

2005-2008

WORK PROGRAM

First Quarter Report

**COUNTY EXECUTIVE OFFICE
COMPREHENSIVE PLANNING DIVISION**

NOVEMBER 2005



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KIRSTEN ZECHER

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SHERYL SMITH

TABLE OF CONTENTS

INTRODUCTION

Three Year Work Program	1
Fiscal Year 2005-06	1
Quarterly Report	2

PROGRESS ON APPROVED WORK PROGRAM

2003 Housing Element Update	4
Santa Ynez Community Plan	10
Agricultural Preserve Uniform Rules Update	15
Ordinance 661 Consistency Rezone	19
Old Town Orcutt Streetscape and Design Guidelines	23
Goleta Residential Design Guidelines	27

SUMMARY

30

LIST OF FIGURES

FIGURE 1	Two Year Work Program Projection	33
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LIST OF TABLES

TABLE 1	Approved Work Program for FY '05-06	2
TABLE 2	Schedule Modifications and Associated Costs for Housing Element	7
TABLE 3	Budget Modifications for Housing Element	7
TABLE 4	Schedule Modifications and Associated Costs for Santa Ynez Community Plan	13
TABLE 5	Budget Modifications for Santa Ynez Community Plan	13
TABLE 6	Schedule Modifications and Associated Costs for Agricultural Preserve Uniform Rules Update	17
TABLE 7	Budget Modifications for Agricultural Preserve Uniform Rules Update	17
TABLE 8	Schedule Modifications and Associated Costs for Ordinances 661 Consistency Rezone	20
TABLE 9	Budget Modifications for Ordinances 661 Consistency Rezone	20
TABLE 10	Schedule Modifications and Associated Costs for Old Town Orcutt Streetscape and Design Guidelines	24
TABLE 11	Budget Modifications for Old Town Orcutt Streetscape and Design Guidelines	24
TABLE 12	Schedule Modifications and Associated Costs for Goleta Residential Design Guidelines	28
TABLE 13	Budget Modifications for Goleta Residential Design Guidelines	28
TABLE 14	Two Year Projections – Original & Revised	31
TABLE 15	Summary of Total Project Budget Modifications	31

APPENDICES

APPENDIX A	Summary of First Quarter Accomplishments and Second Quarter Goals	A-1
APPENDIX B	Summary of Added Tasks	B-1

Introduction

The Comprehensive Planning Division was relocated to the County Executive Office in July 2005. With this move three key values were reinforced within the overall structure and management system of the division operations:

- Accountability;
- Customer Focus; and
- Efficiency.

Implicit in these values is the idea that the division needs to be efficient and responsive to the people it serves. To carry out these values, the division has embraced several goals including:

- Identify and provide core services with the commitment to quality and cost efficiency;
- Be aware of and responsive to community needs;
- Ensure accountability for the services that the division provides by clearly defining its roles and responsibilities;
- Operate as a team that shares common goals and objectives;
- Support employees in their efforts to provide quality cost effective services;
- Seek out and utilize private sector input and expertise to facilitate first rate planning and service delivery; and procure the best available technology to achieve service efficiencies and assist in communications, both internal and external.

Accordingly, the division is working to ensure fiscal integrity, policy coordination and general management accountability as it carries out the policy direction from the Board of Supervisors and the corresponding approved Work Program.

Three Year Work Program

The Comprehensive Planning Division Three Year Work Program outlines projects that have been deemed by the community and Board as timely, strategic and which represent an efficient use of limited resource over the stated three year time period. Most of the division's work involves detailed research and analysis, and extensive community participation on highly complex projects, which require a multi-year commitment of resources for each project. This multi year programming best occurs through the Three Year Work Program. The program maintains the current emphasis on community planning and resource (biological and agricultural) planning and protection, while preserving levels of effort in implementation of the *Comprehensive Plan* and regional planning.

The work program provides flexibility to accommodate urgent issues that may arise within the time period. The demand for new projects from the division typically far exceeds the capacity of existing staff and budget. This, coupled with uncertain state funding and reductions in grant funding, limit the number of programs the Comprehensive Planning Division can undertake. New work items must often be added resulting in deletion or deferral of other previously programmed work. However, every effort is made to augment resources with partnerships and grant writing where appropriate.

Fiscal Year 2005-06

On May 24, 2005 the Board of Supervisors took final action on the Comprehensive Planning Division's 2005-2008 Three Year Work Program. The Board approved the a work program for

Year 1 or FY '05-'06 and considered but did not act on a preliminary work program for Years 2 and 3. The following table is a summary of the approved work program for FY '05-'06.

Table 1
Approved Work Program for FY '05-'06

CURRENT PROJECTS	COST
Santa Ynez Community Plan	370,000
Agricultural Preserve – Uniform Rules Update	17,000
2003 Housing Element Update – Action Phase	400,000
Grading Ordinance Guidelines	30,000
Ongoing Activities*	<u>651,000</u>
SUBTOTAL	1,468,000
NEW PROJECTS	
Ord. 661 – Phase 1	320,000
Old Town Orcutt Streetscape & Comm. Design Guidelines	65,000
Goleta Residential Design Guidelines	<u>32,000</u>
SUBTOTAL	417,000
TOTAL PROGRAMMED	1,885,000
TOTAL BUDGETED	1,885,630

* **Ongoing Activities Include:** Grant Funded Projects - Snowy Plover Implementation Plan, Alternative Trail Study Ocean Beach, Open Space Habitat Management Plan for Ellwood-Devereux, Carp-Rincon Coastal Trail Feasibility Study; Regional Planning - 101 In Motion, MTD Coordination, SBCAG, LAFCO, UCSB LRDP Review (Grant Funded); Administration and; Community Plan Implementation

Most of these projects are scheduled to extend into Year 2 of the Work Program as shown in Figure 1.

Quarterly Report

The purpose of the quarterly report on the Three Year Work Program is to provide the decision makers with an update on the status of each project including schedule and expenditures. In addition, it provides the division and decision makers with an opportunity to review the new issues or work requests that have arisen since the adoption of the Work Program and to determine if and how the division will initiate these work efforts. This report will focus on the six main projects the division is working on which include the Housing Element, Santa Ynez Community Plan, Agricultural Preserve Uniform Rules Update, Ordinance 661 Consistency Rezone, Old Town Orcutt Streetscape and Design Guidelines, and Goleta Residential Design Guidelines. As noted above, if new work efforts are added to the division's Work Program other programmed work efforts will likely need to be deleted or deferred, unless additional resources are secured.

