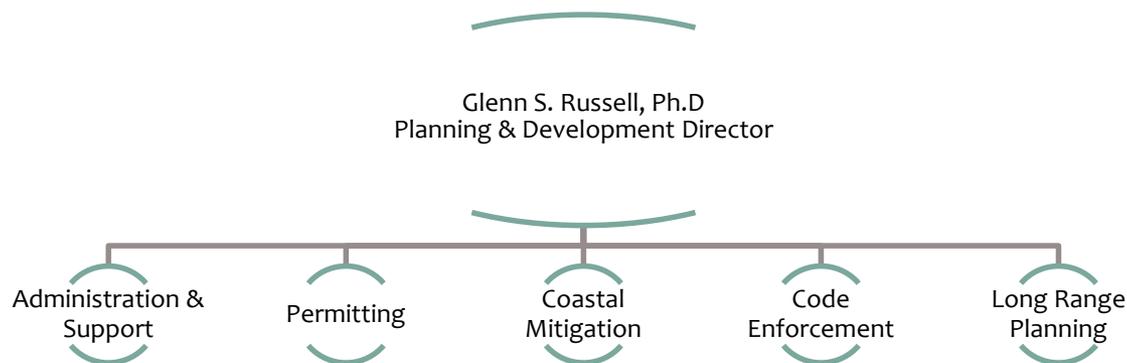


# 2016-2018 BUDGET WORKSHOP

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## Planning and Development



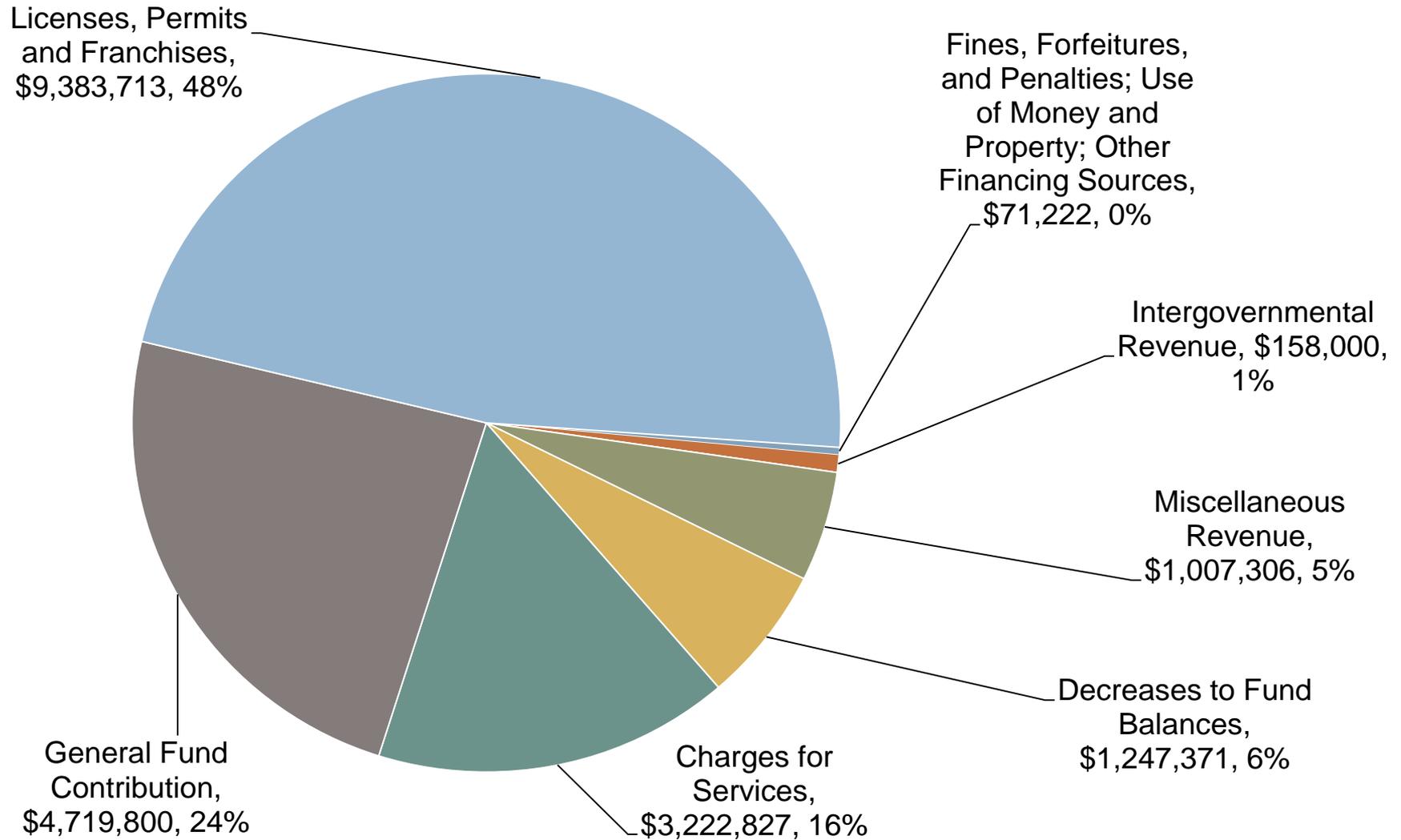
# Overarching Business Trends

- Fluctuating Permit Application Levels
- Workforce Planning
- Responding to Innovations and Technology Developments

