968,097</u>	<u>\$ 675,698</u>	<u>\$ 12,643,795</u>	<u>\$ 12,949,321</u>

* Please note that departments are not required to balance their budgets at the program level.

2014-15 Anticipated Accomplishments

- Processed and approved approximately 1,180 zoning permits and nearly 2,800 building permits with a valuation of \$195,000,000.
- Maintained 99% on-time inspections.
- Provided a report on earthquake vulnerability of buildings in the County.
- Completed the damage assessment manual for the Building and Safety Division in coordination with County Office of Emergency Management. The manual contains procedures for organizing, conducting, and reporting post-disaster activities.
- Reorganized building plan check to improve consistency of work between North and South offices and to improve productivity through unified management of resources.
- Created a reception desk in the South County Permit Center, improving customer service and reducing wait times.
- Introduced electronic review and permitting of roof-mounted photovoltaic systems reducing costs and improving service delivery.
- Implemented a pre-construction protocol to ensure that all critical personnel attend onsite pre-construction meetings to ensure compliance with conditions during all project phases, including demolition and grading.
- Assigned the compliance responsibilities for telecommunication facilities to North and South County staff on a geographic basis to facilitate compliance and reduce costs.
- Continued to work with the Department of Fish and Wildlife and the Federal Fish and Wildlife Service on the project review process for addressing impacts to the California Tiger Salamander.

Planning & Development

Program

PERMITTING (CONT'D)

- Amended the County Thresholds of Significance to include Greenhouse Gases.
- Amended the Land Use & Development Code and General Plan to create a permit path for commercial-scale solar voltaic projects.
- Completed processing a number of major projects, including:
 - Miramar Hotel Revision
 - Clubhouse Estates Revision: 52 residential lots and over 100 acres of open space
 - Stonegate Revision: 44 residential lots and a small park
 - Golden Inn and Village Zoning Clearance: 87 affordable apartment units and an assisted living/memory care facility for 80 senior residents
 - Valley Gardens Mobile Home Park Expansion: 24 new homes added to the 42 existing affordable units
 - Key Site 30 MR-O: Zoning Clearance for 214 affordable rental units
 - Las Varas Ranch: Tentative Parcel Map and two Lot Line Adjustments to reconfigure a coastal ranch
 - Jalama Bridge Replacement and Habitat Replacement
 - Isla Vista (Del Playa) Safety Fencing
 - Wireless Communication Facilities (numerous)
 - Santa Maria Energy Oil and Gas Project
 - Cuyama Solar Array Project
 - North Garey Oil and Gas Project
 - ERG Foxen Pipeline Project
 - Freeport McMoran Lompoc Diatomite Project

2015-17 Objectives

- Review and update the procedures and oversight mechanisms for the permit compliance program countywide. This will ensure projects are built according to approved plans and that conditions implementing the County's Comprehensive Plan are completed.
- Implement electronic plan check to enhance customer service.
- Conduct simulated disaster training sessions to test current procedures and update current documentation for conducting damage assessments following natural disasters. This project will ensure the Department remains ready to assist its constituents in the post-disaster recovery process.
- Provide feedback to permitting staff from post-approval observations in the field to improve conditioning of projects.
- Continue building on the cooperative relationship with the Division of Oil, Gas and Geothermal Resources and the Regional Water Quality Control Board to facilitate more efficient permit processing for oil and gas and remediation projects.
- Continue building on the cooperative relationship with the Federal Bureau of Safety and Environmental Enforcement and Bureau of Ocean Energy Management to ensure that offshore operators maintain permit compliance for the protection of human health and the environment.