There have been numerous accomplishments in the first quarter of FY 05-06. These accomplishments have helped to ensure that each primary work effort in the division is successful. However, as with many long range planning efforts, the process and anticipated timelines have been modified to accommodate shifting priorities and community needs. As

discussed in the following section, four of the six division projects have had their schedules modified. In general, these changes extend project completion further into FY 06-07 or FY 07-08 and ultimately delay the initiation of new potential projects in both of these fiscal years, such as Design Guidelines for Summerland or Land Use Strategies for Lompoc. These delays in schedule will not require additional funding allocations and will be accommodated within the division's budget.

Progress on Approved Work Program

This section provides an update on the division's progress on the projects in the Three Year Work Program. Each section contains a project summary, the approved schedule and budget, first quarter accomplishments, second quarter goals, modifications to the work program, if any, and the associated impacts to the total project budget.

Housing Element



PROJECT SUMMARY

All cities and counties in California are required by state law to update their Housing Element every five years. The Board of Supervisors approved the 2003-2008 Housing Element on March 29, 2004. The document includes all state-required components and identifies policies, programs and actions to meet the County's established housing goals. The document also formalizes language that encourages certain types of housing and establishes a policy framework for how to address housing needs in the county. The Housing Element also identifies action items to implement policy for future consideration. The Department is working with the State to receive certification of the Housing Element. The certification will be conditioned upon completing the action items in the Housing Element. The effort to update the Housing Element was initiated in 2002.

Action items include a number of amendments to county policies and ordinances that would change land uses, intensities, or permitting requirements (i.e. rezones, ordinance amendments). In May, 2005, the Board of Supervisors created an ad hoc committee composed of two members of the Board of Supervisors and Planning Commission to focus on a strategy for gaining state certification of the Housing Element and to provide guidance on completing the Action Items identified in the document. A unique component of the Housing Element Update includes the recent inclusion of the Goleta Community Visioning Process to the overall work effort. Environmental documentation will be prepared assessing any impacts associated with the future action items and the decision makers will consider the items for adoption.

APPROVED WORK PROGRAM – FISCAL YEAR 2005-06

The following summarizes the approved timeline for project completion. For a more detailed depiction of the schedule please refer to the attached Housing Element Gantt Charts: Housing Element Action Phase and Housing Element Certification Amendment.

Project Schedule and Major Tasks

June 2005:	Site Identification Planning Commission Hearing and Initiation of Environmental Impact Report (EIR)
July 2005 – March 2006:	Environmental Review
April 2005 – August 2006	Public Hearings/Implementation

FIRST QUARTER ACCOMPLISHMENTS

- Completed Project Charter*
- Ad Hoc Subcommittee Identified Schedule and Strategy for Housing Element Certification and Implementation of Action Items
- Completed Public Outreach to Explain Strategy in Conjunction with Ad Hoc Subcommittee
- Prepared Revisions to Adopted Housing Element and Submitted Proposed Revisions to Housing Element to Obtain State Certification (September 2005)
- Completed Site Visits with Planning Commission Ad Hoc Committee Members
- Devised Effective Strategy to Initiate Goleta Community Visioning Process while Convening Work on the Housing Element EIR

SECOND QUARTER GOALS

Certification of Housing Element

- Receive Comments from State Housing and Community Development Department on Revisions to the Housing Element
- Make Final Revisions to Housing Element
- Conduct Planning Commission and Board of Supervisors Hearings

Implementation of Action Phase

- Conduct Planning Commission Hearing to Determine Potential Rezone Sites to be considered in EIR (November 28, 2005)
- Release Notice of Preparation (NOP) for the EIR
- Hold Scoping Hearing on EIR

WORK PROGRAM MODIFICATIONS AND ADDITIONAL WORK EFFORTS

As approved in the Three Year Work Program, the Action Phase of the Housing Element was scheduled to be complete by August 2006. The project timeline has been modified to provide for the completion of several additional tasks. The project is now scheduled for completion in May 2007.

Background – Events Prior to July 1, 2005

- **Planning Commission Hearing on Possible Rezones Delayed** (March 2005) – Staff was prepared to set a Planning Commission hearing on the selection of possible rezone sites to be evaluated in the EIR. The Deputy County Administrative Officer, upon appointment to P&D oversight position, elected to review the Housing Element implementation strategy prior to embarking on sites hearings in order to ensure that

* A project charter details the project's purpose, scope, schedule, and team.

critical path items were represented and the public was significantly involved in the process.

- **Draft Notice of Preparation Prepared** (March 2005) – Staff prepared draft Notice of Preparation (NOP) for Housing Element EIR. NOP was not released in order to review Housing Element goals with Board of Supervisors.
- **In-Lieu Fee Update** (June 2005) - Staff prepared the annual update to the Housing In-Lieu Fee and submitted to County HCD.

Modifications to Work Program for FY-05-06

- **Housing Ad Hoc Subcommittee Appointment and Support** (Additional Costs: \$84,000) - The Board of Supervisors appointed an Ad Hoc Housing Subcommittee to provide direction on the Housing Element implementation strategy. The Subcommittee reviewed all Housing Element-related material from May-October 2005 and identified strategy for certification and completion of the action phase. Staff has provided full subcommittee support and PC subcommittee member support.
 - Ad Hoc Housing Subcommittee staffing – support to full subcommittee and PC subcommittee. To date the following work efforts have occurred:
 - Briefing packets for 5 full subcommittee meetings and 2 PC subcommittee meetings.
 - Preparation for potential rezone site visits and new town research for PC subcommittee
 - Two site visits with PC subcommittee members
 - Additional meetings will occur regularly until completion of the Housing Element Work Program. It is anticipated that the Ad Hoc Committee will meet one time per month for a total of 16 additional meetings.
- **State requests Modification to Adopted Housing Element: Adoption Phase Extended** (Additional Costs: \$55,000) - State HCD requested revisions to the Board approved Housing Element prior to certifying the document. Staff prepared proposed revisions and county submitted draft revisions to State HCD for review on September 30, 2005. Staff will process amendments to the Housing Element through the Planning Commission and Board of Supervisors. This work effort includes the following:
 - Prepared revisions to the adopted Housing Element and submitted it to the State
 - Coordinate with the State HCD on proposed revisions to ensure they address the concerns raised – includes a meeting with the State
 - Public outreach efforts
 - Prepare staff report and prepare attend Planning Commission hearings
 - Prepare staff report and attend Board hearings
- **Extend EIR Process to Allow for Goleta Visioning** (Additional Costs: \$16,000) - In order to allow the Goleta Valley to provide additional input on potential rezone sites, the Environmental Impact Report (EIR) process had been extended by three months. The Planning Commission will identify potential rezone sites for analysis in the EIR in other unincorporated areas. The environmental analysis on these sites will be prepared from January 2006 to April 2006. The Goleta Visioning process will submit a list of sites they recommend for consideration in the EIR to the Planning Commission in April. The environmental analysis on the Goleta sites will be prepared from April 2006 to June 2006 and the Draft EIR would be released in August 2006. This work effort includes the following:
 - Support to Visioning Process