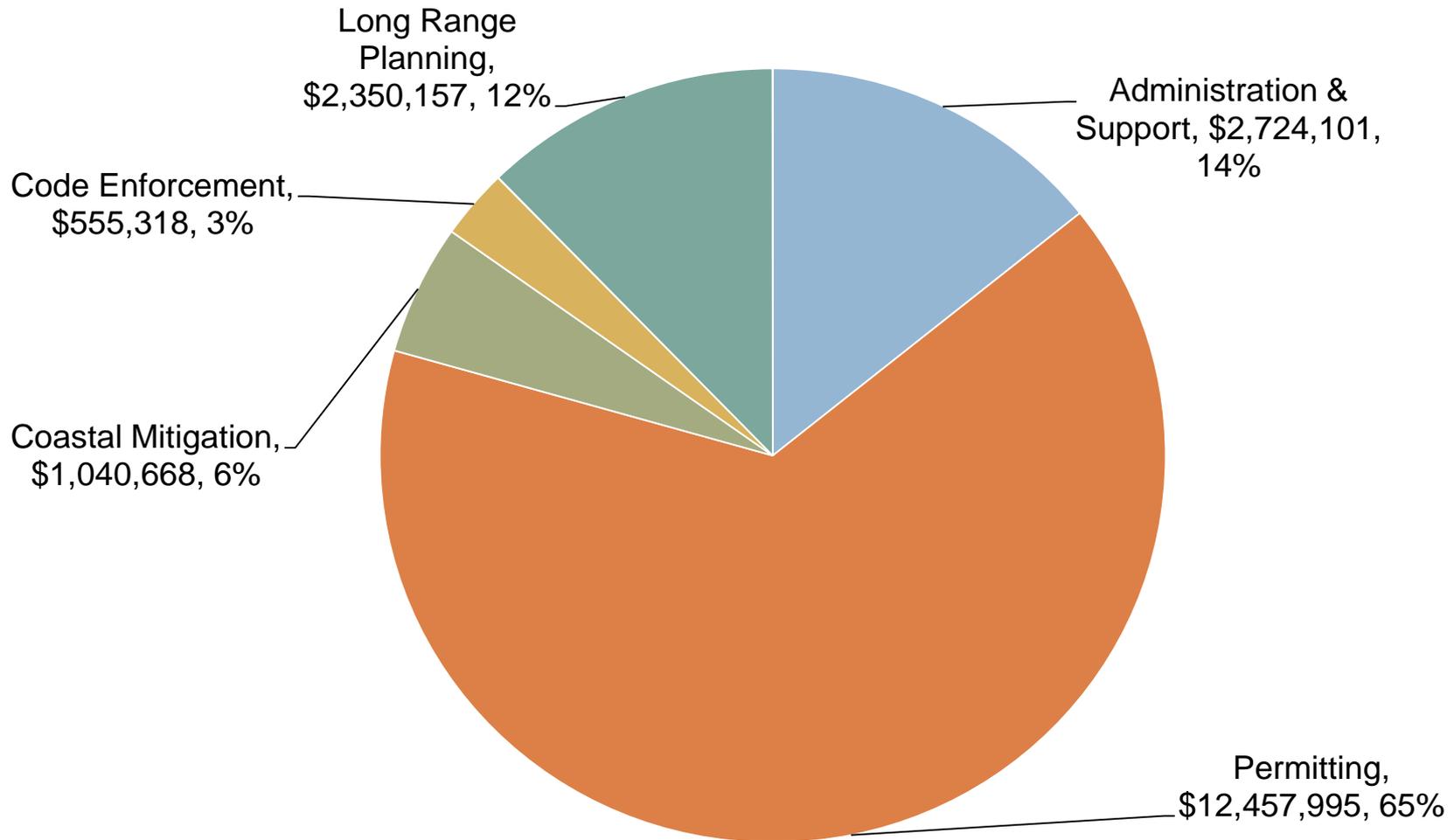
# Summary

- Operating \$19,128,239
- Capital \$17,000
- General Fund Contribution \$4,719,800
- 92.0 FTE
- Use of One Time for Ongoing Operations \$133k
- Service Level Reductions \$0
- Expansion Requests \$1.87 million

