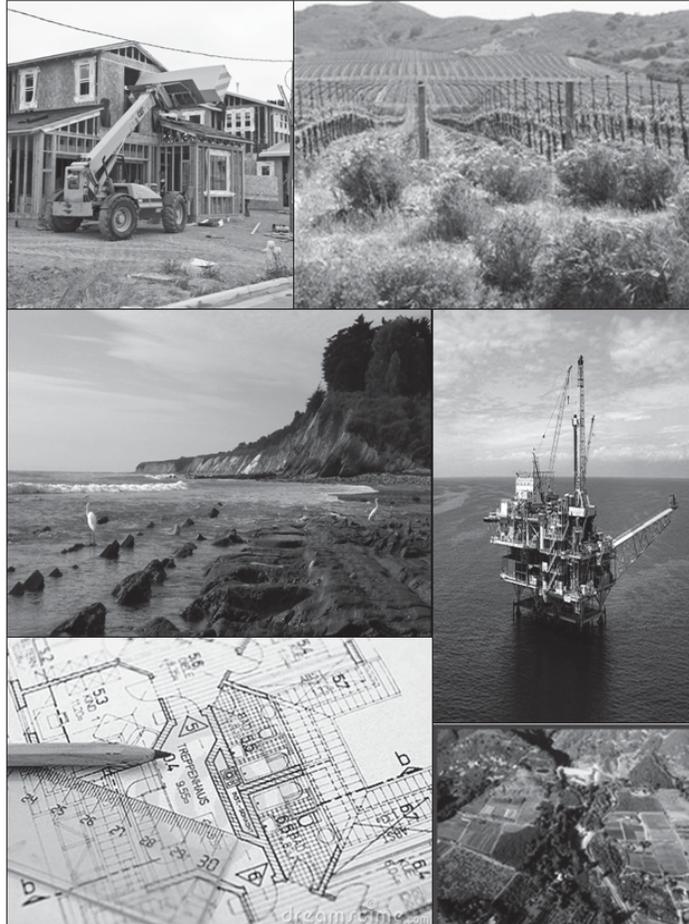
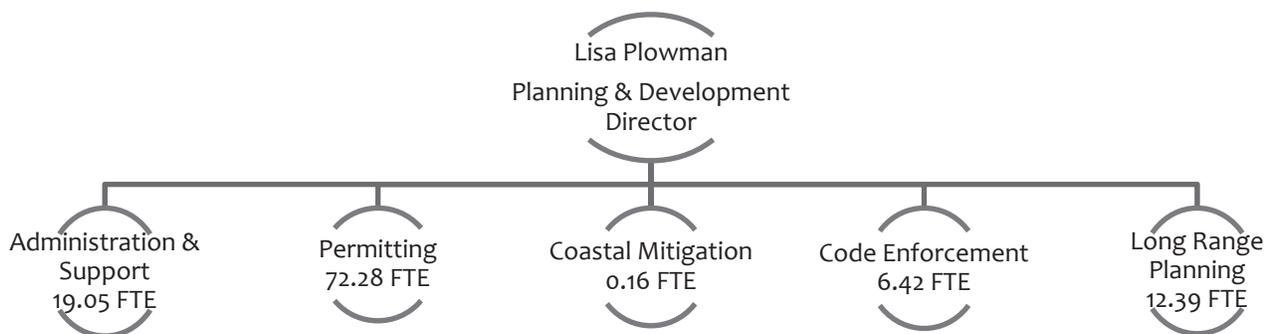


# Planning & Development



## RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating      \$ 25,675,500  
 Capital          \$ 59,400  
 FTEs              110.3



# Planning & Development

## ***MISSION STATEMENT***

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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***

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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, gas, and mining development, including permitting facilities and ensuring that they comply with their permits;
- Manages and updates the County's Comprehensive Plan; and
- 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 2020-21 OBJECTIVES***

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- Continue to implement the cannabis ordinance by permitting cannabis operations that are consistent with State and local requirements, 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., limited online permitting, automation efforts, digital file conversions).
- Continue major updates to the County's Comprehensive Plan, starting with the Circulation and Safety Elements.
- Work collaboratively with County departments to implement the Homeless Interagency Policy Council Work Plan.

# Planning & Development

## ***HIGHLIGHTED RENEW 2022 INITIATIVES***

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### **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
  
- 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

### **Implementation in FY 2020-21**

- Online Permitting Tools
  - Continue enhancing online features of the Accela permitting system including the expansion of the Accela system for all departments within the land development permit process and electronic application submittal.
  - Add additional online tools to increase efficiency of permit process.