- Staff report and hearing preparation
 - Planning Commission hearing to consider potential rezone sites
 - Update Notice of Preparation (NOP) and re-release
 - Update Administrative Draft EIR
- **Expand Level of Review for Rezone Sites** (Additional Costs: \$10,000) - Detailed development standards will be drafted for each site being considered for rezones. These standards will be included in the EIR to ensure that environmental impacts associated with future development will be minimized and the sites will be well designed.

WORK PROGRAM MODIFICATIONS: IMPACT ON PROJECT SCHEDULE & BUDGET

While modifications to a work program are often critical to the success of the program they have the potential to impact either the project schedule and/or budget. The modifications discussed above added new steps in the process which ultimately delayed the initiation of the approved tasks. The two following tables provide a summary of the changes in the project schedule and budget. Table 2 summarizes the added tasks and associated costs. The Gantt chart on the following page depicts the point in the process where the added tasks either have occurred or will occur. As noted below, the added tasks create an eight month delay of the project completion. Table 3 summarizes the budgetary implications associated with the overall work program modifications.

Table 2
Schedule Modifications and Associated Costs for Housing Element

MAJOR TASKS	ADDED TIME	ADDED COSTS
Added Task: Ad Hoc Subcommittee Appointment and Support	2 months*	\$84,000
Added Task: State requests Modification to Adopted Housing Element	3 months	\$55,000
Added Task: Extend EIR Process to Allow for Goleta Visioning	3 months	\$16,000
Added Task: Expand Level of Review for Rezone Sites	1 month	\$10,000
TOTAL	9 months	\$165,000

* Meetings will occur over the process. The added time of 2 months was required to establish the subcommittee and schedule the initial meeting.

Table 3
Overall Budget Modifications for Housing Element

FISCAL YEAR	PROJECTED WORK PROGRAM COSTS	PROJECTED REVISED COSTS
Expenditures Up To FY 05-06*	\$290,000	\$290,000
FY 05-06 Projection	\$400,000	\$355,000
FY 06-07 Projection	\$60,000	\$270,000
TOTAL PROJECT COSTS	\$750,000	\$915,000

* Cost Estimates are from April 2004 to the present and were based on completing the Action Phase of the Housing Element.

SUMMARY

With the modifications to the Housing Element Work Program, as outlined above, the completion of the project will occur in May 2007. The budget for FY 05-06 will be reduced by \$45,000 as specific work efforts have been delayed to FY 06-07. In addition, the budget for FY 06-07 will increase by \$210,000 as the project is estimated to be completed in the fourth quarter of FY 06-07 rather than the first quarter. The total cost for the project is estimated to be \$915,000, an increased of \$165,000. The modifications to the project schedule and budget will extend project completion into FY 06-07 and FY 07-08 of the Work Program. The modifications will not require additional funding allocations this fiscal year, but will delay the initiation of new potential projects in subsequent fiscal years.

Insert Gantt Chart

Santa Ynez Community Plan



PROJECT SUMMARY

The Santa Ynez Valley was last reviewed for appropriate land use and zoning designations as part of the county-wide update to the Comprehensive Plan in 1980-81. Since that time new issues and development trends have emerged. Population growth and land development have raised concerns regarding the changing character of the Valley. The influx of new residents and the growing tourist industry have placed increasing pressure on infrastructure and public services. These trends, coupled with the lack of community specific policies and development standards in the 1980-81 Comprehensive Plan, have necessitated the development of a focused planning document for the region.

The Santa Ynez Valley Community Plan will provide updated zoning and focused policy direction addressing issues and development trends specific to the Valley. This update is necessary to manage current conditions, facilitate proper planning, and accurately reflect the prevailing visions and objectives of the area’s residents. The SYVCP will provide the general public and decision makers with a framework for planning future development in the region. The project was initiated in 2000.

APPROVED WORK PROGRAM – FISCAL YEAR 2005-06

The following summarizes the approved timeline for project completion. For a more detailed depiction of the schedule please refer to the attached Santa Ynez Community Plan Gantt Chart.

Project Schedule and Major Tasks

June 2005	Release Notice of Preparation (NOP)
June 2005 – February 2006:	Environmental Review
March 2006 – Sept 2006:	Public Hearings/Implementation

FIRST QUARTER ACCOMPLISHMENTS

- Completed Project Charter*

* A project charter details the project’s purpose, scope, schedule, and team.

- Provided Valley Plan Advisory Committee (VPAC) Meeting Support – Initiated in March 2005 and Ongoing
- Updated Notice of Preparation (NOP)
- Coordinated with Third District to Determine if Initiated Draft Plan is Consistent with District Goals

SECOND QUARTER GOALS

- Present Zoning Options for Properties in Los Olivos for VPAC Consideration
- Present Alternatives to Downzones (create Heritage Sites) to VPAC
- Reinitiate Community Plan, if Required
- Release Notice of Preparation (NOP) for Environmental Impact Report (EIR)
- Begin preparation of Administrative Draft EIR

WORK PROGRAM MODIFICATIONS AND ADDITIONAL WORK EFFORTS

As approved in the Three Year Work Program, the Santa Ynez Community Plan was scheduled to be complete by September 2006. However, modifications to the work programs are sometimes necessary to ensure program success. The following tasks outlined below have been added to the work program and project completion is now scheduled for August 2007.

