



FY 2018-19

BUDGET WORKSHOP

PLANNING & DEVELOPMENT



KEY CHALLENGES / EMERGING ISSUES

- Thomas Fire and Montecito Debris Flow Rebuilding Process
- Cannabis Permitting, Enforcement and Compliance Programs
- Staffing and Succession Planning

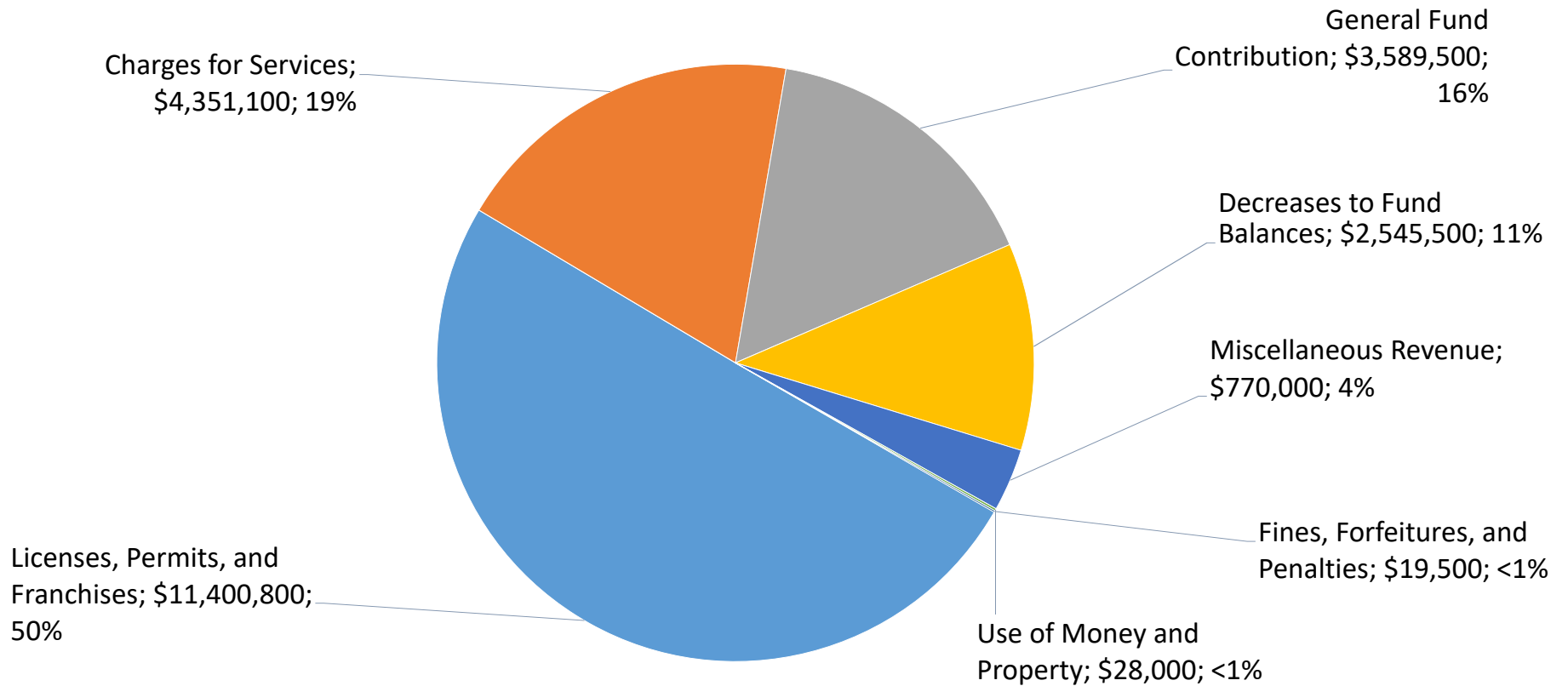


