



DEPARTMENT REVIEW

PLANNING & ENVIRONMENTAL SERVICES

Department Description:

The Planning & Environmental Services Department guides or regulates land uses, development projects, the growth of the community, the preparation of housing programs, as well as the safe construction of buildings and structures. The Department includes four divisions: Current Planning, Advance Planning, Building and Safety, and Planning Commission/Design Review Board. Functions and services include public information and application assistance at the Permit & Design Center, land use project review and permitting, subdivision review, design review, environmental review, administration of the General Plan/Coastal Land Use Plan, administration of the Zoning Code, plan check of building applications, issuance of building and grading permits, inspections, issuance of occupancy permits, and permit compliance review.

List of Programs

- Current Planning
- Building & Safety
- Advance Planning
- Planning Commission & Design Review Board

2007/08 – 2008/09 Goals:

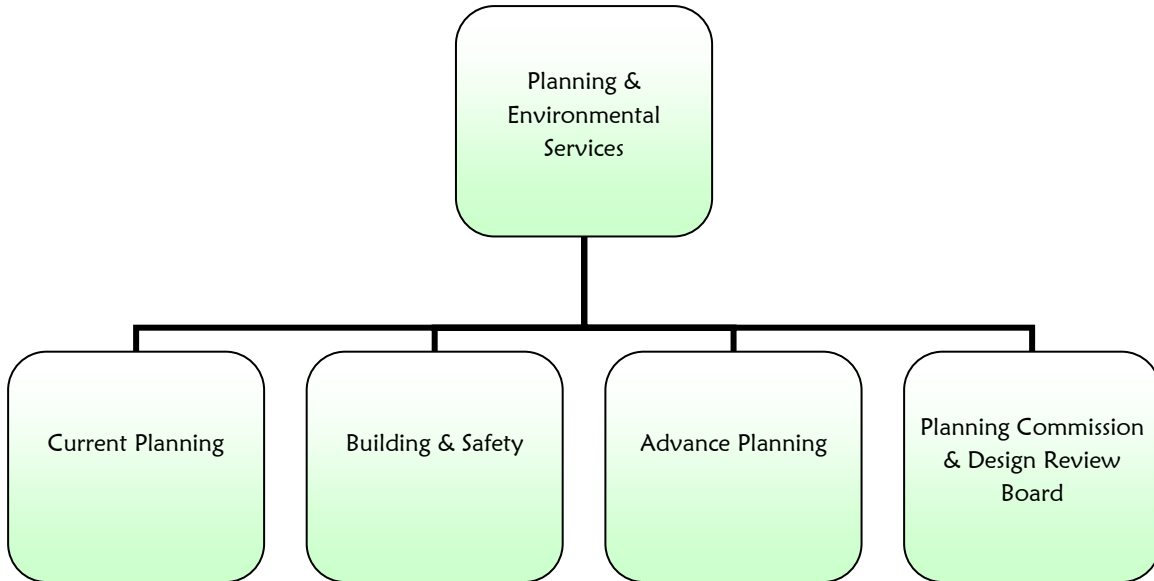
- The advancement of policies, implementation measures, programs and projects of the General Plan/Coastal Land Use Plan.
- The consideration of future growth patterns and needs through the establishment of a Sphere of Influence, the certification of a Housing Element, the certification of a Local Coastal Program, participation in the SBCAG Regional Growth Forecast and Regional Housing Needs Assessment, as well as participation in demographic tracking with the U.S. Census Bureau.
- The fostering of the City's intergovernmental relations and programs with regional and local agencies regarding air quality improvements, stormwater quality management, beach erosion and nourishment programs, transportation demand management, wildlife and habitat conservation and restoration programs, energy efficiency and green building design.
- The preparation of the City's own land use regulations and tools, including a Zoning Ordinance, Sign Ordinance, Design Guidelines, Subdivision Ordinance, CEQA Thresholds of Significance, etc.
- Implement changes and improvements to the public planning process as directed by the City Council.