Background – Events Prior to July 1, 2005

- **Community Plan Initiated** (August 2004) - The Plan was initiated by the Board of Supervisors for purposes of verifying the project description so environmental review could begin.
- **Housing Summit Group** (May 2004 – January 2005) - Local community groups formed the Housing Summit Group to identified sites for affordable housing. Staff provided assistance to the group. The group made final presentation to VPAC in August 2005.
- **Community Plan Boundary Revised** (February 2005) - The Board of Supervisors modified the plan area boundary and reinitiated the community plan.
- **NOP Prepared** (March 2005) - Staff prepared the Notice of Preparation (NOP). Third District appointed new Valley Plan Advisory Committee (VPAC) and requested time to address selected community plan issues.
- **Coordination with Third District:** (April 2005) - Staff briefed the Third District about the overall goal/benefit of the Plan; the specific policy and zoning changes proposed; location of all down-zones and reasons each was proposed; and how plan would effect the overall population of the Study Area compared to current zoning
- **Reevaluation of Housing Strategy** (May 2005) - At the request of the Third District, Staff re-evaluated the expected affordable housing production via farm employee units, mixed-use and second units.

Modifications to Work Program for FY-05-06

- **VPAC Meetings** (Additional Costs: \$54,000) - The VPAC met from March through November reviewing components of the community plan, including mixed use overlay, housing sites, design review, agricultural preservation, and potential parks/open space. It is anticipated that the VPAC will continue to meet throughout the process up to the hearing process that will begin in Spring 2007 (18 additional meetings anticipated). Staff provides assistance and supporting documentation for community plan issues. This work effort includes the following:

- Research for VPAC
 - Preparation of materials
 - Meeting attendance
- **Initiated Community Plan Recompiled and Updated** (Additional Costs: \$5,500) - Initiated Community Plan recompiled and updated to reflect changes in the project description. This work effort includes the following steps:
 - Update the Community Plan pursuant to Board direction and reprint plan.
 - **Reevaluation of Community Plan Components** (Additional Costs: \$26,500) - The Third District is reevaluating specific Community Plan proposals including the downzones of specific sites and is considering other methods to achieve the same community plan goals. The VPAC will review and consider any amendments to the initiated Community Plan (4 meetings anticipated). This work effort includes the following:
 - Research for VPAC
 - Preparation of materials
 - Meeting attendance
 - **Re-Initiation of the Community Plan** (Additional Costs: \$15,000) – Once the VPAC makes recommendations to modify the initiated Community Plan, the Board of Supervisors will be required to re-initiate the plan. The plan will need to be updated and reprinted to be consistent with Board direction.
 - **Revise Notice of Preparation** (Additional Costs: \$4,000) – Based on the VPAC and community’s input on potential downzones and alternative methods, the NOP will be revised and re-printed. Once the plan is re-initiated, the NOP can be released and environmental review can begin.

WORK PROGRAM MODIFICATIONS: IMPACT ON PROJECT SCHEDULE & BUDGET

The modifications discussed above added new steps in the process which delayed the initiation of the approved tasks. Table 4 summarizes the added tasks and associated costs. The Gantt chart on the following page depicts the point in the process where the added tasks either have occurred or will occur. Table 5 summarizes the budgetary implications associated with the overall work program modifications.

**Table 4
Schedule Modifications and Associated Costs for Santa Ynez Community Plan**

MAJOR TASKS	ADDED TIME	ADDED COSTS
Added Task: VPAC Meetings	3 months	\$54,000
Added Task: Initiated Community Plan Recompiled and Updated	N/A	\$5,500
Added Task: Reevaluation of Community Plan Components	6 months	\$26,500
Added Task: Re-Initiation of the Community Plan	2 months	\$15,000
Added Task: Revise Notice of Preparation	1 month	\$4,000
TOTAL	12 months	\$105,000

**Table 5
Budget Modifications for Santa Ynez Community Plan**

FISCAL YEAR	PROJECTED WORK PROGRAM COSTS	PROJECTED REVISED COSTS
Expenditures Up To FY 05-06	\$1,121,500	\$1,121,500
FY 05-06	\$370,000	\$205,000
FY 06-07	\$30,000	\$300,000
TOTAL PROJECT COSTS	\$1,521,500	\$1,626,500

* EIR consultant dollars will be expended in the next fiscal year. These dollars can be shifted from the current fiscal year into the FY 06-07.

SUMMARY

With the modifications to the Santa Ynez Community Plan Work Program, as outlined above, the completion of the project will occur in September 2007, an extension of 12 months. The associated budget modifications result in a decrease of the project budget for FY 05-06 by \$165,000 because the EIR will be prepared in the following fiscal year. However, the project budget for FY 06-07 will increase by \$270,000. The total cost for the project will be \$1,626,500, an increase of \$105,000. The modifications to the project schedule and budget will extend project completion into FY 06-07 and FY 07-08 of the Work Program. The modifications will not require additional funding allocations this fiscal year, but will delay the initiation of new potential projects in subsequent fiscal years.

Gantt chart

Agricultural Preserve Uniform Rules Update



PROJECT SUMMARY

The division working in partnership with the Agricultural Preserve Advisory Committee in updating the Agricultural Uniform Rules that apply to agricultural land that is under Williamson Act contract. The rules guide the uses allowed on a site under contract. The present Rules are outdated and do not currently respond to the changing needs of the county's farmers. The update will bring the Uniform Rules into conformance with recent legislative changes and involve additional changes that would be beneficial to the Agricultural Preserve Program. The update also includes a comprehensive review of the Uniform Rules including agricultural preserve contract qualifications, compatible uses, open space and recreational uses on contracted land, and administrative procedures. The project was initiated in 2005.

APPROVED WORK PROGRAM – FISCAL YEAR 2005-06

The following summarizes the approved timeline for project completion. For a more detailed depiction of the schedule please refer to the attached Agricultural Preserve Uniform Rules Update Gantt Chart.