SUMMARY

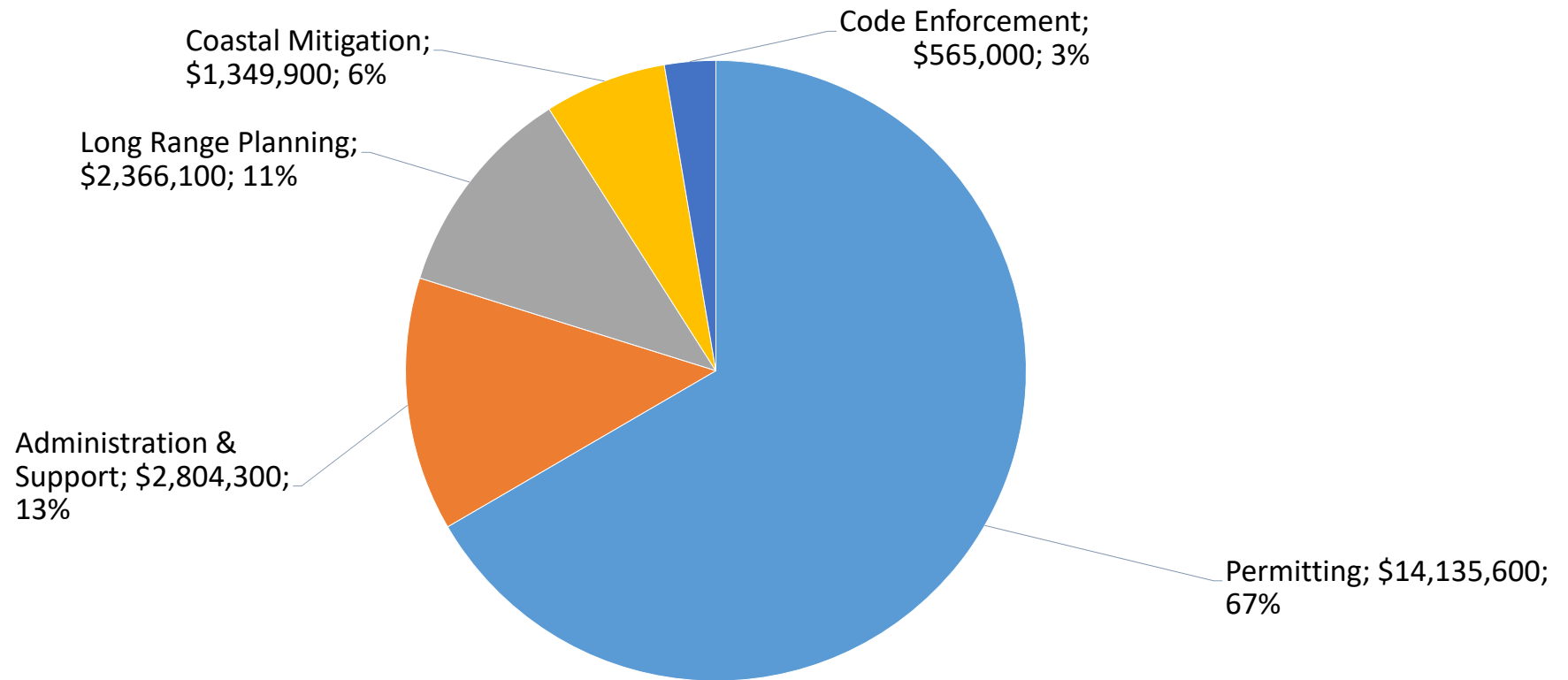
Operating	\$21,220,900
Capital	\$12,200
General Fund	\$3,589,500
FTEs	93.8
Use of One-Time for Ongoing Operations	\$0, 0%
Service Level Reductions	\$0
Restoration Requests	\$0
Expansion Requests	\$0