DEPARTMENT REVIEW

PLANNING & ENVIRONMENTAL SERVICE

Organizational Chart



Department Expenditure Summary:

	FY2005 Actual	FY2006 Actual	FY2007 Amended	FY2008 Adopted	FY2009 Adopted
SUMMARY OF POSITIONS (FTE's)	13.0	13.0	14.0	13.5	13.5
EXPENDITURES					
SALARIES	\$ 951,451	\$ 1,073,803	\$ 1,168,300	\$ 1,155,415	\$ 1,218,463
BENEFITS & OVERHEAD	277,427	354,546	375,366	373,670	390,571
TOTAL SALARIES AND BENEFITS	<u>\$ 1,228,878</u>	<u>\$ 1,428,349</u>	<u>\$ 1,543,666</u>	<u>\$ 1,529,085</u>	<u>\$ 1,609,034</u>
SERVICES & SUPPLIES	615,859	1,332,173	854,500	524,100	394,400
CAPITAL OUTLAY	-	15,500	-	-	-
TOTAL EXPENDITURES:	<u>\$ 1,844,738</u>	<u>\$ 2,776,021</u>	<u>\$ 2,398,166</u>	<u>\$ 2,053,185</u>	<u>\$ 2,003,434</u>



PROGRAM REVIEW

GOLETA CURRENT PLANNING - 4100

Program Description:

The Current Planning Division conducts case processing of land use development applications and serves as staff to the City Council, Planning Commission, Design Review Board and Zoning Administrator in public hearings, meetings and workshops on such projects. The division also provides permit compliance review of previously approved projects undergoing plan check or under construction. The division staffs the public information counter at the Permit & Design Center.

Objectives:

- Provide top quality customer service through public contact at the Permit & Design Center.
- Provide timely and results oriented case processing of land use development applications.
- Provide advice to other City departments on land use case processing and CEQA matters.
- Provide exemplary professional service to the City's policy boards.



PROGRAM REVIEW

CURRENT PLANNING - 4100

Program Expenditures Summary

	<u>FY2005 Actual</u>	<u>FY2006 Actual</u>	<u>FY2007 Amended</u>	<u>FY2008 Adopted</u>	<u>FY2009 Adopted</u>
EXPENDITURES					
SALARIES	\$ 507,656	\$ 537,297	\$ 684,600	\$ 753,624	\$ 789,078
BENEFITS & OVERHEAD	158,088	181,547	233,466	245,112	255,158
TOTAL SALARIES AND BENEFITS	<u>\$ 665,743</u>	<u>\$ 718,843</u>	<u>\$ 918,066</u>	<u>\$ 998,736</u>	<u>\$ 1,044,236</u>
SERVICES & SUPPLIES	88,977	559,419	181,000	76,700	32,000
TOTAL EXPENDITURES	<u>\$ 754,721</u>	<u>\$ 1,278,262</u>	<u>\$ 1,099,066</u>	<u>\$ 1,075,436</u>	<u>\$ 1,076,236</u>

FY2008 and FY2009 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2008	FY2009
500	Professional Services	42,700	-
	Organizational Review Study		