Project Schedule and Major Tasks

June 2005-August 2005: Environmental Review (Complete ADEIR)

September - October 2005: Public Hearings / Implementation

FIRST QUARTER ACCOMPLISHMENTS

- Draft EIR Released for Public Review
- Public Comment Period Closed October 2005
- Agricultural Preserve Advisory Committee Meeting with Agricultural Community to discuss New Potential Alternative for the EIR

SECOND QUARTER GOALS

- If Directed, Circulate New Alternative in the EIR
- Finalize Response to Comments for EIR
- Prepare Proposed Final EIR

WORK PROGRAM MODIFICATIONS AND ADDITIONAL WORK EFFORTS

As approved in the Three Year Work Program, the Update to the Agricultural Preserve Uniform Rules Update was scheduled to be complete by September 2005. However, modifications to the work program were necessary to ensure program success. The following tasks outlined below have been added to the work program and project completion is now scheduled for July 2006.

- **Public Review Period For EIR Extended** (Additional Costs: \$ 0) – Due to concerns of the agricultural community regarding the EIR and their ability to provide meaningful comment within the 45 day public comment period, the public comment period was extended to 90 days, ending on October 31, 2005.
- **Environmental Coordinator** (Additional Costs: \$ 0) - Since development of the work program for this project, the Board has approved a new process for environmental documents. Where the County prepares the environmental document in house, an Environmental Coordinator will review the document, provide comments, and ensure consistency with the California Environmental Quality Act (CEQA). Once the environmental coordinator is selected for this project, at least one month will be required for the coordinator to review the EIR, the public comments, the response to comments, and provide their comments on the content and analysis in the EIR.
- **Anticipated New EIR Alternative Requested and Public Review** (Additional Costs: \$15,000) - The agricultural community has requested that a new alternative be added to the EIR that analyzes impacts associated with Uniform Rule Amendments that were not recommended by the Agricultural Preserve Advisory Committee (APAC). This request will be forwarded to the Board of Supervisors for consideration. If the Board directs Comprehensive Planning to develop a new alternative, the drafting of the alternative and its public circulation will add approximately 3.5 months to the process. The added tasks would include:
 - Meeting with the APAC and Agricultural Community
 - Prepare staff report to Board of Supervisors and hearing preparation
 - Prepare alternative for public circulation
 - 45-day review period
 - Response to comments on new alternative
- **Planning Commission Review Added to Process** (Additional Costs: \$25,000) – The division determined that the Update should also be reviewed by the Planning Commission which was not part of the original work program. In the past, all Uniform Rule amendments have been presented directly to the Board of Supervisors. This step added two months to the process. The added task would include:
 - Prepare Staff Report and hearing preparation
 - Planning Commission hearings (3 anticipated)

WORK PROGRAM MODIFICATIONS: IMPACT ON PROJECT SCHEDULE & BUDGET

The modifications discussed above added new steps in the process which delayed the initiation of the approved tasks. The two following tables provide a summary of the changes in the project schedule and budget. Table 6 summarizes the added tasks and associated costs. The Gantt chart on the following page depicts the point in the process where the added tasks either have occurred or will occur. Table 7 summarizes the budgetary implications associated with the overall work program modifications.

**Table 6
Schedule Modifications and Associated Costs for Agricultural Preserve Uniform Rules Update**

MAJOR TASKS	ADDED TIME	ADDED COSTS
Additional Task: Public Review Period for EIR Extended	1.5 months	N/A
Additional Task: Environmental Coordinator	.5 months	N/A
Additional Task: Anticipated New EIR Alternative Requested and Public Review (45 Days)	3.5 months	\$15,000
Additional Task: Planning Commission Review Added to Process	3.5 months	\$25,000
TOTAL	9 months	\$40,000

**Table 7
Budget Modifications for Agricultural Preserve Uniform Rules Update**

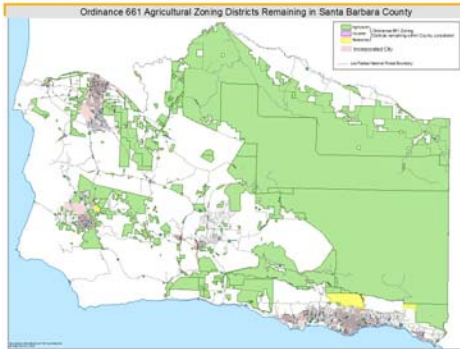
FISCAL YEAR	PROJECTED WORK PROGRAM COSTS	PROJECTED REVISED COSTS
Expenditures Prior To FY 05-06	\$350,000	\$310,000
FY 05-06	\$17,000	\$80,000
FY 06-07	N/A	N/A
TOTAL PROJECT COSTS	\$367,000	\$390,000

SUMMARY

With the modifications to the Agricultural Preserve Uniform Rules Update Work Program, as outlined above, the completion of the project will occur in July 2006, an extension of nine months. It should be noted that the projected expenditures for FY 04-05 were not realized due to a delay in specific project tasks. These tasks were completed in FY 05-06 which increased anticipated expenditures by \$40,000. In addition, new tasks have been added to the project that increase projected expenditures by \$40,000. The projected revised costs for FY 05-06 equal \$80,000, an increase of \$63,000. The total cost for the project is anticipated to be \$380,000, an increase of \$23,000. The modifications to the project schedule and budget will extend project completion to the end of this fiscal year. The modifications can be accommodated within the division's budget for FY 05-06.

Gantt chart

Ordinance 661 Consistency Rezone



PROJECT SUMMARY

Ordinance 661, adopted in the 1960's, was replaced by Article III zoning ordinance in 1983; however, there are numerous parcels in the rural areas of the County still subject to this outdated ordinance. The consistency rezone would implement Phase III of the Agricultural Element by replacing antiquated Ordinance 661 zoning in the rural areas with modern Article III zoning designations. The benefits of the consistency rezone include simplifying the zoning and permitting process and reducing permitting costs and time delays for applicants.

When a discretionary permit is applied for on a property zoned under Ordinance 661, a consistency rezone must be processed concurrently with the permit request to rezone the property under Article III. The increased cost of processing the rezone is borne by the County in most cases. When a ministerial permit is applied for on a property zoned under Ordinance 661, a consistency rezone is required when the project cannot otherwise be permitted under Ordinance 661, and Article III zoning would enable the development. The costs of processing the consistency rezone under ministerial permits are borne by the applicant.

APPROVED WORK PROGRAM – FISCAL YEAR 2005-06

The following summarizes the approved timeline for project completion. For a more detailed depiction of the schedule please refer to the attached Ordinance 661 Consistency Rezone Gantt Chart.