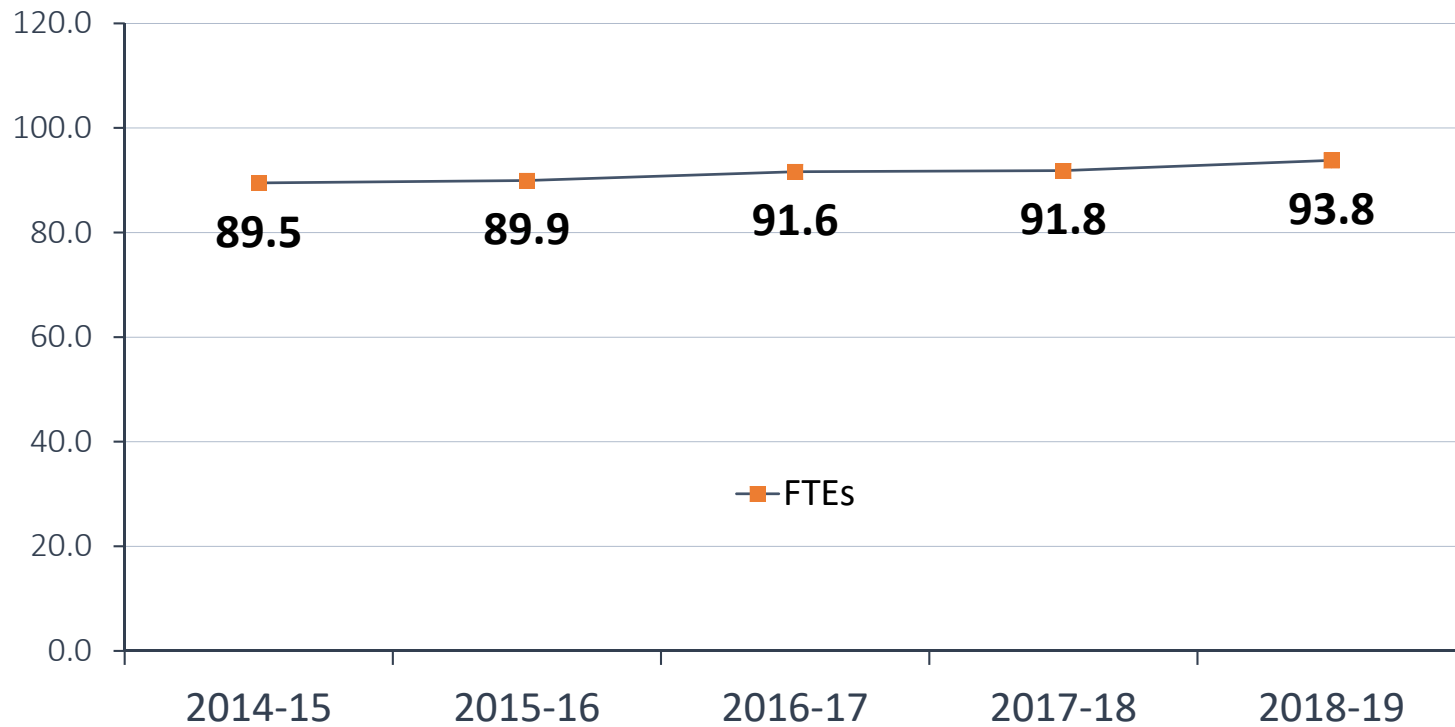
FY 2018-19 SOURCE OF FUNDS



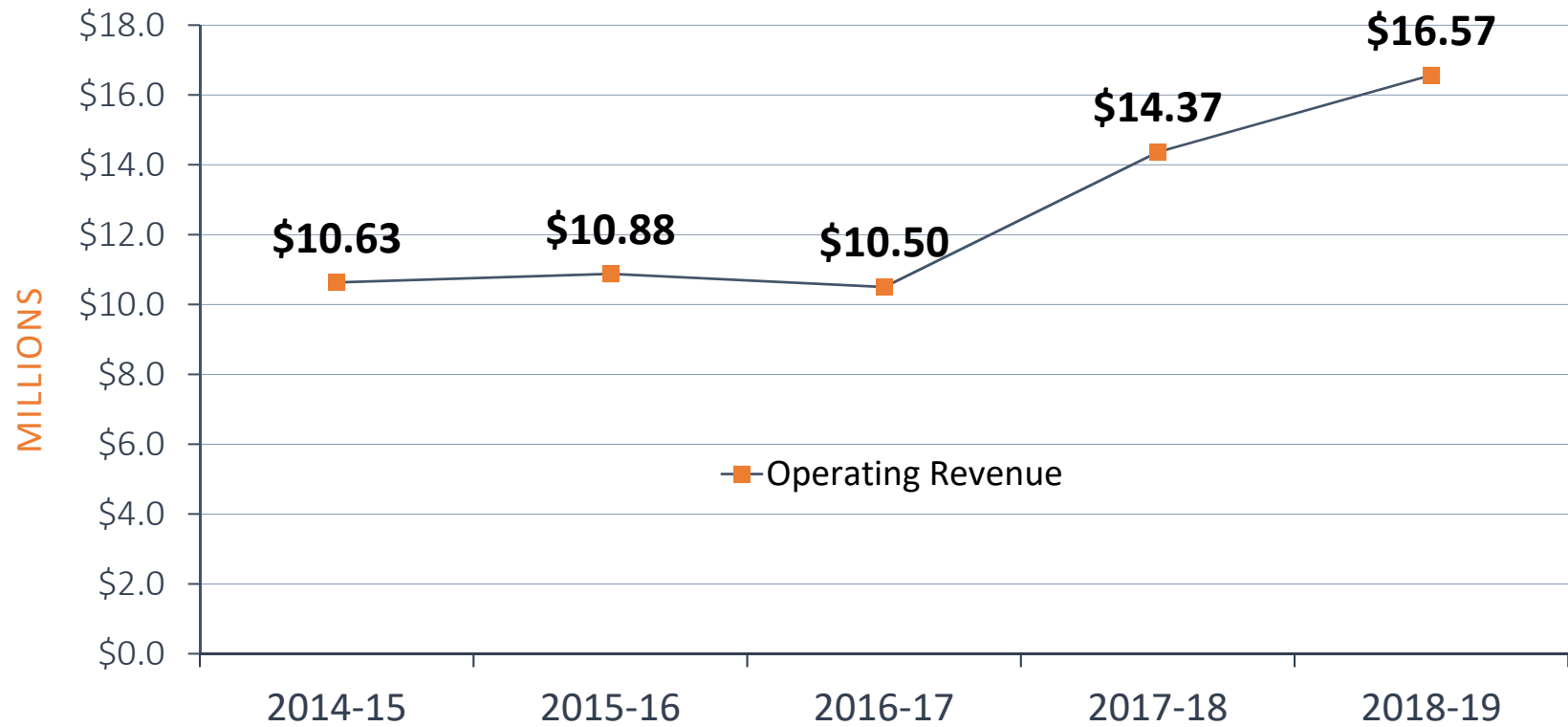
FY 2018-19 USE OF OPERATING FUNDS



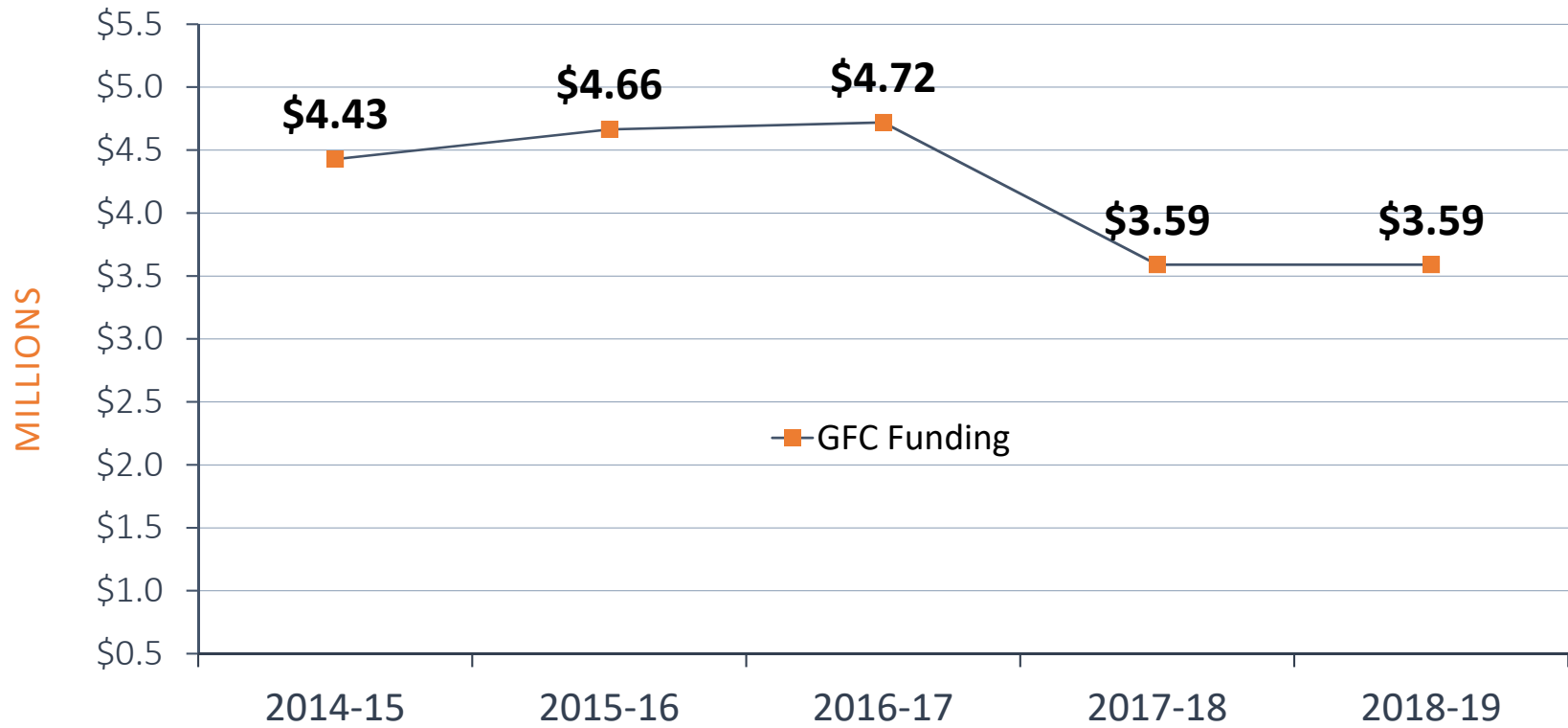
STAFFING SUMMARY



OPERATING REVENUE | 5-YEAR SUMMARY



GFC | 5-YEAR SUMMARY



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Supported Recovery Efforts for Thomas Fire and Montecito Debris Flow
 - Staffed the Emergency Operations Center
 - Completed Damage Assessments and inspections
 - Staffed the Local Assistance Center
 - Assigned Individual Case managers for each property owner
 - Created online tools for recovery efforts
- Continued Training, Employee Engagement and Succession Planning
- Processed and approved over 1,200 zoning permits and 3,200 building permits
- Completed digital conversion of historic microfiche planning records and made them available online