PROGRAM REVIEW

CURRENT PLANNING - 4100

Program Expenditures Detail

<u>General Fund - 101</u>	<u>G/L ACCOUNT</u>	<u>FY2005 Actual</u>	<u>FY2006 Actual</u>	<u>FY2007 Amended</u>	<u>FY2008 Adopted</u>	<u>FY2009 Adopted</u>
Salaries - full time	5-4100-001	\$ 503,328	\$ 533,896	\$ 683,600	\$ 752,624	\$ 788,078
Salaries - part time	5-4100-002	2,863	-	-	-	-
Salaries - overtime	5-4100-003	1,465	3,401	1,000	1,000	1,000
Retirement	5-4100-050	82,169	96,067	123,100	130,874	134,738
Medicare	5-4100-051	8,416	8,433	9,906	10,913	11,427
Health Insurance	5-4100-053	-	-	1,200	-	-
Dental	5-4100-054	-	135	-	-	-
Vision	5-4100-055	-	21	-	-	-
Life Insurance	5-4100-056	2,121	2,536	2,710	2,032	2,128
Long-Term Disability	5-4100-057	2,356	2,718	3,100	3,658	3,830
Benefit Plan Allowance	5-4100-058	58,986	67,355	89,250	94,500	99,900
Auto Allowance	5-4100-060	4,039	4,281	4,200	2,415	2,415
Phone Allowance	5-4100-061	-	-	-	720	720
SALARIES & BENEFITS		\$ 665,743	\$ 718,843	\$ 918,066	\$ 998,736	\$ 1,044,236
DRB Meetings	5-4100-100	\$ 9,850	\$ 10,750	\$ -	\$ -	\$ -
Memberships & Dues	5-4100-101	595	1,588	2,000	2,000	2,000
Conferences, Meetings, & Travel	5-4100-102	3,615	1,955	4,000	5,000	5,000
Training	5-4100-103	2,690	507	3,000	3,000	3,000
Mileage Reimbursement	5-4100-104	741	678	1,000	1,000	1,000
Special Supplies	5-4100-111	2,419	228	3,000	5,000	3,000
Books & Subscriptions	5-4100-114	1,015	1,312	1,000	1,000	1,000
Printing & Copying	5-4100-115	2,905	1,996	4,000	4,000	4,000
Postage & Mailing	5-4100-116	4,079	347	4,000	4,000	4,000
Advertising	5-4100-117	6,985	9,118	8,000	8,000	8,000
Minor Equipment	5-4100-118	-	-	1,000	1,000	1,000
Professional Services	5-4100-500	-	2,645	-	42,700	-
Professional Services - Temp Staff	5-4100-501	36,293	45,750	-	-	-
Services v Deposits-Plan Application	5-4100-600	9,090	216,042	150,000	-	-
Services v Deposits-EIR	5-4100-601	8,701	266,503	-	-	-
SERVICES AND SUPPLIES		\$ 88,977	\$ 559,419	\$ 181,000	\$ 76,700	\$ 32,000
TOTAL EXPENDITURES		\$ 754,721	\$ 1,278,262	\$ 1,099,066	\$ 1,075,436	\$ 1,076,236



CITY OF

GOLETA

PROGRAM REVIEW

CURRENT PLANNING - 4100

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CITY OF

GOLETA

PROGRAM REVIEW

BUILDING & SAFETY - 4200

Program Description:

The Building & Safety Division conducts plan check review, issuance of Building Permits, inspection of construction, records management and public outreach on all matters pertaining to construction of buildings and other structures.

Objectives:

- Provide top quality customer service via public contact at the Permit & Design Center.
- Provide timely and straightforward plan check review of construction documents.
- Provide timely inspection and instructive advice to builders.
- Provide public outreach on building, plumbing and electrical codes, safe construction practices, accessibility requirements and energy efficient best practices.



PROGRAM REVIEW

BUILDING & SAFETY - 4200

Program Expenditures Summary

	<u>FY2005 Actual</u>	<u>FY2005 Actual</u>	<u>FY2007 Amended</u>	<u>FY2008 Adopted</u>	<u>FY2009 Adopted</u>
EXPENDITURES					
SALARIES	\$ 181,461	\$ 240,740	\$ 153,000	\$ 167,678	\$ 180,015
BENEFITS & OVERHEAD	49,319	81,251	45,550	55,398	58,551
TOTAL SALARIES AND BENEFITS	<u>\$ 230,781</u>	<u>\$ 321,990</u>	<u>\$ 198,550</u>	<u>\$ 223,076</u>	<u>\$ 238,566</u>
SERVICES & SUPPLIES	309,236	127,136	129,800	9,800	9,800
CAPITAL OUTLAY	-	15,500	-	-	-
TOTAL EXPENDITURES	<u>\$ 540,017</u>	<u>\$ 464,626</u>	<u>\$ 328,350</u>	<u>\$ 232,876</u>	<u>\$ 248,366</u>

FY2008 and FY2009 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2008	FY2009
	N/A	-	-