Project Schedule and Major Tasks

July 2005 – November 2005: Program Development & Public Outreach
November 2005 – February 2006: Environmental Review
March 2006 – June 2006: Public Hearings/Implementation

FIRST QUARTER ACCOMPLISHMENTS

- Completed Project Charter*

* A project charter details the project's purpose, scope, schedule, and team.

- Initiated Public Outreach – Agricultural Advisory Committee Meeting
- Initiated Mapping and Research

SECOND QUARTER GOALS

- Initiate Stakeholder Consultation
- Continue Public Outreach Efforts

WORK PROGRAM MODIFICATIONS AND ADDITIONAL WORK EFFORTS

The project approved in the Three Year Work Program anticipated a one year process. After further review of the scope and schedule it was determined, in consultation with the Fifth District, that in order for this project to address all critical issues the scope and schedule would need to be extended by six months. The additional time is required to complete the necessary environmental analysis (environmental impact report versus a negative declaration). The project has been initiated and the consistency rezone effort is being fully detailed and developed. The program is anticipated to be completed in 1.5 years.

WORK PROGRAM MODIFICATIONS: IMPACT ON PROJECT SCHEDULE & BUDGET

The modifications discussed above changed the anticipated level of environmental review from a Negative Declaration to an Environmental Impact Report (EIR). The two following tables provide a summary of the changes in the project schedule and budget. Table 8 summarizes the added tasks and associated costs. The Gantt chart on the following page depicts the point in the process where the added tasks either have occurred or will occur. As noted below, the added tasks create a six month delay of the project completion. Table 9 summarizes the budgetary implications associated with the overall work program modifications.

Table 8
Schedule Modifications and Associated Costs for Ordinance 661 Consistency Rezone

MAJOR TASKS	ADDED TIME	ADDED COSTS
Modified Task: EIR will be prepared rather than a Negative Declaration	6 months	N/A

Table 9
Budget Modifications for Ordinance 661 Consistency Rezone

FISCAL YEAR	PROJECTED WORK PROGRAM COSTS	PROJECTED REVISED COSTS
Expenditures Up To FY 05-06	N/A	N/A
FY 05-06	\$320,000	\$250,000
FY 06-07	N/A	\$70,000
TOTAL PROJECT COSTS	\$320,000	\$320,000

SUMMARY

With the modifications to the Ordinance 661 Consistency Rezone Work Program, as outlined above, the completion of the project will occur in December 2006. The overall budget for the year will not be increased but will be expended over two fiscal years rather than one. The anticipated costs for FY 05-06 and FY 06-07 would be \$250,000 and \$70,000, respectively. The modifications to the project schedule and budget will extend project completion into year Two of the Work Program. The modifications will not require additional funding allocations this fiscal year, but will delay the initiation of new potential projects in FY 06-07 and FY 07-08.

Gantt chart

Old Town Orcutt Streetscape and Design Guidelines



PROJECT SUMMARY

The project consists of two discrete components: development and adoption of design guidelines and preparation of a Streetscape Plan.

Comprehensive Planning and Public Works will collaborate with a hired design consultant, the Old Town Orcutt Board of Architectural Review (OTOBAR) and the Old Town Orcutt Revitalization Association (OTORA) to develop and adopt design guidelines – and to establish procedures and protocols for efficient and consistent architectural review of projects in Old Town. Design Guidelines would be developed by enhancing, formalizing and refining existing design themes that have been established under direction of the OTOBAR. The design guidelines will be drafted by a consulting architect using already existing guidelines as a model for format (Old Town Goleta, Summerland and other central coast communities).

Conceptual streetscape improvements along Clark Avenue would include location and type of street trees and appropriate streetscape amenities (planters, bike racks, benches, trash cans, street lighting, etc), locations for medians and intersection bulb-outs and textured crosswalks, possible widened sidewalks and/or mid-block bulb-outs, and additional on-street parking. The goal will be creation of an attractive thoroughfare that reduces vehicle speeds and improves pedestrian safety and enhance viability of the area businesses.

APPROVED WORK PROGRAM – FISCAL YEAR 2005-06

The following summarizes the approved timeline for project completion. For a more detailed depiction of the schedule please refer to the attached Old Town Orcutt Streetscape and Design Guidelines Gantt Chart.

Project Schedule and Major Tasks

July 2005 - January 2006:	Program Development & Public Outreach
January 2006 - February 2006:	Environmental Review
March 2006 - June 2006:	Public Hearings/Implementation

FIRST QUARTER ACCOMPLISHMENTS

- Completed Project Charter*
- Request for Proposal Released
- Completed Committee Tour of Other Communities

SECOND QUARTER GOALS

- Initiate Community Meetings
- Community Workshop on Street Improvements and Design
- Draft Streetscape Plan

WORK PROGRAM MODIFICATIONS AND ADDITIONAL WORK EFFORTS

As approved in the Three Year Work Program, the Old Town Orcutt Streetscape and Design Guidelines were scheduled to be complete by July 2006. The first phase of the project has been delayed by one month due to lack of initial response to the request for proposal. The consultants requested additional time to prepare proposals. However, it is anticipated that this time delay can be accommodated within the overall project schedule without delaying project completion, as depicted on the attached Gantt chart.

WORK PROGRAM MODIFICATIONS: IMPACT ON PROJECT SCHEDULE & BUDGET

As discussed above, the minor delay in the program development phase of the project will not impact the overall project schedule as shown below. Furthermore, additional tasks have not been introduced in this work program.

Table 10
Schedule Modifications and Associated Costs for Old Town Orcutt Streetscape and Design Guidelines

TASKS	ADDED TIME	ADDED COSTS
No Added Tasks	N/A	N/A

Table 11
Budget Modifications for Old Town Orcutt Streetscape and Design Guidelines

FISCAL YEAR	PROJECTED WORK PROGRAM COSTS	PROJECTED REVISED COSTS
Expenditures Up To FY 05-06	N/A	N/A
FY 05-06	\$65,000	\$65,000
FY 06-07	0	N/A
TOTAL PROJECT COSTS	\$65,000	\$65,000

* A project charter details the project's purpose, scope, schedule, and team.

SUMMARY

The Old Town Orcutt Streetscape and Design Guidelines are on overall schedule and on budget.