# Planning & Development

## **RENEW 2022 BIG PICTURE GOALS**

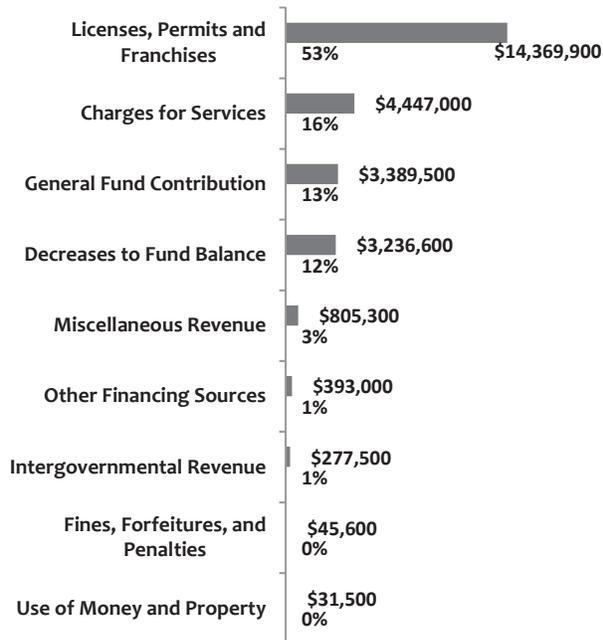
Planning and Development will implement the following initiatives in FY 2020-21 to achieve the 6 countywide Big Picture Goals:

<b>Big Picture Goal</b>	<b>FY 2020-21 Initiatives</b>
<b>RE-DESIGN</b>	
Evaluate and migrate County services online	<ul style="list-style-type: none"> <li>• Websites upgrades including online permit submittal and credit card payments;</li> <li>• Implement permitting and GIS system online tools to increase the efficiency of permit process.</li> </ul>
Train County employees in County-provided process improvement training	<ul style="list-style-type: none"> <li>• Identify additional staff from each division to enroll in County-provided process improvement training to optimize departmental processes.</li> </ul>
<b>RE-BALANCE</b>	
Enhance financial resiliency	<ul style="list-style-type: none"> <li>• Continue to review and adjust fees to reflect changes in cost and set permit fees at a level to recover all allowed costs;</li> <li>• Continue to pursue grant funding within the Board-adopted Long Range Planning Work Program;</li> <li>• Structure Enterprise Funds to provide appropriate service levels resulting from changes in business/economic cycles.</li> </ul>
<b>RESPOND</b>	
Conduct an external customer or client satisfaction survey	<ul style="list-style-type: none"> <li>• Continue online survey at case closure to solicit customer feedback on their experience and satisfaction;</li> <li>• Implement customer service survey cards at permitting counters.</li> </ul>
<b>RETAIN</b>	
Facilitate the participation of managers in a leadership development program	<ul style="list-style-type: none"> <li>• 20% of Management Team participation in County Leadership Program;</li> <li>• Continue Management Team succession planning efforts.</li> </ul>
Retain new employees during their first 5 years of employment	<ul style="list-style-type: none"> <li>• Continue employee engagement efforts, including the Department's On-Boarding Program, positive motivators, and mentoring.</li> <li>• Continue succession planning efforts including the Leadership Development Academy and internal training programs.</li> </ul>