PROGRAM REVIEW

BUILDING & SAFETY - 4200

Program Expenditures Detail

<u>General Fund - 101</u>	<u>G/L ACCOUNT</u>	<u>FY2005 Actual</u>	<u>FY2006 Actual</u>	<u>FY2007 Amended</u>	<u>FY2008 Adopted</u>	<u>FY2009 Adopted</u>
Salaries - full time	5-4200-001	\$ 181,349	\$ 240,852	\$ 152,800	\$ 167,478	\$ 179,815
Salaries - overtime	5-4200-003	113	(113)	200	200	200
Retirement	5-4200-050	29,154	43,666	27,300	29,123	30,743
Medicare	5-4200-051	2,608	3,436	2,226	2,428	2,607
Life Insurance	5-4200-056	574	914	546	452	486
Long-Term Disability	5-4200-057	652	1,046	628	814	874
Benefit Plan Allowance	5-4200-058	16,185	31,756	14,850	22,050	23,310
Auto Allowance	5-4200-060	-	-	-	483	483
Phone Allowance	5-4200-061	148	434	-	48	48
SALARIES & BENEFITS		\$ 230,781	\$ 321,990	\$ 198,550	\$ 223,076	\$ 238,566
Memberships & Dues	5-4200-101	\$ -	\$ 100	\$ 500	\$ 500	\$ 500
Conferences, Meetings, & Travel	5-4200-102	239	753	1,000	1,000	1,000
Training	5-4200-103	-	565	2,000	2,000	2,000
Mileage Reimbursement	5-4200-104	418	311	500	500	500
Special Supplies	5-4200-111	1,350	1,295	1,300	1,300	1,300
Uniforms & Safety Equipment	5-4200-112	372	685	1,200	1,200	1,200
Books & Subscriptions	5-4200-114	-	436	500	500	500
Printing & Copying	5-4200-115	-	633	1,000	1,200	1,200
Postage & Mailing	5-4200-116	647	174	200	200	200
Advertising	5-4200-117	930	-	200	400	400
Minor Equipment	5-4200-118	705	-	1,000	1,000	1,000
Leasing/Rental- Facilities	5-4200-146	2,740	225	200	-	-
Other Charges	5-4200-203	300	130	200	-	-
Contract Services - Other	5-4200-550	9,019	-	-	-	-
Contract Services - Building	5-4200-554	156,810	32,565	30,000	-	-
Contract Services - Building Plan Ck	5-4200-555	135,706	89,264	90,000	-	-
SERVICES AND SUPPLIES		\$ 309,236	\$ 127,136	\$ 129,800	\$ 9,800	\$ 9,800
Vehicles	5-4200-701	-	15,500	-	-	-
CAPITAL OUTLAY		\$ -	\$ 15,500	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 540,017	\$ 464,626	\$ 328,350	\$ 232,876	\$ 248,366



PROGRAM REVIEW

BUILDING & SAFETY - 4200

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PROGRAM REVIEW

GOLETA ADVANCE PLANNING - 4300

Program Description:

The Advance Planning Division guides the growth plan for the City. The administration of the General Plan/Coastal Land Use Plan, including the Housing Element and more than 600 policies and implementation measures, is the top priority function of the division. The division is also responsible for preparation of a Sphere of Influence, Zoning Ordinance, Sign Ordinance, Design Guidelines, Subdivision Ordinance and other such rules and tools that implement the General Plan. The division also guides the mitigation and conservation programs that pertain to Ellwood Mesa.

Objectives:

- Provide top quality customer service and public outreach on all matters regarding the land use programs and environmental services of the City.
- Provide complete administration of the General Plan/Coastal Land Use Plan, including certification of the Housing Element and Local Coastal Program.
- Provide timely analysis and instructive advice regarding the conformity of public and private projects with the General Plan/Coastal Land Use Plan.
- Establish and implement housing programs in consultation with the Neighborhood Services Department.
- Establish effective intergovernmental relations with state and regional agencies that oversee land use and housing programs and projects.