Gantt chart

Goleta Residential Design Guidelines



PROJECT SUMMARY

The County has committed to developing clear standards for the types of desired residential development in the county. The Comprehensive Planning Division conducted several design workshops in the community in an effort to engage the public in creating residential designs that use remaining vacant and underdeveloped land efficiently, that are well designed from a site layout and architectural design perspective, and are integrated into the existing community.

The 1993 Goleta Community Plan contained development standards and design guidelines for commercial development. As an additional component of the Plan, this effort will focus on the creation of design guidelines for the residential portion of the Goleta community, with an emphasis on additions, alterations, and redevelopment of existing residential developments as well as new development. The final product, in the form of Residential Design Guidelines, will be prepared with full participation by a Second District Supervisor-appointed public Oversight Committee, presented to the larger community for review and comment, and ultimately forwarded to decision makers for adoption.

APPROVED WORK PROGRAM – FISCAL YEAR 2005-06

The following summarizes the approved timeline for project completion. For a more detailed depiction of the schedule please refer to the attached Goleta Residential Design Guidelines Gantt Chart.

Project Schedule and Major Tasks

April 2006 - October 2006:	Program Development & Public Outreach
November - December 2006:	Environmental Review
January - April 2007:	Public Hearings/Implementation

FIRST QUARTER ACCOMPLISHMENTS

- Prepared Project Charter*
- Staff Research and Coordination with the Second District

SECOND QUARTER GOALS

- Retain a Design Consultant
- Second District Supervisor Creates a Community Oversight Committee
- Public Kick-off Meeting with Oversight Committee

WORK PROGRAM MODIFICATIONS AND ADDITIONAL WORK EFFORTS

The approved Three Year Work Program anticipated a one year process to complete the Design Guidelines that was scheduled to begin in April 2006. There has been a request from the Second District to initiate the work effort in January 2006.

WORK PROGRAM MODIFICATIONS: IMPACT ON PROJECT SCHEDULE & BUDGET

The proposed modifications would move the initiation of the program up by four months.

Table 12
Schedule Modifications and Associated Costs for Goleta Res. Design Guidelines

TASKS	ADDED TIME	ADDED COSTS
No Added Tasks	N/A	N/A

Table 13
Budget Modifications for Goleta Residential Design Guidelines

FISCAL YEAR	PROJECTED WORK PROGRAM COSTS	PROJECTED REVISED COSTS
Expenditures Up To FY 05-06	N/A	N/A
FY 05-06	\$32,000	70,000
FY 06-07	\$110,000	72,000
TOTAL PROJECT COSTS	\$142,000	\$142,000

SUMMARY

With the proposed modifications to the Goleta Residential Design Guidelines Work Program the completion of the project would occur four months earlier than anticipated in the Three Year Work Program. Total project costs would not change but would be allocated differently. Expenditures in FY 05-06 and FY 06-07 would total \$70,000 and \$72,000, respectively.

* A project charter details the project's purpose, scope, schedule, and team.

Gantt chart to be developed at a future date

Summary

Potential Work Program and Budgetary Impacts

Overall, the Division's work efforts over the first quarter have resulted in numerous accomplishments (see Appendix A for a summary). While the addition of new tasks have extended program schedules for many of the projects, these modifications are considered necessary to respond to shifting priorities and community needs and are ultimately needed to ensure program success.

As noted previously, the changes in the project schedules and scopes will result a delay in project completion for four of the six main work efforts in the division. These delays do not require additional funding allocations this fiscal year, but they do extend these projects further into Years One, Two and Three of the Three Year Work Program. Figure 1 summarizes the changes in the schedules for the division's six main projects over a two year period. These schedule changes consequently delay the initiation of potential new projects identified in the current Work Program. These projects include:

- Residential Development Standards (Action Item from 2003 Housing Element)
- Commercial Design Guidelines for Summerland
- Ordinance 661 Consistency Rezone – Phase 2
- Land Use Strategies for Lompoc
- Land Use Strategies for Cuyama
- Goleta Community Plan Update
- Mission Canyon Specific Plan Update
- Jobs/Housing Newsletter

When the Planning Commission and Board of Supervisors consider the 2006-2009 Three Year Work Program they will have the opportunity to review the ongoing and new projects, assess community needs and priorities, and determine which new projects should be initiated and when.

A summary of each project's original costs and revised costs is provided in Tables 14 and 15 on the following page.

**Table 14
Two Year Budget Projections – Original & Revised**

PROJECT	FY 05-06		FY 06-07	
	PROJECTED ORIGINAL COST	PROJECTED REVISED COST	PROJECTED ORIGINAL COST	PROJECTED REVISED COST
HOUSING ELEMENT – ACTION PHASE	\$400,000	\$355,000	\$60,000	\$270,000
SANTA YNEZ COMMUNITY PLAN	\$370,000	\$205,000	\$30,000	\$300,000
AGRICULTURAL PRESERVE UNIFORM RULES UPDATE	\$17,000	\$80,000	N/A	N/A
ORDINANCE 661 CONSISTENCY REZONE	\$320,000	\$250,000	N/A	\$70,000
OLD TOWN ORCUTT STREETScape AND DESIGN GUIDELINES	\$65,000	\$65,000	N/A	N/A
GOLETA DESIGN GUIDELINES	\$32,000	\$70,000	\$110,000	\$72,000
TOTAL COSTS	\$1,204,000	\$1,025,000	\$200,000	\$712,000
CHANGE IN PROJECTED EXPENDITURES	(\$179,000)		\$512,000	

**Table 15
Summary of Total Project Budget Modifications**

PROJECT	ORIGINAL PROJECTED PROGRAM BUDGET	REVISED PROJECTED PROGRAM BUDGET	INCREASE IN PROGRAM BUDGET
HOUSING ELEMENT*	\$750,000	\$915,000	\$165,000
SANTA YNEZ COMMUNITY PLAN*	\$1,521,500	\$1,626,500	\$105,000
AGRICULTURAL PRESERVE UNIFORM RULES UPDATE*	\$367,000	\$390,000	\$23,000
ORDINANCE 661 CONSISTENCY REZONE	\$320,000	\$320,000	N/A
OLD TOWN ORCUTT STREETScape AND DESIGN GUIDELINES	\$65,000	\$65,000	N/A
GOLETA RESIDENTIAL DESIGN GUIDELINES	\$142,000	\$142,000	N/A
TOTAL PROJECTED INCREASE IN PROGRAM BUDGET	\$293,000		

*These projects were initiated prior to FY 05 -06. Project expenditures up to July 1, 2005 are identified in the Progress on Approved Work Program Section (Table 3, Table 5, and Table 7)

As shown in Table 14, overall project costs for FY 05-06 are estimated to be reduced by \$179,000 due to delays in the environmental review process for the Housing Element and the

Santa Ynez Community Plan and the six month extension of the Ordinance 661 Consistency Rezone. In addition, the vacancies in the division, which have taken time to fill, will result in some salary savings.