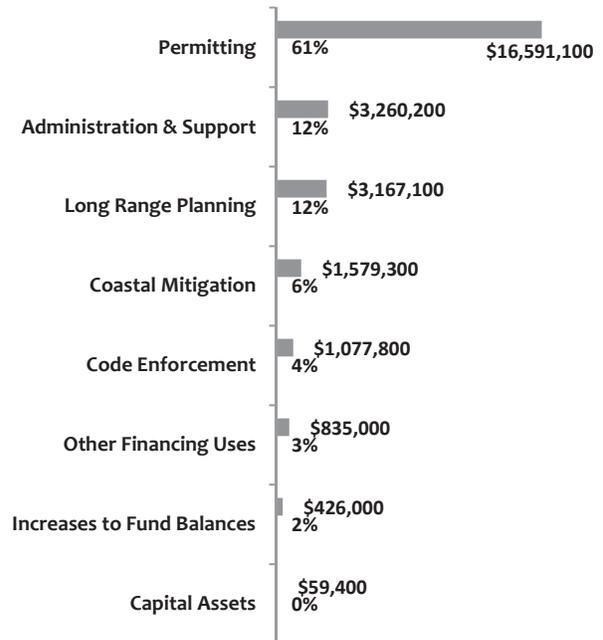
# Planning & Development

## RECOMMENDED SOURCES & USES OF FUNDS

### Source of Funds - \$26,995,900

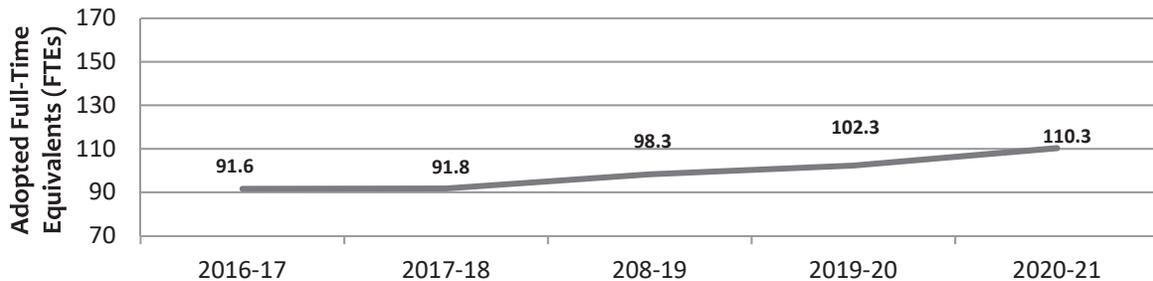


### Use of Funds - \$26,995,900



## 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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Administration & Support	14.85	16.14	16.14	19.05	2.91
Permitting	58.55	67.44	67.44	72.28	4.84
Coastal Mitigation	0.10	0.16	0.16	0.16	-
Code Enforcement	3.86	6.17	6.17	6.42	0.25
Long Range Planning	10.51	12.39	12.39	12.39	-
Total	87.87	102.30	102.30	110.30	8.00
<b>Budget By Budget Program</b>					
Administration & Support	\$ 2,623,040	\$ 2,813,500	\$ 2,722,500	\$ 3,260,200	\$ 446,700
Permitting	10,815,324	15,879,600	14,317,900	16,591,100	711,500
Coastal Mitigation	120,337	1,642,500	610,800	1,579,300	(63,200)
Code Enforcement	625,500	929,600	863,100	1,077,800	148,200
Long Range Planning	1,835,480	3,523,200	2,678,500	3,167,100	(356,100)
Total	\$ 16,019,681	\$ 24,788,400	\$ 21,192,800	\$ 25,675,500	\$ 887,100
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 12,763,783	\$ 15,021,300	\$ 14,243,200	\$ 16,494,200	\$ 1,472,900
Services and Supplies	2,437,594	7,480,300	5,588,400	6,855,600	(624,700)
Other Charges	818,304	2,286,800	1,361,200	2,325,700	38,900
Total Operating Expenditures	16,019,681	24,788,400	21,192,800	25,675,500	887,100
Capital Assets	7,361	10,300	10,300	59,400	49,100
Other Financing Uses	58,875	887,000	144,000	835,000	(52,000)
Increases to Fund Balances	739,055	271,300	842,800	426,000	154,700
Fund Balance Impact (+)	832,688	-	60,900	-	-
Total	\$ 17,657,660	\$ 25,957,000	\$ 22,250,800	\$ 26,995,900	\$ 1,038,900
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	\$ 10,950,322	\$ 12,697,100	\$ 11,681,100	\$ 14,369,900	\$ 1,672,800
Fines, Forfeitures, and Penalties	142,078	40,700	677,800	45,600	4,900
Use of Money and Property	143,354	29,500	64,300	31,500	2,000
Intergovernmental Revenue	-	-	100,000	277,500	277,500
Charges for Services	1,548,972	4,967,500	4,166,900	4,447,000	(520,500)
Miscellaneous Revenue	767,550	786,800	748,800	805,300	18,500
Total Operating Revenues	13,552,276	18,521,600	17,438,900	19,976,800	1,455,200
Other Financing Sources	-	-	-	393,000	393,000
Decreases to Fund Balances	515,883	4,111,300	1,487,800	3,236,600	(874,700)
General Fund Contribution	3,589,500	3,324,100	3,324,100	3,389,500	65,400
Total	\$ 17,657,660	\$ 25,957,000	\$ 22,250,800	\$ 26,995,900	\$ 1,038,900

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

# Planning & Development

## **CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED**

### Staffing

- Increase of 8.0 FTE due to:
  - Mid-year addition of one full-time supervising planner position in FY 2019-20.
  - Addition of three planner positions, two administrative office professionals, one computer systems specialist and one department business specialist in FY 2020-21. These positions will provide permit information, permitting services, online permitting, and internal training programs in addition to supporting significant expansions of information systems.

### Expenditures

- Net operating expenditure increase of \$887,100:
  - +\$1,472,900 increase in Salaries and Employee Benefits due to the mid-year addition of one full-time supervising planner position in FY 2019-20, addition of three planner positions, two administrative office professionals, one computer systems specialist and one department business specialist in FY 2020-21, and general salary and benefit cost increases, which are offset by mandatory budgeted salary savings per Board-adopted budget guidelines and allocation policy.
  - -\$624,700 decrease in Services and Supplies due to a \$386,400 increase in enterprise fund cost allocations and \$272,200 increase in administrative expenses, which are offset by a \$776,000 decrease in applicant-funded consultant services, a \$435,100 decrease in professional services, and a net decrease of \$72,200 in miscellaneous office expenses such as software and office supplies.
  - +\$38,900 increase in Other Charges due to a \$81,900 increase in general County support services such as motor pool and information technology charges, a \$20,500 increase in general liability insurance charges, which are offset by a \$50,000 decrease in coastal mitigation grant awards and a decrease of \$13,500 in development mitigation grant awards.
- Net non-operating expenditure increase of \$151,800:
  - +\$154,700 increase to Committed and Restricted Fund Balances primarily to fund one-time needs and structure Enterprise Funds to provide appropriate service levels.
  - -\$52,000 decrease in Other Financing Uses reflecting a decreased transfer of \$87,000 to the Community Services Department for expenditures related to the Jalama Beach affordable overnight accommodations, offset by an increase of \$35,000 for vehicle replacements.
  - +\$49,100 increase in Capital Assets representing changing equipment replacement needs.

These changes result in recommended operating expenditures of \$25,675,500 and non-operating expenditures of \$1,320,400, for total expenditures of \$26,995,900.