PROGRAM REVIEW

GOLETA ADVANCE PLANNING - 4300

Program Expenditures Summary

	<u>FY2005 Actual</u>	<u>FY2006 Actual</u>	<u>FY2007 Amended</u>	<u>FY2008 Adopted</u>	<u>FY2009 Adopted</u>
EXPENDITURES					
SALARIES	\$ 262,334	\$ 295,766	\$ 315,700	\$ 234,113	\$ 249,370
BENEFITS & OVERHEAD	70,020	91,749	93,650	73,160	76,862
TOTAL SALARIES AND BENEFITS	<u>\$ 332,354</u>	<u>\$ 387,515</u>	<u>\$ 409,350</u>	<u>\$ 307,273</u>	<u>\$ 326,232</u>
SERVICES & SUPPLIES	217,646	645,618	455,200	386,700	301,700
TOTAL EXPENDITURES	<u>\$ 550,000</u>	<u>\$ 1,033,133</u>	<u>\$ 864,550</u>	<u>\$ 693,973</u>	<u>\$ 627,932</u>

FY2008 and FY2009 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2008	FY2009
500	Professional Services (101)	45,000	20,000
	GIS System Mapping	20,000	20,000
	CEQA Threshold	25,000	-
504	General Plan (101)	300,000	51,000
	Housing Element Certification	50,000	
	Housing Element Implementation	35,000	25,000
	Gen. Plan Consistency Analysis	10,000	
	Gen. Plan Amendment - CEQA	150,000	26,000
	Gen. Plan Amendment - GIS Mapping	5,000	
	Gen. Plan Amendment - Land Use/Trafc Modl	50,000	
203	Other Charges (701)	7,000	7,000
	Payment of Interest Earnings to UC Regents		



PROGRAM REVIEW

GOLETA ADVANCE PLANNING - 4300

Program Expenditures Detail

<u>General Fund - 101</u>	<u>G/L ACCOUNT</u>	<u>FY2005 Actual</u>	<u>FY2006 Actual</u>	<u>FY2007 Amended</u>	<u>FY2008 Adopted</u>	<u>FY2009 Adopted</u>
Salaries - full time	5-4300-001	\$ 261,754	\$ 295,608	\$ 315,500	\$ 233,913	\$ 249,170
Salaries - overtime	5-4300-003	580	158	200	200	200
Retirement	5-4300-050	41,238	53,109	56,700	40,675	42,601
Medicare	5-4300-051	4,067	4,372	4,570	3,392	3,613
Dental	5-4300-054	119	60	-	-	-
Life Insurance	5-4300-056	23,785	33,127	30,950	632	673
Long-Term Disability	5-4300-057	811	1,081	1,430	1,137	1,211
Benefit Plan Allowance	5-4300-058	-	-	-	25,200	26,640
Auto Allowance	5-4300-060	-	-	-	1,932	1,932
Phone Allowance	5-4300-061	-	-	-	192	192
SALARIES & BENEFITS		\$ 332,354	\$ 387,515	\$ 409,350	\$ 307,273	\$ 326,232
Memberships & Dues	5-4300-101	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Conferences, Meetings, & Travel	5-4300-102	25	862	1,000	1,000	1,000
Training	5-4300-103	-	-	-	1,000	1,000
Mileage Reimbursement	5-4300-104	-	203	500	500	500
Special Supplies	5-4300-111	324	211	2,000	1,500	500
Books & Subscriptions	5-4300-114	300	-	200	200	200
Printing & Copying	5-4300-115	21,931	2,563	15,000	15,000	15,000
Postage & Mailing	5-4300-116	3,732	1,765	5,000	5,000	5,000
Advertising	5-4300-117	10,261	5,544	10,000	10,000	10,000
Leasing/Rental- Facilities	5-4300-146	529	-	-	-	-
Professional Services	5-4300-500	-	-	20,000	45,000	20,000
Professional Services - Temp Staff	5-4300-501	315	-	-	-	-
Professional Services - General Plan	5-4300-504	133,972	624,150	275,000	300,000	51,000
Professional Services - Ellwood	5-4300-505	46,258	-	26,000	-	-
Professional Services - Zoning	5-4300-506	-	-	100,000	-	190,000
SERVICES AND SUPPLIES		\$ 217,646	\$ 635,298	\$ 455,200	\$ 379,700	\$ 294,700
TOTAL EXPENDITURES		\$ 550,000	\$ 1,022,813	\$ 864,550	\$ 686,973	\$ 620,932

