

**SANTA BARBARA COUNTY
BOARD AGENDA LETTER**



Clerk of the Board of Supervisors
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Agenda Number:
Prepared on: 5/14/04
Department Name: P&D
Department No.: 053
Agenda Date: 5/25/04
Placement: Departmental
Estimate Time:
Continued Item: NO
If Yes, date from:

TO: Board of Supervisors

FROM: Valentin Alexeeff
Director

STAFF CONTACT: Dianne Meester, 2084
Assistant Director

SUBJECT: Planning & Development Strategic Plan and Work Program

Recommendation(s):

That the Board of Supervisors:

- a) Receive and file the Planning & Development Department's Strategic Plan; and,
- b) Approve the Work Program for Long Range Planning efforts and Process Improvement.

Alignment with Board Strategic Plan:

The Recommendation is aligned with the County's Strategic Goal #1: Efficient Government – An efficient government able to anticipate and respond effectively to the needs of the community.

Executive Summary and Discussion:

The department has prepared a revised Strategic Plan for the planning period 2004-2013. It is accompanied by a proposed Work Program for the next three years. A running list of potential projects is also included that would be considered in future years. This document replaces the Comprehensive Planning Division's Five Year Work Program, and is intended to detail other program work that the department undertakes. This year, only the Comprehensive Plan programs and process improvement are included. In subsequent years, other program work will be included in the Work Program. The department intends to update the Strategic Plan and Work Program each year as part of its budget development process.

The Comprehensive Planning Work Program has been modified from the previous year as a result of reassessing priorities as a part of the strategic planning process. The timeframe for the work program is changed from five years to three years based upon our experience with reliability in time estimates and priorities past three years. The work program for FY 04-05 focuses on completing or making significant progress on major planning efforts currently underway, including the Housing Element, Santa Ynez

Community Plan, Agricultural Preserve Uniform Rules, Grading Ordinance Guidelines, and the Isla Vista Master Plan. Project timeframes are also more realistically projected, given our experience with the time involved in completing major policy projects.

Mandates and Service Levels:

A Strategic Plan and Work Program are not mandated.

Fiscal and Facilities Impacts:

Development of the Strategic Plan and Work Program are included in the department's adopted budget in the Administration Cost Center on Page D-282. Funding for projects scheduled in Fiscal Year 2004-05 is included in the department's recommended 04/05 budget. Maintenance of the department's general fund contribution for FY 04/05 and future years is necessary for progress and completion of projects identified in this plan.

Special Instructions:

NA

Concurrence:

NA