### Revenues

- Net operating revenue increase of \$1,455,200:
  - +\$1,672,800 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.
  - -\$520,500 decrease in Charges for Services reflecting a \$819,000 decrease in applicant-funded consultant services, which is offset by a \$272,200 increase in administrative revenues and a net increase of \$26,000 in miscellaneous services such as petroleum inspection fee revenue and other services.
  - +\$277,500 increase in Intergovernmental Revenue due to \$164,200 in grant funds from the California Department of Housing and Community Development (HCD) Planning Grants and Community Program and \$113,300 from the California Governor's Office of Emergency Services (Cal OES) Hazard Mitigation Grant.

# Planning & Development

## **CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED (CONT'D)**

- +\$18,500 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.
- +\$4,900 increase in Fines, Forfeitures, and Penalties reflecting projected revenue recovery.
- +\$2,000 increase in Use of Money and Property due to Interest Income.
- Net non-operating revenue decrease of \$416,300:
  - +\$393,000 increase in Other Funding Sources from cannabis tax revenues for cannabis enforcement salary and benefit costs.
  - +\$65,400 increase in General Fund Contribution (GFC) due to the Board-adopted GFC allocation policy.
  - -\$874,700 decrease in Use of Fund Balances reflecting a \$141,500 increase in one-time funding for Long Range Planning Projects and a \$125,300 increase in one-time funding for department operations (e.g., expansion of information systems and succession planning), which are offset by a \$933,900 net decrease transfer amount of cannabis tax revenues for one-time funding of Long Range Planning projects and cannabis enforcement salary and benefit costs, an \$87,000 decrease transfer in mitigation funds to the Community Services Department for the Jalama Beach affordable overnight accommodations project, a \$50,000 decrease for the development mitigation grant program, a \$40,800 decrease in grant award reimbursements by the Coastal Resource Enhancement Fund Grant Program, and a \$29,800 decrease in the use of fund balance for various one-time needs.

These changes result in Recommended operating revenues of \$19,976,800, non-operating revenues of \$7,019,100 for total revenues of \$26,995,900.

## **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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
<b>Administration</b>				
Percent of lost time at 4% or less, providing a productive workforce.	2.9% 5,130/176,129	4.4% 8,087/182,696	4.0% ~7,130 / 178,387	Target < 4%
Percent of departmental Employee Performance Reviews completed by the due date.	92.4% 61/66	86.2% 56/65	80.3% 61/76	Target = 100% ~ 100/100
<b>Permitting</b>				
Provide initial planner feedback on staff-issued permit applications within ten (10) working days of application submittal.	94.7% 445/470	86.0% 545/634	73.3% 557/760	Target = 100% ~ 625/625
Issue complete or incomplete letters on discretionary project submittals within thirty (30) days of submittal or re-submittal by the project applicant.	99.5% 199/200	95.6% 262/274	88.5% 184/208	Target = 100% ~ 254/254
Approve staff-issued permits within sixty (60) days of application submittal.	57.6% 358/621	54.1% 390/721	46.6% 372/798	Target = 80% ~ 560/700
Present to decision maker within four (4) months of application completeness on planning projects that require a CEQA Exemption.	75.9% 41/54	64.0% 32/50	90.6% 58/64	Target = 95% ~ 61/64
Present to decision maker within six (6) months of application completeness on planning projects that require a Negative Declaration or addendum to Negative Declaration.	61.1% 11/18	72.7% 8/11	70.0% ~14/20	Target = 80% ~ 12/15
Conduct pre-construction meetings on projects requiring permit compliance monitoring within five (5) working days of an applicant's requested date.	100% 32/32	100.0% 30/30	100% ~21/21	Target = 100% ~ 20/20
Conduct final inspections on projects for sign-off on conditions of approval within five (5) working days of an applicant's requested date.	98.8% 79/80	97.4% 184/189	99.5% 199/200	Target = 100% ~ 200/200
For planning permits requiring a security deposit, provide applicants an estimate of total costs where 90% of estimates are within 10% of actual costs.	71.9% 294/409	70.9% 246/347	63.9% ~78/122	Target = 90% ~ 315/350
Complete first plan check review for grading plans < 1500 cubic yards within two (2) weeks of application acceptance.	89% 100/112	83.9% 99/118	85% ~119/140	Target = 100% ~ 140/140