Table 15 shows that the added tasks will result in total increase in expenditures over fiscal years 06-07 and 07-08 by \$293,000 for the six primary projects discussed in the report. This increased in cost can be absorbed within the budgets for FY 06-07 and FY 07-08. However, as previously discussed, these Work Program modifications will delay the initiation of new projects in FY 06-07 and FY 07-08. Figure 1 on the following page graphically depicts the modifications of the project schedules over Years One and Two of the Work Program.

Figure 1
Two Year Work Program Projection

Appendix A

SUMMARY OF FIRST QUARTER ACCOMPLISHMENTS & SECOND QUARTER GOALS

First Quarter Accomplishments

HOUSING ELEMENT

- Completed Project Charter
- Ad Hoc Subcommittee Identified Schedule and Strategy for Housing Element Certification and Implementation of Action Items
- Completed Public Outreach to Explain Strategy in Conjunction with Ad Hoc Subcommittee
- Prepared Revisions to Adopted Housing Element and Submitted Proposed Revisions to Housing Element to Obtain State Certification (September 2005)
- Completed Site Visits with Planning Commission Ad Hoc Committee Members
- Devised Effective Strategy to Initiate Goleta Community Visioning Process while Convening Work on the Housing Element EIR

SANTA YNEZ COMMUNITY PLAN

- Completed Project Charter
- Provided Valley Plan Advisory Committee (VPAC) Meeting Support – Initiated in March 2005 and Ongoing
- Updated Notice of Preparation (NOP)
- Coordinated with Third District to Determine if Initiated Draft Plan is Consistent with District Goals

AGRICULTURAL PRESERVE UNIFORM RULES UPDATE

- Draft EIR Released for Public Review
- Public Comment Period Closed October 2005
- Agricultural Preserve Advisory Committee Meeting with Agricultural Community to discuss New Potential Alternative for the EIR

ORDINANCE 661 CONSISTENCY REZONE

- Completed Project Charter
- Initiated Public Outreach – Agricultural Advisory Committee Meeting
- Initiated Mapping and Research

OLD TOWN ORCUTT STREETScape AND DESIGN GUIDELINES

- Completed Project Charter
- Request for Proposal Released
- Completed Committee Tour of Other Communities

GOLETA RESIDENTIAL DESIGN GUIDELINES

- Prepared Project Charter
- Staff Research and Coordination with the Second District

Second Quarter Goals

HOUSING ELEMENT

Certification of Housing Element

- Receive Comments from State Housing and Community Development Department on Revisions to the Housing Element
- Make Final Revisions to Housing Element
- Conduct Planning Commission and Board of Supervisors Hearings

Implementation of Action Phase

- Conduct Planning Commission Hearing to Determine Potential Rezone Sites to be considered in EIR (November 28, 2005)
- Release Notice of Preparation (NOP) for the EIR
- Hold Scoping Hearing on EIR

SANTA YNEZ COMMUNITY PLAN

- Present Zoning Options for Properties in Los Olivos for VPAC Consideration
- Present Alternatives to Downzones (create Heritage Sites) to VPAC
- Reinitiate Community Plan, if Required
- Release Notice of Preparation (NOP) for Environmental Impact Report (EIR)
- Begin preparation of Administrative Draft EIR

AGRICULTURAL PRESERVE UNIFORM RULES UPDATE

- If Directed, Circulate New Alternative in the EIR
- Finalize Response to Comments for EIR
- Prepare Proposed Final EIR

ORDINANCE 661 CONSISTENCY REZONE

- Initiate Stakeholder Consultation
- Continue Public Outreach Efforts

OLD TOWN ORCUTT STREETScape AND DESIGN GUIDELINES

- Initiate Community Meetings
- Community Workshop on Street Improvements and Design
- Draft Streetscape Plan

GOLETA RESIDENTIAL DESIGN GUIDELINES

- Retain a Design Consultant
- Second District Supervisor Creates a Community Oversight Committee
- Public Kick-off Meeting with Oversight Committee

Appendix B

SUMMARY OF ADDED TASKS

Summary of Added Tasks

HOUSING ELEMENT	ADDED COSTS
Added Task: Ad Hoc Subcommittee Meetings	\$84,000
Added Task: State Mandated Amendments to Housing Element	\$55,000
Added Task: Extend EIR Process to Allow for Goleta Visioning	\$16,000
Added Task: Expand Level of Review for Rezone Sites	\$10,000
SANTA YNEZ VALLEY COMMUNITY PLAN	ADDED COSTS
Added Task: VPAC Meetings	\$54,000
Added Task: Initiated Community Plan Recompiled and Updated	\$5,500
Added Task: Reevaluation of Community Plan Components	\$26,500
Added Task: Re-Initiation of the Community Plan	\$15,000
Added Task: Revise Notice of Preparation	\$4,000
AGRICULTURAL PRESERVE UNIFORM RULES UPDATE	ADDED COSTS
Added Task: Public Review for EIR Extended (45 Days)	N/A
Added Task: Environmental Coordinator	N/A
Added Task: Anticipated New EIR Alternative Requested and Public Review (45 Days)	\$15,000
Added Task: Planning Commission Review Added to Process	\$25,000
ORDINANCE 661 CONSISTENCY REZONE	ADDED COSTS
Added Task: EIR will be prepared rather than a Negative Declaration	N/A
OLD TOWN ORCUTT STREETScape AND DESIGN GUIDELINES	ADDED COSTS
No Added Tasks	N/A
GOLETA DESIGN GUIDELINES	ADDED COSTS
No Added Tasks	N/A
TOTAL	\$310,000