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
EXECUTIVE STAFF ASST	0.01	-	0.01	0.01	0.01
ENERGY SPECIALIST	-	-	0.04	0.04	0.04
PLANNER	0.09	0.11	(0.01)	0.10	0.10
ADMN OFFICE PRO SR	-	-	0.01	0.01	0.01
Total	0.09	0.11	0.06	0.17	0.17

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 15,400	\$ 16,384	\$ 13,894	\$ 30,278	\$ 30,473
Services and Supplies	80,135	58,875	4,421	63,296	62,735
Other Charges	476,166	1,179,635	(58,605)	1,121,030	766,750
Total Operating Expenditures	571,701	1,254,894	(40,290)	1,214,604	859,958
Increases to Fund Balances	211,070	2,000	2,000	4,000	4,000
Total Expenditures	\$ 782,771	\$ 1,256,894	\$ (38,290)	\$ 1,218,604	\$ 863,958
Budget By Categories of Revenues					
Use of Money and Property	12,196	6,500	2,315	8,815	8,822
Charges for Services	74,239	45,884	4,116	50,000	50,000
Miscellaneous Revenue	685,285	685,450	500	685,950	685,700
Total Operating Revenues	771,720	737,834	6,931	744,765	744,522
Decreases to Fund Balances	5,141	519,060	(55,221)	463,839	109,188
General Fund Contribution	(160)	-	10,000	10,000	10,248
Total Revenues	\$ 776,701	\$ 1,256,894	\$ (38,290)	\$ 1,218,604	\$ 863,958

* Please note that departments are not required to balance their budgets at the program level.

2014-15 Anticipated Accomplishments

- Administered the Coastal Resource Enhancement Fund Grant Program, including preparing the annual status report and conducting the competitive grant evaluation process for the 2015 cycle. These grants are available to fund acquisition of coastal properties for recreation and conservation purposes, and various coastal projects, including capital improvements, planning & research, and educational exhibits.
- Executed various Coastal Resource Enhancement Fund grant agreements with grantees who are awarded CREF grants.

Planning & Development

Department

COASTAL MITIGATION (CONT'D)

- Monitored grants awarded to outside agencies funded through the Coastal Resource Enhancement Fund to ensure that the projects comply with their contracts and provide expected public benefits.

2015-17 Objectives

- Administer the Coastal Resource Enhancement Fund Grant Program, including preparing the annual status report and conducting the 2016 competitive grant cycle process.
- Execute various Coastal Resource Enhancement Fund grant agreements with grantees who are awarded CREF grants.
- Monitor grants awarded to outside agencies funded through the Coastal Resource Enhancement Fund to ensure that the projects comply with their contracts 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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
DIRECTOR	0.03	0.05	(0.05)	-	-
DIVISION CHIEF	0.05	0.20	0.05	0.25	0.25
DEPUTY DIRECTOR	0.16	0.15	(0.07)	0.08	0.08
PLANNER SUPERVISING	0.55	0.47	0.23	0.70	0.70
PLANNER	1.23	1.58	0.16	1.74	1.74
BLDG ENGR INSPECTOR SUPV	0.11	0.32	(0.20)	0.12	0.12
FINANCIAL OFFICE PRO	0.03	0.02	(0.02)	-	-
PETROLEUM SPECIALIST	0.02	0.01	(0.01)	-	-
GRADING INSPECTOR SR	0.03	0.04	(0.01)	0.04	0.04
BLDG ENGR INSPECTOR	0.76	1.02	(0.09)	0.93	0.93
Total	2.97	3.86	-	3.86	3.86

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 411,698	\$ 550,986	\$ (11,235)	\$ 539,751	\$ 547,154
Services and Supplies	1,130	2,144	(956)	1,188	1,212
Other Charges	5,895	6,660	933	7,593	7,858
Total Operating Expenditures	418,723	559,790	(11,258)	548,532	556,224
Total Expenditures	\$ 418,723	\$ 559,790	\$ (11,258)	\$ 548,532	\$ 556,224
Budget By Categories of Revenues					
Licenses, Permits and Franchises	228,963	210,763	46,074	256,837	264,201
Charges for Services	1,233	-	10,000	10,000	10,000
Total Operating Revenues	230,196	210,763	56,074	266,837	274,201
General Fund Contribution	408,048	347,216	(65,521)	281,695	282,023
Total Revenues	\$ 638,244	\$ 557,979	\$ (9,447)	\$ 548,532	\$ 556,224

* Please note that departments are not required to balance their budgets at the program level.