# Planning & Development

## **PERFORMANCE MEASURES (CONT'D)**

Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
Complete inspections within one business day of requested date.	99.3% 24,124/24,282	99.6% 26,821 / 26,927	99.9% ~ 26,973/27,000	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.	82.7% 640/774	77.8% 582/748	80.6% 540/670	Target = 100% ~ 670/670
Provide complete response to project applicants within 30 calendar days for compliance plans that require approval or updating.	98% 12/13	100.0% 13/13	100% ~ 8/8	Target = 100% ~ 11/11
Perform oil well and tank farm inspections on all well and tank farm sites monitored by the Petroleum Unit.	2,744	2,365	~ 2,603	Target = ~2,612
<b>Code Enforcement</b>				
Make a determination of whether a violation exists within 60 days of receiving the complaint.	76.1% 344/452	88.0% 416/473	93.3% 485/520	Target = 100% ~ 500/500
Send initial advisory contact letter to property owners within one business day for non-health and safety or ongoing construction complaints.	98.0% 342/349	97.4% 336/345	99.7% 339/340	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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DEPT/CORP LDR-EXEC	0.43	-	-	-	-
DIRECTOR	0.24	1.00	1.00	1.00	-
ASST DIRECTOR	0.55	0.69	0.69	0.60	(0.09)
PLANNING PROCESS ANALYST	0.97	0.94	0.94	0.94	-
PROGRAM MANAGER	-	-	-	1.00	1.00
EDP SYS & PROG ANLST SR	0.74	1.00	1.00	-	(1.00)
BUSINESS MANAGER	0.96	0.85	0.85	0.85	-
PLANNER	0.01	-	-	-	-
PROGRAM ADMINISTRATOR	0.37	1.00	1.00	1.00	-
ADMN OFFICE PRO	2.93	2.09	2.09	2.09	-
FINANCIAL OFFICE PRO	1.97	2.80	2.80	2.80	-
COMPUTER SYSTEMS SPEC	1.15	1.00	1.00	3.00	2.00
MAPPING/GIS ANALYST	0.83	0.87	0.87	0.87	-
EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
DEPT BUS SPEC	-	-	-	1.00	1.00
ACCOUNTANT	-	0.90	0.90	0.90	-
ADMN OFFICE PRO SR	2.14	2.00	2.00	2.00	-
FINANCIAL OFFICE PRO SR	0.58	-	-	-	-
Total	<u>14.85</u>	<u>16.14</u>	<u>16.14</u>	<u>19.05</u>	<u>2.91</u>

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 2,124,048	\$ 2,389,000	\$ 2,348,900	\$ 2,662,000	\$ 273,000
Services and Supplies	446,851	358,200	287,700	515,400	157,200
Other Charges	52,141	66,300	85,900	82,800	16,500
Total Operating Expenditures	2,623,040	2,813,500	2,722,500	3,260,200	446,700
Capital Assets	1,472	1,900	1,900	11,400	9,500
Increases to Fund Balances	239,594	50,000	597,200	190,000	140,000
Total Expenditures	\$ 2,864,107	\$ 2,865,400	\$ 3,321,600	\$ 3,461,600	\$ 596,200
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	569,711	1,456,500	1,325,000	1,710,800	254,300
Fines, Forfeitures, and Penalties	8,337	10,700	615,800	10,600	(100)
Use of Money and Property	2,282	700	3,100	1,000	300
Charges for Services	23,042	37,400	23,600	110,200	72,800
Miscellaneous Revenue	274,089	319,100	285,000	337,100	18,000
Total Operating Revenues	877,461	1,824,400	2,252,500	2,169,700	345,300
Decreases to Fund Balances	2,040	93,800	78,200	407,200	313,400
General Fund Contribution	1,054,000	947,200	947,200	884,700	(62,500)
Total Revenues	\$ 1,933,501	\$ 2,865,400	\$ 3,277,900	\$ 3,461,600	\$ 596,200

### 2019-20 Anticipated Accomplishments

- Continued to provide training opportunities for line staff, supervisors, and managers as part of succession planning efforts.
- Continued employee engagement efforts to identify and implement areas for improvement including positive motivators for staff, mentoring, and training programs.
- Established an Enterprise Fund to support full cost recovery model for permitting services.
- Implemented online permitting option for simple, over the counter permits.
- Implemented credit card option for online and in-office payments for permitting fees.
- Developed credit card acceptance policies and procedures for counter and accounting staff.
- Completed Windows 10 Operating System upgrades Department-wide to comply with County security standards.
- Upgraded aging core infrastructure hardware to ensure continuity of software services used by Department staff.
- Worked with the County Fire Department to implement their permitting workflows within the Department's Permit Tracking Software to enhance communication and shared data between the two departments.

### 2020-21 Objectives

- Continue to convert paper staff-issued planning permits for online access by the public.
- Implementation of Department-wide on boarding program for all new hires.
- Initiate a third round of the Leadership Development Academy for prospective supervisors and managers.
- Develop a complete training program for all new hires and existing staff.
- Streamline and enhance case deposit refund processes.
- Implement internal IT support ticketing system to enhance tracking of IT requests.
- Transition Departmental website to a new web platform selected by the County team.
- Participate in the selection and implementation of an Enterprise GIS system spearheaded by the County Executive Office.

# Planning & Development

## ***ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)***

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- Develop policies and procedures that will enable the successful implementation of an online permitting system.
- Upgrade Permit Tracking Software to a newer version to leverage enhanced capabilities for staff and ensure continued maintenance support from software vendor.
- Evaluate opportunities to implement other County agency permitting workflows within the Department's Permit Tracking Software to increase information sharing and communication.