# FY 16-17 Source of Funds

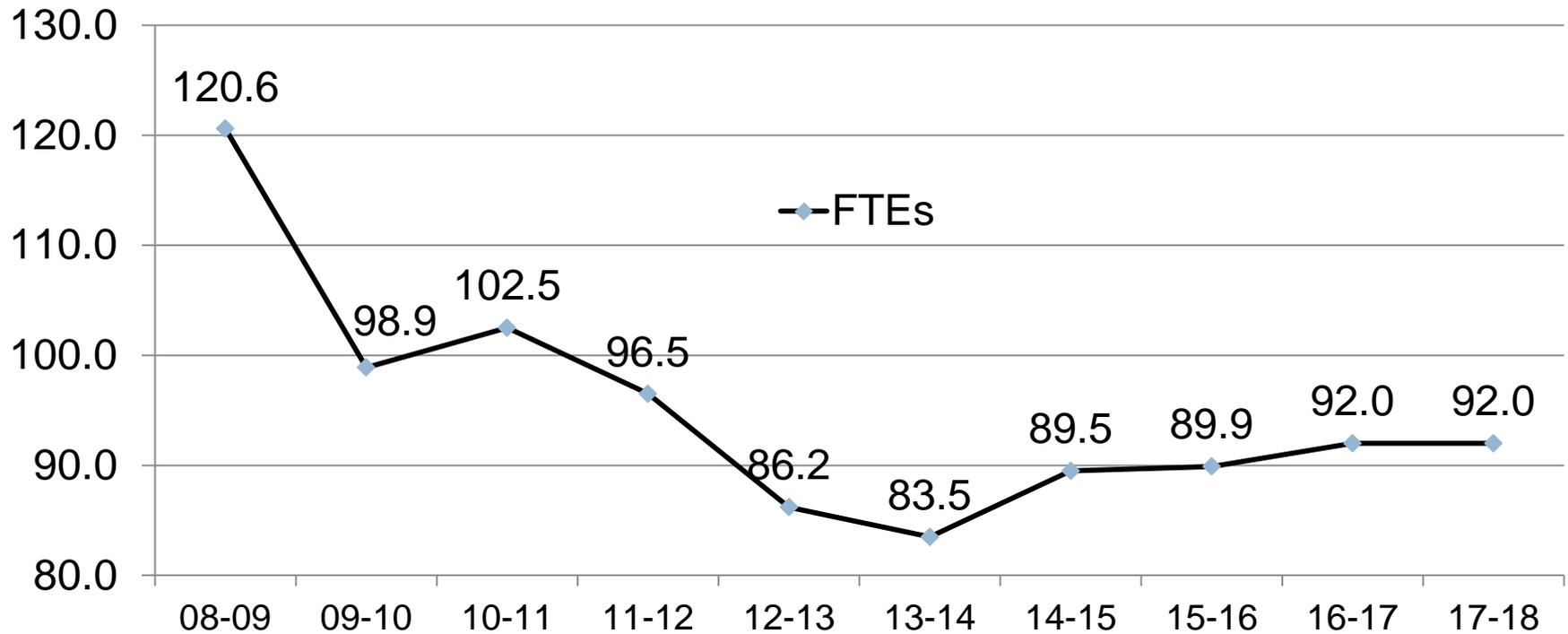


# FY 16-17 Use of Operating Funds

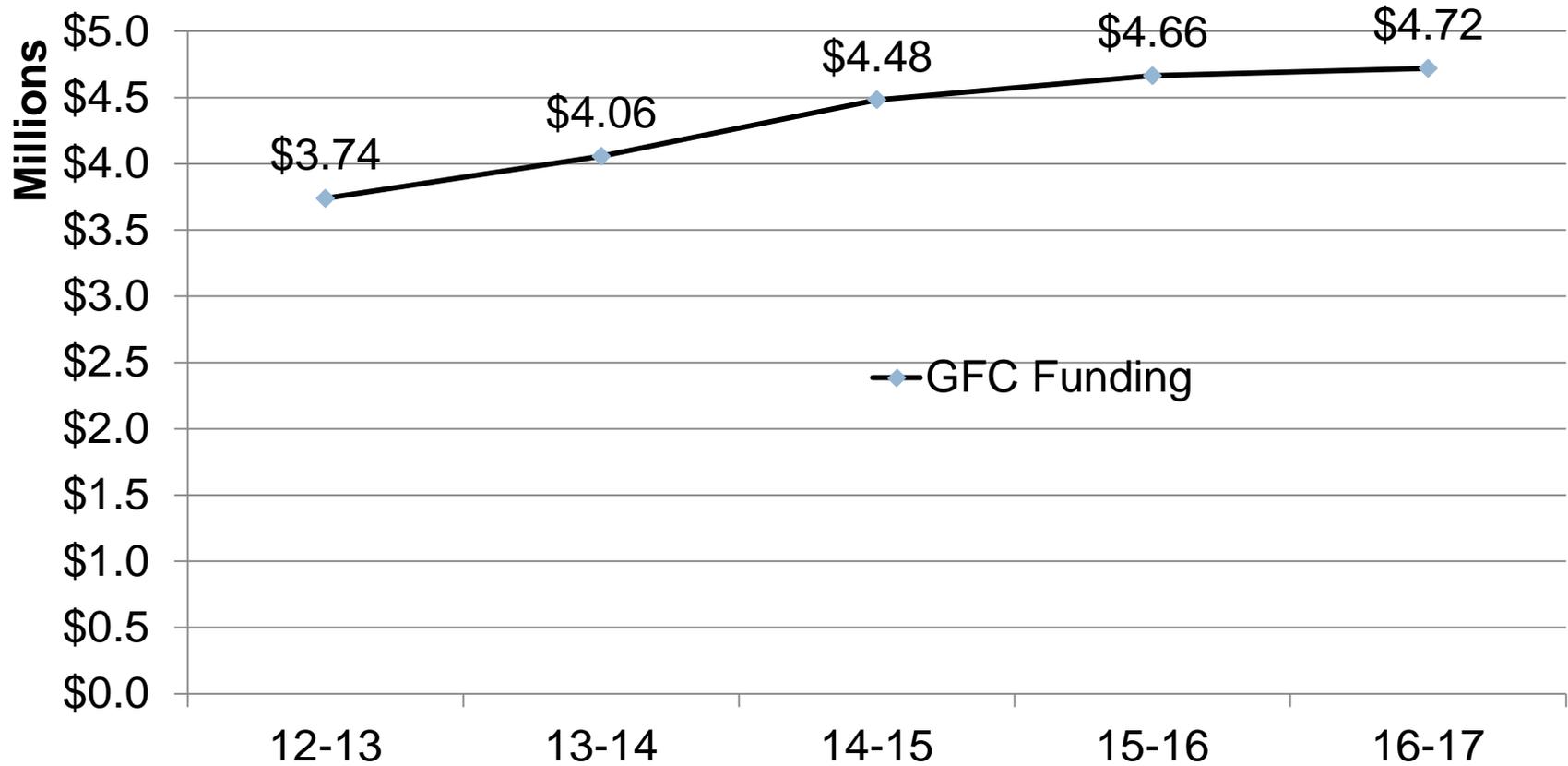


# Staffing Summary

- 89.9 FTE FY 15-16 Adopted
- 92.0 FTE FY 16-17 Recommended; 92.0 FTE FY 17-18 Proposed



# GFC 5 Year Summary



# FY 2015-16 Anticipated Accomplishments

- **Administration and Support**

- Began employee engagement efforts, including Mentorship Program
- Completed a comprehensive fee study
- Deployed field mobility software for inspectors

- **Permitting**

- Responded to Refugio/Plains All American Pipeline oil spill
- Processed and approved 1,250 zoning permits and 3,100 building permits with a valuation of \$260 million
- Maintained 99.7% on-time inspection rate (within 24 hours)
- Completed processing major projects, including:
  - Westmont College Master Plan Revision
  - Rice Ranch Specific Plan Revisions
  - Phillips 66 Cal-Coast Pipeline Replacement Project

# FY 2015-16 Anticipated Accomplishments

- **Coastal Mitigation**

- Executed agreements with Coastal Resource Enhancement Fund grant awardees

- **Long Range Planning**

- Completed local adoption hearings for the Eastern Goleta Valley Community Plan