Planning & Development

Program

CODE ENFORCEMENT (CONT'D)

2014-15 Anticipated Accomplishments

- Completed Ordinance Amendments to Santa Barbara County Codes under the purview of Planning and Development such that enforcement practices and billing of enforcement costs are consistent and fair.
- Increased consistency by consolidating the program's supervision and management.

2015-17 Objectives

- Bring package of liens for unpaid enforcement costs on longstanding violations to the Board of Supervisors for consideration.
- Pursue additional enforcement resolution options for longstanding complex enforcement cases.

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
ASST DIRECTOR	0.19	0.20	-	0.20	0.20
DIVISION CHIEF	-	-	0.01	0.01	0.01
DEPUTY DIRECTOR	0.84	1.00	(1.00)	-	-
PROGRAM MANAGER	-	-	1.00	1.00	1.00
PLANNER SUPERVISING	2.00	2.00	-	2.00	2.00
BUSINESS MANAGER	0.09	0.08	(0.02)	0.07	0.07
PLANNER	6.61	6.77	0.51	7.28	7.28
ADMIN OFFICE PRO	0.78	0.96	(0.13)	0.83	0.83
FINANCIAL OFFICE PRO	0.02	0.02	(0.02)	-	-
MAPPING/GIS ANALYST	0.12	0.17	(0.03)	0.14	0.14
ACCOUNTANT	0.01	0.01	(0.01)	-	-
Total	10.65	11.22	0.31	11.53	11.53

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 1,453,804	\$ 1,620,098	\$ 9,143	\$ 1,629,241	\$ 1,655,501
Services and Supplies	296,945	893,467	(6,240)	887,227	336,474
Other Charges	68,863	63,664	298	63,962	67,079
Total Operating Expenditures	1,819,613	2,577,229	3,201	2,580,430	2,059,054
Capital Assets	1,000	-	-	-	-
Increases to Fund Balances	49,212	-	-	-	-
Total Expenditures	\$ 1,869,825	\$ 2,577,229	\$ 3,201	\$ 2,580,430	\$ 2,059,054
Budget By Categories of Revenues					
Licenses, Permits and Franchises	171,247	194,820	10,394	205,214	212,866
Intergovernmental Revenue	39,103	190,870	357,345	548,215	40,774
Miscellaneous Revenue	252,208	168,081	(163,681)	4,400	-
Total Operating Revenues	462,558	553,771	204,058	757,829	253,640
Decreases to Fund Balances	54,192	428,179	(327,390)	100,789	-
General Fund Contribution	1,326,238	1,593,303	128,509	1,721,812	1,745,020
Total Revenues	\$ 1,842,988	\$ 2,575,253	\$ 5,177	\$ 2,580,430	\$ 1,998,660

* Please note that departments are not required to balance their budgets at the program level.

Planning & Development

Program

LONG RANGE PLANNING (CONT'D)