# 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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DEPT/CORP LDR-EXEC	0.18	-	-	-	-
DIRECTOR	0.05	-	-	-	-
ASST DIRECTOR	0.38	0.75	0.75	0.65	(0.10)
DEPUTY DIRECTOR	1.73	2.53	2.53	1.95	(0.58)
ENTERPRISE LDR-GEN	0.93	-	-	0.58	0.58
PLANNER SUPERVISING	3.29	4.47	4.47	5.47	1.00
PLANNING PROCESS ANALYST	0.03	0.06	0.06	0.06	-
ENERGY SPECIALIST	0.79	0.80	0.80	0.75	(0.05)
CIVIL ENGINEER/PLAN CHECK ENGINEER	2.74	4.00	4.00	4.00	-
BUSINESS MANAGER	0.01	-	-	-	-
PLANNER	21.29	26.76	26.76	28.76	2.00
BLDG ENGR INSPECTOR SUPV	3.88	3.70	3.70	3.70	-
ADMN OFFICE PRO	4.43	5.27	5.27	6.27	1.00
FINANCIAL OFFICE PRO	0.03	0.04	0.04	0.04	-
PETROLEUM SPECIALIST	1.99	2.00	2.00	2.00	-
ASST PLAN CHECKER	3.11	3.00	3.00	3.00	-
BLDG ENGR INSPECTOR SPEC	1.00	1.00	1.00	1.00	-
MAPPING/GIS ANALYST	0.07	-	-	-	-
GRADING INSPECTOR SR	1.80	1.95	1.95	1.90	(0.05)
BLDG ENGR INSPECTOR	7.54	8.01	8.01	8.05	0.04
ACCOUNTANT	-	0.10	0.10	0.10	-
ADMN OFFICE PRO SR	1.15	1.00	1.00	2.00	1.00
FINANCIAL OFFICE PRO SR	0.12	-	-	-	-
BUILDING PERMIT TECH	2.00	2.00	2.00	2.00	-
Total	58.55	67.44	67.44	72.28	4.84

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 8,370,077	\$ 9,819,300	\$ 9,208,800	\$ 10,782,400	\$ 963,100
Services and Supplies	1,820,004	5,464,000	4,472,400	5,127,400	(336,600)
Other Charges	625,243	596,300	636,700	681,300	85,000
Total Operating Expenditures	10,815,324	15,879,600	14,317,900	16,591,100	711,500
Capital Assets	4,932	7,100	7,100	42,000	34,900
Other Financing Uses	58,875	887,000	144,000	835,000	(52,000)
Increases to Fund Balances	54,176	60,000	78,600	74,500	14,500
Total Expenditures	<u>\$ 10,933,307</u>	<u>\$ 16,833,700</u>	<u>\$ 14,547,600</u>	<u>\$ 17,542,600</u>	<u>\$ 708,900</u>
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	10,054,003	10,785,300	9,962,100	12,260,600	1,475,300
Fines, Forfeitures, and Penalties	79,062	10,000	44,000	10,000	-
Use of Money and Property	57,658	16,500	26,900	16,500	-
Charges for Services	1,484,078	4,775,700	4,081,000	4,028,300	(747,400)
Miscellaneous Revenue	2,163	6,200	2,300	6,200	-
Total Operating Revenues	11,676,964	15,593,700	14,116,300	16,321,600	727,900
Decreases to Fund Balances	168,587	965,000	216,400	906,500	(58,500)
General Fund Contribution	264,200	275,000	275,000	314,500	39,500
Total Revenues	<u>\$ 12,109,751</u>	<u>\$ 16,833,700</u>	<u>\$ 14,607,700</u>	<u>\$ 17,542,600</u>	<u>\$ 708,900</u>

### 2019-20 Anticipated Accomplishments

- Provided continued 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.
- Completed processing major projects including:
  - Local Coastal Program Amendment for the CalTrans Highway 101 HOV Lanes Project
  - Debris Flow Nets Emergency Permit and Development Plan
  - Orcutt Willow Creek and Hidden Canyon Residential Project
  - Strauss Wind Energy Project
  - Orni Battery Energy Storage Facility Project
- Implement procedures to accept digital submittals and the electronic permit review of applications.
- Processed and approved approximately 1,551 zoning permits, including 15 cannabis related permits and 3,472 building permits with an estimated valuation of \$392 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 2,603 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.
- Provided compliance monitoring for the clean-up and restoration of the Gaviota Terminal Company site.

### **2020-21 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.
- Evaluate methods to increase the use of technology for streamlining annual oil and gas facility inspections.
- 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.
- Prepare amendments to County's Petroleum Ordinance to provide clarity and consistency in the document and to require that financial assurances are in place for the removal of facilities when operations permanently cease.
- 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.

# Planning & Development

## ***PERMITTING BUDGET PROGRAM (CONT'D)***

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- Maintain and continue to build cooperative relationships with the federal Bureau of Safety and Environmental Enforcement and Bureau of Ocean Energy Management to ensure that offshore operators maintain permit compliance of related onshore facilities to ensure the protection of human health and the environment.
- Continue to implement a records management and accessibility program for Energy and Minerals files to provide staff and the general public easy electronic access to documents.
- Complete permit processing for two major onshore oil and gas projects in the Cat Canyon area—AERA, and Terracore—as well as for the Exxon Mobil Interim Trucking.
- Continue to monitor the 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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DEPUTY DIRECTOR	-	0.02	0.02	-	(0.02)
ENTERPRISE LDR-GEN	0.01	-	-	0.02	0.02
PLANNER	0.09	0.14	0.14	0.14	-
Total	0.10	0.16	0.16	0.16	-