<u>Plover Endowment - 701</u>	<u>G/L ACCOUNT</u>	<u>FY2005 Actual</u>	<u>FY2006 Actual</u>	<u>FY2007 Amended</u>	<u>FY2008 Adopted</u>	<u>FY2009 Adopted</u>
(Prior to FY 2007 in Fund 227)						
Other Charges	5-4300-203	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Professional Services	5-4300-500	-	10,320	-	-	-
SERVICES AND SUPPLIES		\$ -	\$ 10,320	\$ -	\$ 7,000	\$ 7,000
TOTAL EXPENDITURES		\$ -	\$ 10,320	\$ -	\$ 7,000	\$ 7,000



PROGRAM REVIEW

CITY OF GOLETA ADVANCE PLANNING - 4300

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PROGRAM REVIEW

PLANNING COMMISSION & DESIGN REVIEW BOARD - 4400

Program Description:

The Planning Commission and Design Review Board sit as decision-making bodies on land use functions for the City. They review and approve discretionary development permits. They conduct hearings, meetings and workshops under authorities and assignments delegated to them by the City Council. Staffing is provided by the Planning & Environmental Services Department.

Objectives:

- Provide orderly, solution-oriented public hearings, meetings and workshops.
- Provide professional, technical review of applications for land use development projects.
- Provide guidance on programs that pertain to growth, housing, transportation, agriculture, open space, environmental protection, economic development, revitalization and neighborhood compatibility.



PROGRAM REVIEW

PLANNING COMMISSION & DESIGN REVIEW BOARD - 4400

Program Expenditures Summary

	FY2005 Actual	FY2006 Actual	FY2007 Amended	FY2008 Adopted	FY2009 Adopted
EXPENDITURES					
SALARIES	\$ -	\$ -	\$ 15,000	\$ -	\$ -
BENEFITS & OVERHEAD	-	-	2,700	-	-
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ 17,700	\$ -	\$ -
SERVICES & SUPPLIES	-	-	88,500	50,900	50,900
TOTAL EXPENDITURES	\$ -	\$ -	\$ 106,200	\$ 50,900	\$ 50,900

FY2008 and FY2009 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2008	FY2009
102	League Planners Institute Annual Conference	10,000	10,000
500	Professional Services	3,500	3,500
	Green Building Design & Materials Workshop	1,750	
	Liveable Communities Workshop		1,750
	Other Workshops	1,750	1,750
501	Professional Services	20,000	20,000
	Clerking & Minute Preparation for Planning Commission & DRB		



PROGRAM REVIEW

PLANNING COMMISSION & DESIGN REVIEW BOARD - 4400

Program Expenditures Detail

<u>General Fund - 101</u>	<u>G/L ACCOUNT</u>	<u>FY2005 Actual</u>	<u>FY2006 Actual</u>	<u>FY2007 Amended</u>	<u>FY2008 Adopted</u>	<u>FY2009 Adopted</u>
Salaries - full time	5-4400-001	\$ -	\$ -	\$ 15,000	\$ -	\$ -
Retirement	5-4400-050	-	-	2,480	-	-
Medicare	5-4400-051	-	-	220	-	-
SALARIES & BENEFITS		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 17,700</u>	<u>\$ -</u>	<u>\$ -</u>
DRB Meetings	5-4400-100	\$ -	\$ -	\$ 18,500	\$ 17,400	\$ 17,400
Conferences, Meetings, & Travel	5-4400-102	-	-	10,000	10,000	10,000
Professional Services	5-4400-500	-	-	-	3,500	3,500
Professional Services - Temp Staff	5-4400-501	-	-	15,000	20,000	20,000
Professional Services - General Plan	5-4400-504	-	-	45,000	-	-
SERVICES AND SUPPLIES		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 88,500</u>	<u>\$ 50,900</u>	<u>\$ 50,900</u>
TOTAL EXPENDITURES		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 106,200</u>	<u>\$ 50,900</u>	<u>\$ 50,900</u>



PROGRAM REVIEW PLANNING COMMISSION & DESIGN REVIEW BOARD - 4400

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