2014-15 Anticipated Accomplishments

- Completed local adoption of the Summerland Community Plan update, and submitted the plan for Coastal Commission certification. The update is intended to preserve community character by addressing transportation and visual resources.
- Completed the 2015-23 Housing Element Update and submitted it to the State Housing and Community Development Department by the mandated deadline of February 15, 2015, for review. This update focuses on providing housing opportunities for residents and workers of the county, particularly for below market and special needs residents.
- Completed the Fire Hazards Update to the Safety Element by the State-mandated deadline of February 15, 2015. This update was mandated by Senate Bill 1241 which required that the Safety Element include new information on fire hazards to enhance fire protection and prevention primarily along the wildland-urban interface.
- Completed the Disadvantaged Communities Update to the Land Use Element by the State-mandated deadline of February 15, 2015. This update was mandated by Senate Bill 244 which required a review and update of the Land Use Element with information regarding unincorporated disadvantaged communities to address barriers that contribute to regional inequity and infrastructure deficits.
- Completed the adoption of the Energy and Climate Action Plan. The plan establishes targets and implementation measures to reduce greenhouse gas emissions, consistent with State Law.
- Completed the Los Alamos Pedestrian–Circulation–Parking Plan that will provide safer routes to school and enhance the parking and streetscape of the business core, resulting in increased economic vitality.
- Completed the Mission Park to Mission Canyon Multi-Modal Improvement Plan that will provide for safer pedestrian, bicycle, and vehicle circulation while preserving the cultural resources of the area.
- Released the Draft Environmental Impact Report for the Isla Vista Master Plan for public review. The Isla Vista Master Plan is being revised to address parking issues, the dissolution of the Redevelopment Agency, and ordinance formatting.
- Released the Draft Environmental Impact Report for the Gaviota Coast Plan for public review. This plan is intended to balance the needs of landowners, including agriculturalists, with environmental protection and public access.
- Released the Draft Environmental Impact Report for the Winery Ordinance Update for public review. This ordinance update will streamline the permit process for wineries through the clarification of standards and by addressing neighborhood impact issues.
- Began the Planning Commission hearing process for the Eastern Goleta Valley update to the Goleta Community Plan. The plan update will update the 1993 Goleta Community Plan to address where, when, and how the Eastern Goleta Valley should develop over the next 15-30 years.
- Completed design standards for incorporation into the Hollister–State Street streetscape plan that will enhance the aesthetics and increase the economic vitality of the area.
- Completed Coastal Commission permitting of Goleta Beach.

2015-17 Objectives

- Complete local adoption hearings for the Gaviota Community Plan, the Eastern Goleta Valley Community Plan, and the Isla Vista Master Plan and submit the plans to the Coastal Commission for review and certification.
- Complete adoption of the Winery Ordinance update.

Planning & Development

Program

LONG RANGE PLANNING (CONT'D)

- Complete the Hollister–State Street streetscape plan.
- 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.
- Begin implementation phase of the County’s Energy and Climate Action Plan, including the initiation of high priority measures and tracking of greenhouse gas reductions to monitor the effectiveness of the plan.
- Begin implementation of the 2015-23 Housing Element, including 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.
- Complete adoption of the Conservation Element amendments addressing changes through the State rulemaking process regarding important minerals.
- Conduct public outreach, prepare draft ordinance, and environmental review to streamline permitting for agriculture and other uses on agriculturally zoned properties.
- Complete adoption of revised Montecito Design Guidelines to ensure the guidelines are responsive to emerging design issues.
- Manage the Alternative Fuels grant project, including attending regional task force meetings. Complete a regional plan which addresses alternative fuels infrastructure permitting, deployment, maintenance, inspection, and incentives.
- Manage the Coastal Resiliency (Phase I) grant project, a multi-jurisdictional collaboration to model sea level rise and potential hazards. Complete a Coastal Hazard Vulnerability Assessment and develop policies and programs to mitigate impacts from coastal hazards.
- Complete the consistency rezoning of rural lands still under Ordinance 661 to appropriate zone districts in the Land Use and Development Code. This project will eliminate the need for individual property owners to pursue consistency rezones when applying for discretionary land use permits.
- Complete adoption of a countywide outdoor lighting ordinance, building upon work in recent community plans.
- Complete Phase II of the Safety Element update to address recommendations provided by the State Board of Forestry and Fire Protection, including the analysis of potential policies to reduce wildfire risk in high fire hazard areas.
- Complete the Airport Land Use Compatibility (ALUP) project to amend the Comprehensive Plan and Land Use and Development Code to achieve consistency with the ALUP.
- Complete a Sign Ordinance update to comprehensively update the standards, consider new sign materials and technologies, and clarify permitting requirements.
- Prepare and submit a Scenic Highway Designation application to Caltrans for a segment of Highway 101 through Gaviota.
- Prepare and submit an application to the US Census Bureau to designate Eastern Goleta Valley as a Census Designated Place prior to the next decennial census (in 2020).
- Pursue grants to fund additional long range planning work prioritized in the work program.