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

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 16,073	\$ 32,400	\$ 19,300	\$ 32,000	\$ (400)
Services and Supplies	19,707	56,100	24,000	56,700	600
Other Charges	84,556	1,554,000	567,500	1,490,600	(63,400)
Total Operating Expenditures	120,337	1,642,500	610,800	1,579,300	(63,200)
Increases to Fund Balances	445,284	161,300	167,000	161,500	200
Total Expenditures	\$ 565,622	\$ 1,803,800	\$ 777,800	\$ 1,740,800	\$ (63,000)
<b>Budget By Categories of Revenues</b>					
Use of Money and Property	83,414	12,300	34,300	14,000	1,700
Charges for Services	14,468	56,400	19,300	59,100	2,700
Miscellaneous Revenue	460,323	461,500	461,500	462,000	500
Total Operating Revenues	558,205	530,200	515,100	535,100	4,900
Decreases to Fund Balances	2,334	1,273,600	261,300	1,205,700	(67,900)
Total Revenues	\$ 560,539	\$ 1,803,800	\$ 776,400	\$ 1,740,800	\$ (63,000)

# Planning & Development

## ***COASTAL MITIGATION BUDGET PROGRAM (CONT'D)***

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### **2019-20 Anticipated Accomplishments**

- 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.

### **2020-21 Objectives**

- Administer 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 2020-21 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.
- 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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
ASST DIRECTOR	0.28	0.25	0.25	0.44	0.19
DEPUTY DIRECTOR	0.05	0.45	0.45	0.05	(0.40)
ENTERPRISE LDR-GEN	0.07	-	-	0.40	0.40
ENERGY SPECIALIST	0.21	0.20	0.20	0.25	0.05
PLANNER SUPERVISING	0.03	0.53	0.53	0.53	-
PLANNER	2.71	3.40	3.40	3.40	-
BLDG ENGR INSPECTOR SUPV	0.01	0.30	0.30	0.30	-
ADMN OFFICE PRO	0.02	-	-	-	-
PETROLEUM SPECIALIST	0.01	-	-	-	-
MAPPING/GIS ANALYST	0.01	-	-	-	-
GRADING INSPECTOR SR	0.02	0.05	0.05	0.10	0.05
BLDG ENGR INSPECTOR	0.46	0.99	0.99	0.95	(0.04)
<b>Total</b>	<b>3.86</b>	<b>6.17</b>	<b>6.17</b>	<b>6.42</b>	<b>0.25</b>

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

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 592,188	\$ 902,700	\$ 839,900	\$ 1,029,600	\$ 126,900
Services and Supplies	29,112	14,500	8,500	30,300	15,800
Other Charges	4,200	12,400	14,700	17,900	5,500
<b>Total Operating Expenditures</b>	<b>625,500</b>	<b>929,600</b>	<b>863,100</b>	<b>1,077,800</b>	<b>148,200</b>
<b>Total Expenditures</b>	<b>\$ 625,500</b>	<b>\$ 929,600</b>	<b>\$ 863,100</b>	<b>\$ 1,077,800</b>	<b>\$ 148,200</b>
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	194,152	248,200	234,000	187,500	(60,700)
Fines, Forfeitures, and Penalties	54,679	20,000	18,000	25,000	5,000
<b>Total Operating Revenues</b>	<b>248,831</b>	<b>268,200</b>	<b>252,000</b>	<b>212,500</b>	<b>(55,700)</b>
Other Financing Sources	-	-	-	393,000	393,000
Decreases to Fund Balances	245,093	354,500	354,500	4,400	(350,100)
General Fund Contribution	267,000	306,900	306,900	467,900	161,000
<b>Total Revenues</b>	<b>\$ 760,924</b>	<b>\$ 929,600</b>	<b>\$ 913,400</b>	<b>\$ 1,077,800</b>	<b>\$ 148,200</b>

# Planning & Development

## ***CODE ENFORCEMENT BUDGET PROGRAM (CONT'D)***

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### **2019-20 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.
- Streamlined coordination between code enforcement and permit compliance staff by restructuring staff reporting and supervision.
- Continue tracking and reporting systems for short-term rental compliance and enforcement.

### **2020-21 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 the County Executive Office of tracking and reporting cost estimates relative to cannabis enforcement.
- 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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DEPT/CORP LDR-EXEC	0.17	-	-	-	-
DIRECTOR	0.01	-	-	-	-
ASST DIRECTOR	0.01	0.31	0.31	0.31	-
DEPUTY DIRECTOR	1.00	1.00	1.00	1.00	-
PLANNER SUPERVISING	2.00	2.00	2.00	2.00	-
BUSINESS MANAGER	0.03	0.15	0.15	0.15	-
PLANNER	7.09	8.00	8.00	8.00	-
ADMN OFFICE PRO	0.10	0.64	0.64	0.64	-
FINANCIAL OFFICE PRO	-	0.16	0.16	0.16	-
MAPPING/GIS ANALYST	0.10	0.13	0.13	0.13	-
Total	<u>10.51</u>	<u>12.39</u>	<u>12.39</u>	<u>12.39</u>	<u>-</u>