- Completed adoption of the Winery Ordinance update
- Completed adoption of revised Montecito Design Guidelines

# FY 2016-18 Objectives

- **Administration and Support**
  - Begin multi-year project digitizing paper permitting records for online access
- **Permitting**
  - Improve accuracy of initial cost and time estimates
  - Complete implementation of electronic plan check
- **Code Enforcement**
  - Seek legislation to increase financial disincentives for one-time violations

# FY 2016-18 Objectives

- **Long Range Planning**
  - Gaviota Coast Community Plan local adoption
  - 2015-23 Housing Element implementation
  - Short Term Rental ordinance
  - Hollister-State St. Streetscape Improvement completion
  - Santa Claus Lane planning completion

# Performance Measures

Description	2013-14 Actual	2014-15 Actual	2015-16 Est. Act.	2016-17 Rec.	2017-18 Prop.
Percent of departmental Employee Performance Reviews completed by due date.	34% 29/83	65% 58/89	93% ~84/90	Target = 100% ~92/92	Target = 100% ~92/92
Present to decision maker within four months of application completeness on planning projects that require a CEQA Exemption.	69% 34/49	69% 35/51	88 ~44/50%	Target = 95% ~57/60	Target = 95% ~57/60
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	65% ~204/315	Target = 90% ~360/400	Target = 90% ~360/400
Complete first plan check review for grading plans <1,500 cubic yards within two weeks of application acceptance.	88% 99/112	86% 96/111	84% ~114/136	Target = 100% ~135/135	Target = 100% ~135/135
Complete inspections within one business day of requested date.	99.7% 20,794/20,855	99.5% 22,371/22,489	99.7% ~22,452/22,522	Target = 100% ~22,000/22,000	Target = 100% ~22,000/22,000
Make a determination of whether a violation exists within 60 days of receiving the complaint.	89% 344/388	88% 500/566	94% ~261/264	Target = 100% ~260/260	Target = 100% ~260/260

# FY 16-17 Efficiencies

- **Electronic plan check implementation**
  - Building permit plan check allows electronic submittal, review, comment and collaboration
  - Will provide enhanced service to customers by reducing paper and increasing communication on plan comments
  - Enhances staff recruitment and retention with telecommuting
  - Savings of approximately \$10,000 annually to the General Fund related to plan archival and storage costs
- **Digital permit records**
- **Streamlined fees**
- **Streamlined rooftop solar permitting**