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Completed Coastal Commission certification of Long Range Planning Projects:
 - Eastern Goleta Valley Community Plan
 - Gaviota Coast Plan
 - Short Term Rental Ordinance
 - Montecito Architectural Guidelines Phase II
 - Housing Ordinance Amendments
- Completed local adoption of Cannabis Regulations and Uniform Rules
- Completed Major Development projects:
 - Tajiguas Landfill General Plan Amendment
 - Rancho La Laguna
 - Bell Street Ordinance Amendment
 - Zaca Preserve
 - Baron Ranch Trail
 - Granite Gardner Reclamation Plan
- Prepared for Cannabis Permitting, Compliance and Enforcement Operations



FY 2018-19 OBJECTIVES

- Complete Long Range Planning Projects:
 - Hoop Structures Ordinance Amendments
 - Coastal Commission certification of:
 - Cannabis Ordinance
 - Coastal Resiliency Amendments
 - Agricultural Employee Dwelling Permit Downshifts
- Begin major updates of Circulation and Safety Elements
- Support the rebuilding efforts for areas affected by the Thomas Fire and Montecito Debris Flow
- Implement the Department's Succession Plan

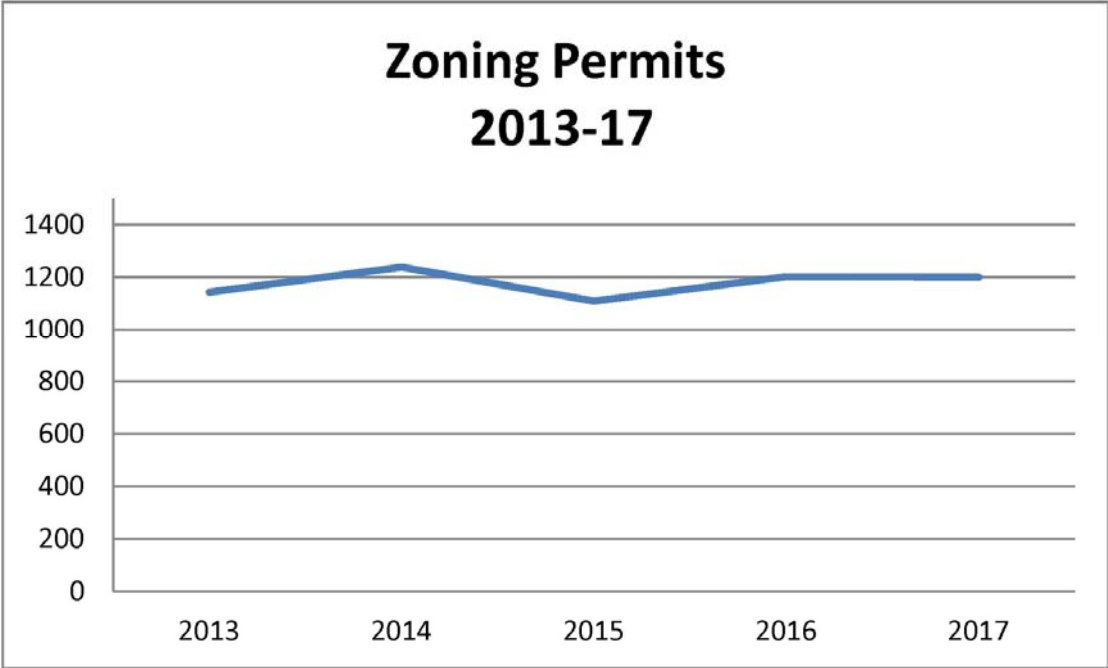


FY 2018-19 OBJECTIVES

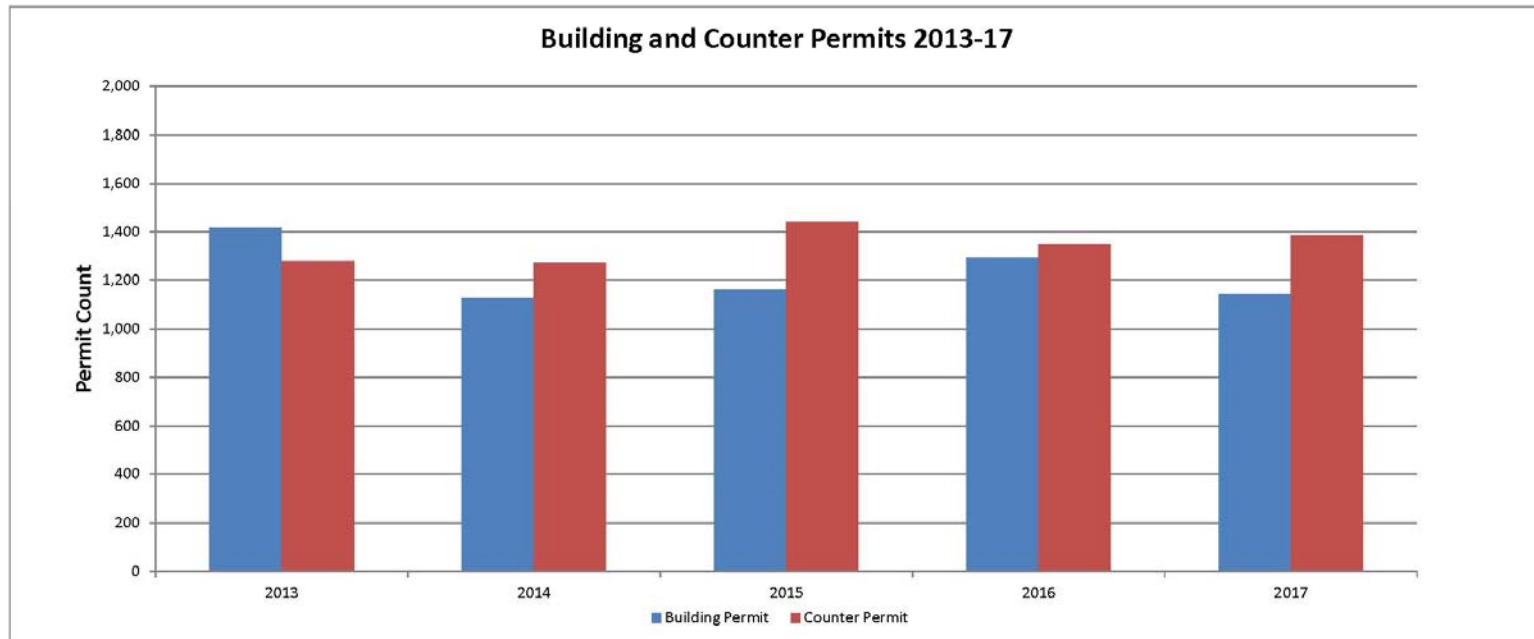
- Leverage Technology to streamline permitting
 - Complete digital conversion and public online access for paper staff issued planning permits
 - Implement online application submittal of simple permits
 - Implement credit cards use for online permits and invoice payments
- Update the Isla Vista Bluff policy
- Complete permitting of oil and gas projects in Cat Canyon (AERA, ERG and PetroRock), and the Strauss Wind Energy project
- Work with APCD to develop local GHG mitigation opportunities