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

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 1,661,396	\$ 1,877,900	\$ 1,826,300	\$ 1,988,200	\$ 110,300
Services and Supplies	121,919	1,587,500	795,800	1,125,800	(461,700)
Other Charges	52,165	57,800	56,400	53,100	(4,700)
Total Operating Expenditures	<u>1,835,480</u>	<u>3,523,200</u>	<u>2,678,500</u>	<u>3,167,100</u>	<u>(356,100)</u>
Capital Assets	957	1,300	1,300	6,000	4,700
Total Expenditures	<u>\$ 1,836,437</u>	<u>\$ 3,524,500</u>	<u>\$ 2,679,800</u>	<u>\$ 3,173,100</u>	<u>\$ (351,400)</u>
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	132,456	207,100	160,000	211,000	3,900
Intergovernmental Revenue	-	-	100,000	277,500	277,500
Charges for Services	27,384	98,000	43,000	249,400	151,400
Miscellaneous Revenue	30,976	-	-	-	-
Total Operating Revenues	<u>190,816</u>	<u>305,100</u>	<u>303,000</u>	<u>737,900</u>	<u>432,800</u>
Decreases to Fund Balances	97,829	1,424,400	577,400	712,800	(711,600)
General Fund Contribution	2,004,300	1,795,000	1,795,000	1,722,400	(72,600)
Total Revenues	<u>\$ 2,292,945</u>	<u>\$ 3,524,500</u>	<u>\$ 2,675,400</u>	<u>\$ 3,173,100</u>	<u>\$ (351,400)</u>

# Planning & Development

## ***LONG RANGE PLANNING BUDGET PROGRAM (CONT'D)***

### **2019-20 Anticipated Accomplishments**

- Coastal Commission certification and completion of the Agricultural Employee Dwellings (AEDs) Zoning Ordinance Amendments.
- Completion of the 2019 General Package of Ordinance Amendments (e.g., removal of uncertified coastal regulations from the Land Use and Development Code, and revisions to certain wireless facilities regulations)
- Completion of amendments to the Land Use and Development Code to (1) change permitting requirements for cannabis activities on AG-I lands, and (2) increase notification requirements for proposed cannabis activities located within proximity to an Existing Developed Rural Neighborhood (EDRN).
- Prepared the guidance document for hoop structures setbacks from streams and creeks for the Board's consideration.
- Completed a countywide buildout analysis for the Public Works Department's use in updating the traffic impact mitigation fee program.
- Preparation and anticipated adoption of new CEQA environmental thresholds related to vehicle miles traveled (VMTs).
- Planning Commission approval of the coastal land use entitlements for the Santa Claus Lane Streetscape, Beach Access, and Parking Project.
- Awarded: \$307,000 from the State Housing and Community Development Department as part of a SB 2 Planning Grant for housing implementation projects; and \$148,253 from the California Office of Emergency Services/Federal Emergency Management Agency 404 Hazard Mitigation Grant Program for the Safety Element Update Project
- Prepared grant applications: \$475,000 SB1 Sustainable Communities Grant from Caltrans for the Circulation Element Update; and \$160,000 California Resilience Grant from the Bay Area Council Foundation for the Safety Element Update.
- Completion of the Conceptual Streetscape Improvements Plan and Design Guidelines for the Hollister Avenue-State Street Streetscape Project.
- Prepared responses to 13 responsible agency reviews and three Local Agency Formation Commission (LAFCO).

### **2020-21 Objectives**

- Complete Coastal Commission certification of the Coastal Resiliency Project Local Coastal Program amendments.
- Complete local adoption of amendments to the Coastal Zoning Ordinance to address short-term rentals and homestays.
- 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 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.

# Planning & Development

## ***LONG RANGE PLANNING BUDGET PROGRAM (CONT'D)***

- Complete the amendments to the Land Use and Development Code, and the Local Coastal Program Amendment to the Coastal Commission for certification, regarding: (1) accessory dwelling units (ADUs); (2) protections for housing development projects and emergency shelters from denial/density reduction; (3) density bonuses for affordable housing; (4) odor control for cannabis activities and incompatibilities between cannabis activities and conventional agriculture and urban areas; and (5) farmstays.
- Complete the Coastal Resiliency Local Coastal Program Amendments.
- Complete the preparation of interim CEQA environmental thresholds for greenhouse gas emissions, and continue to support the Community Services Department (Sustainability Division) on the update to the Energy and Climate Action Plan (ECAP).
- Review the Environmental Impact Report (EIR)/Environmental Assessment (EA) that the Public Works Department is preparing for the Hollister Avenue-State Street Streetscape Project, and work with the Public Works Department on integrating streetscape plans into final construction plans.
- Complete the Orcutt Community Plan Amendment (Union Valley Parkway Road Extension).
- Complete the Climate Change Vulnerability Assessment (CCVA) for the Safety Element Update.
- Retain a consultant to complete public outreach and conduct an existing conditions analysis to inform the Circulation Element Update and commence environmental review.
- Complete the following regarding the Santa Claus Lane Project: annexation process to add the project site to the Carpinteria Summerland Sanitary District; execute the Union Pacific Rail Crossing Construction Agreement; and develop a wetland mitigation and monitoring program.
- Make substantial progress on zoning ordinance amendments related to State Housing and Density Bonus Laws.
- Pursue grants to fund additional long range planning work prioritized in the work program.