# Service Level Reductions

NONE

# Key Challenges and Emerging Issues

## Challenges

- Fluctuating permitting workload
- Legal and technology challenges affecting permitting
- Recruitment, training and retention of staff
  - Facility and security upgrades important for staff retention

## Horizon Issues

- Workforce planning
- Facility enhancements to address safety concerns

# Budget Enhancement Requests

## • Facility Maintenance and Upgrade

- Add security measures for public counters, hearing rooms, and staff offices in Santa Barbara and Santa Maria locations (\$220,000)
- Add air conditioning and improve heating in the Engineering Building (\$1.62 million)
- Add hearing room improvements in Engineering Building (\$30,000)

# Summary

## Challenges and Opportunities

- Facility improvements
- Recruit, develop, and retain staff
- Enhance customer service through technology improvements

# SPECIAL ISSUE

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## **Long Range Planning 2016-17 Work Program**

# Long Range Planning 2016-17 Work Program

		FY 16-17 Cost
REQUIRED SERVICES		\$297,000
OPERATIONS		\$371,000
ONGOING PROJECTS		
1	Coastal Resiliency (Grant)	
2	Eastern Goleta Valley Community Plan	
3	ECAP Implementation	
4	Gaviota Coast Plan	
5	Hollister Streetscape Improvement	
6	Housing Element Implementation	
7	Santa Claus Lane Planning	
8	Short Term Rentals	
TOTAL ONGOING PROJECTS		\$761,000

# Long Range Planning 2016-17 Work Program

2016-17 STAFF RECOMMENDED PROJECTS		FTE	Staff Costs	Contract Costs
9	Airport Compatibility (Mandate)	0.3	\$44,000	\$2,300
10	Medical Marijuana	0.1	\$19,000	
11	SGMA Support	0.2	\$30,000	
12	Ag Permit Streamlining	0.8	\$119,000	
13	Hoop Structure Zoning Amendments	0.5	\$70,000	\$75,000
14	Isla Vista Strategy Development	0.3	\$44,000	\$20,400
15	Scenic Highway Designation (Hwy 101 Gaviota)	0.1	\$15,000	
16	EGVCP Mapping	0.3	\$44,000	\$10,000
17	Outdoor Lighting	0.4	\$59,000	\$2,300
	Contract Contingency			\$95,000
<b>TOTAL</b>		<b>3.0</b>	<b>\$445,000</b>	<b>\$205,000</b>

# Commission and Committee Recommendations

- **Montecito Planning Commission**
  - Montecito Design Guidelines – Phase II (New Project)
  - Historic Resource Ordinance (Future Project)
  - Sustainable Living Research Initiative (Future Project)
  - Privately Fund Advanced Metering Project (Remove from Future Projects List)
- **County Planning Commission**
  - Los Alamos In Lieu Parking Program (New Project) – Replace Outdoor Lighting
  - Commercial Zone District Tasting Room Regulations (Future Project)
  - Sustainable Living Research Initiative (Future Project)
- **Agricultural Advisory Committee**
  - Hoop Structures (New Project, included in Staff Recommended Projects)
  - Agricultural Permit Streamlining (New Project , included in Staff Recommended Projects)

# Long Range Planning 2016-17 Work Program

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2016-17 POTENTIAL SUBSTITUTE PROJECTS		FTE	Staff Costs	Contract Costs
18	Telecommunications Ordinance (BOS)	0.3	\$41,000	\$75,000
19	Los Alamos In Lieu Parking Program (County PC)	0.4	\$59,000	\$30,000
20	Montecito Design Guidelines Phase 2 (MPC)	0.2	\$30,000	

# Long Range Planning 2016-17 Work Program

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# Recommended Action

- d) Regarding Planning and Development's Proposed FY 2016-2017 Long Range Planning Annual Work Program:
  - i. Receive and review the proposed Annual Work Program; and
  - ii. Provide direction to continue current projects and initiate recommended new projects