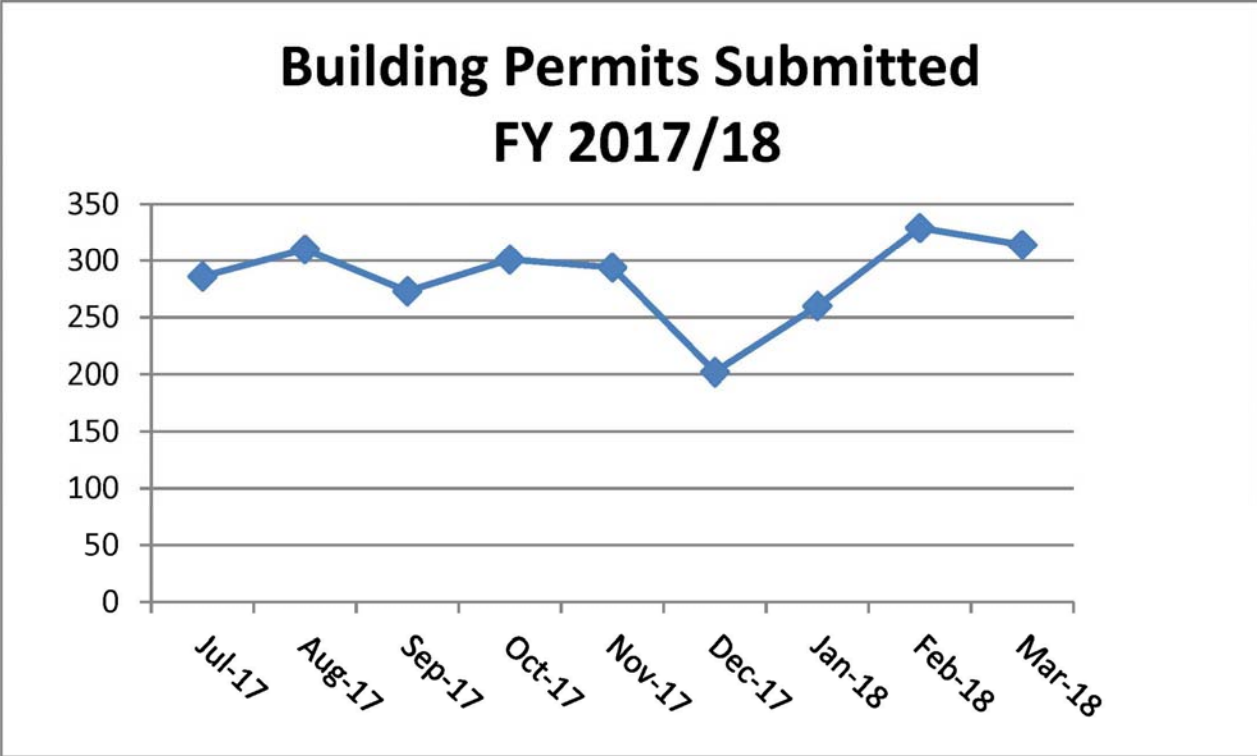
PERMITTING ACTIVITY



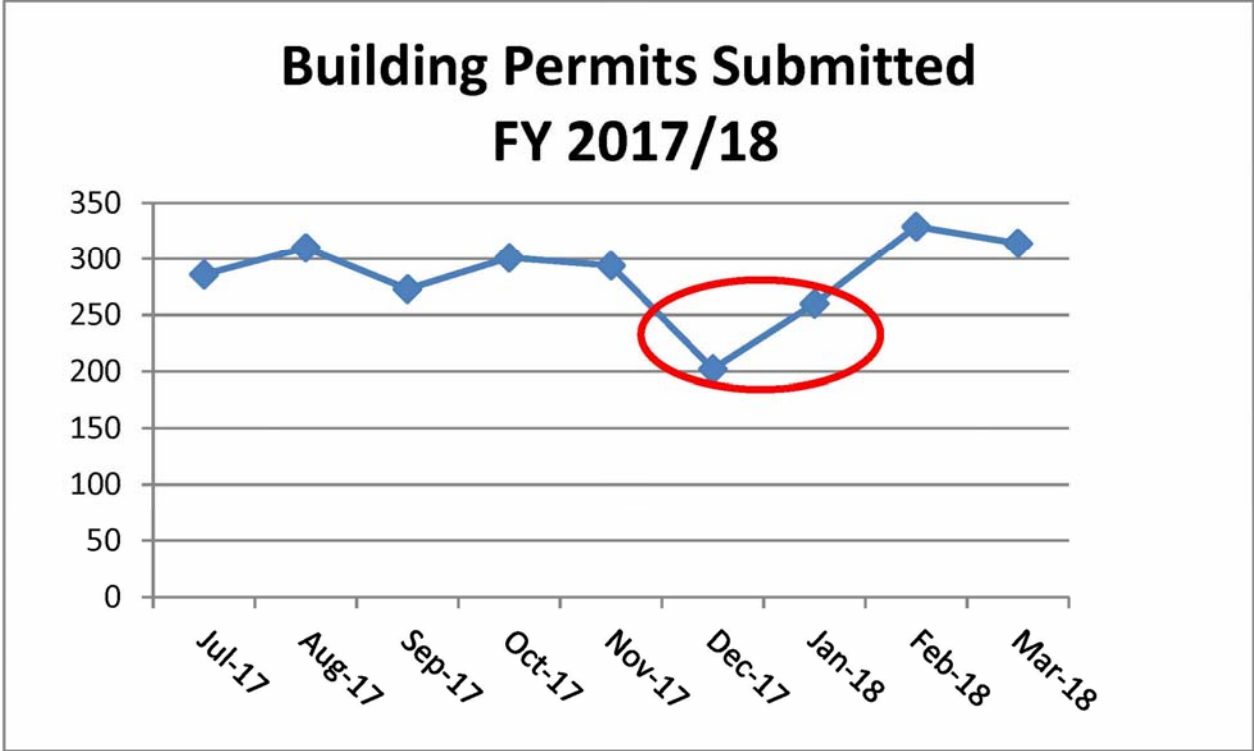
PERMITTING ACTIVITY



PERMITTING ACTIVITY



PERMITTING ACTIVITY



PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Percent of departmental Employee Performance Reviews completed by the due date.	91% 74/81	77.2% 61/79	97.7% ~83/85	Target = 100.0% ~90/90
Present to decision maker within 4 months of application completeness on planning projects that require a CEQA Exemption.	81.3% 39/48	70.6% 36/51	90.0% ~54/60	Target = 95% ~57/60
Approve staff-issued permits within 60 days of application submittal.	60% 386/647	59% 403/686	79% ~ 498/632	Target = 80% ~ 524/655



PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
For planning permits requiring a security deposit, provide applicants an estimate of total costs where 90% of estimates are within 10% of actual costs.	65.1% 164/252	66.7% 232/348	82.9% ~350/422	Target = 90% ~380/422
Complete inspections within one business day of requested date.	99.6% 22,497 / 22,591	99.4% 21,666 / 21,801	99.2% ~23,278 / 23,478	Target = 100% ~23,500 / 23,500
Complete first plan check review for grading plans < 1500 cubic yards within two (2) weeks of application acceptance.	90% 103/115	86% 100/116	88% ~ 102/116	Target = 100% ~ 115/115



RENEW '22 | FY 2018-19 IMPLEMENTATION

Actions or evaluations that are already underway

- Updated permit fees to ensure they offset costs
- Reorganize the Department for consistency in functions and efficiency
- Further automate permitting through online submittals, electronic plan review, and video conferencing
- Seeking grants to fund several required Long Range Planning projects

Proposals that are consistent with existing BOS policy or direction

- Work with Agricultural Commissioner's Office and Clerk-Recorder-Assessor to better coordinate Williamson Act contract compliance.

Ideas that involve a change in BOS policy or direction

- Increase the General Plan surcharge to reduce the GFC for Long Range Planning
- Update appeal fee policy to increase cost recovery for appeals



RENEW '22 | FY 2018-19 IMPLEMENTATION

Increase General Plan Maintenance Surcharge on Permits

- Government Code 66014 allows the Board to charge fee for services
- Current surcharge generates approximately \$200,000 per year
- The surcharge amount could be increased up to \$950k to offset General Plan maintenance work (such as updating General Plan Elements, such as Circulation and Safety)

- **Pros**
 - Reduces cost to General Fund
- **Cons**
 - Increases costs to building permit applicants
 - Funding for Long Range Planning decreases when permit activity falls
- **Next Step**
 - Prepare an amendment to P&D fee ordinance, with a five year incremental surcharge increase



RENEW '22 | FY 2018-19 IMPLEMENTATION

Permit Appeals

- Update appeal fee policy to reduce general fund use by increasing appeal fee and/or shift cost to applicants
- Workload of 1.5-2.2 FTE per year
- \$250,000-\$325,000 of lost revenue

- **Pros**
 - Increase Cost Recovery
 - Decrease frivolous appeals
- **Cons**
 - Higher appeal fees could limit access to the process
 - Fee costs may change the perception of the finality of permit decisions
 - Increases costs to applicants
- **Next Steps**
 - Further study



RENEW '22 | FUTURE YEAR IMPLEMENTATION

- In conjunction with Countywide efforts:
 - Consider reduction/consolidation of Boards and Commissions
 - Consider consolidating office space
- Review Long Range Planning projects and work effort



FY 2018-19 SERVICE LEVEL REDUCTIONS

NONE



BOARD REQUEST 4/3/18: Long Range Planning Work Program

	DESCRIPTION OF REQUEST	County Staff FTE(s)	County Staff Costs	Consultant Services	Total Project Cost	Consultant Project Cost
1	Agriculture Tiered Permitting Project	0.5	\$75,800	\$154,000	\$229,800	\$311,500*
2	Union Valley Parkway Roadway Extension	0.5	\$75,800	\$80,000	\$155,800	\$237,500*
3	Utility Grade Solar Ordinance and Policy Amendments	1.0	\$151,500	\$350,000	\$501,500	\$665,000**
Total		2.0	\$303,100	\$584,000	\$887,100	\$1,214,000

*Supervision: 0.1 FTE Project Oversight (Included in recommended budget)

**Supervision: 0.2 FTE Project Oversight (Included in recommended budget)



SUMMARY

- Thomas Fire and Montecito Debris Flow Rebuilding Process
- Cannabis Permitting, Enforcement and Compliance Programs
- Renew 2022 Initiatives
- Staffing and Succession Planning

“Planning is bringing the future into the present so that you can do something about it now.” - **Alan Lakein, writer**

