

SANTA BARBARA COUNTY BOARD AGENDA LETTER



Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Agenda Number:
Prepared on: 7/6/05
Department Name: County Executive Office
Department No.: 990
Agenda Date: 8/16/05
Placement: Departmental
Estimate Time: 45 minutes
Continued Item: No
If Yes, date from:

TO: Redevelopment Agency Board of Directors

FROM: Michael F. Brown, County Executive Officer
Robert Geis, Auditor Controller

STAFF CONTACT: Terri Maus-Nisich, Assistant County Executive Officer
Jamie Goldstein, Deputy Director, Redevelopment Agency (x 8050)

SUBJECT: Redevelopment Agency FY 05/06 Work Program

Recommendation:

That the Board of Directors:

1. Approve the proposed work program for the Santa Barbara County Redevelopment Agency, and
2. Direct staff to prepare a budget revision for the Santa Barbara County Redevelopment Agency consistent with direction from your Board.

Alignment with Board Strategic Plan:

The recommendation is aligned with our organizational values regarding collaboration and partnering and our strategic goal to provide a high quality of life for all residents. Specifically:

- Goal #4: A Community that is Economically Vital and Sustainable
- Goal #5: A High Quality of Life for All Residents

Background:

The Isla Vista Redevelopment Project Area encompasses 423 acres, and is bounded on two sides by the University of California, Santa Barbara (UCSB) campus, the City of Goleta, and the Pacific Ocean. In 1990, the Board adopted the Isla Vista Redevelopment Plan. The Plan objectives were to acquire environmentally sensitive property and increase open space, develop public infrastructure improvements, address parking issues, construct a community center and encourage housing rehabilitation. In 1990 the Agency issued nearly \$4 million in certificates of participation (COP) and used most of those funds to acquire bluff top open space. The recession in the early 1990's slowed development and many of the projects expected to generate agency revenue were delayed.

During the mid to late 1990's redevelopment activities were limited, as the general tax increment was used almost exclusively to make payments on the COPs. In the late 1990's, Agency tax increment revenue increased, and funds were available to implement the Redevelopment Plan goals.

In June of 2000, the Agency Board/BOS adopted a MOU between UCSB, IVRPD, and the County outlining a strategy to fund the development of the Isla Vista Master Plan (IVMP) and establish a framework of interagency coordination. Since that time, the Agency has focused on the preparation of the IVMP and the implementation of near-term projects.

Proposed FY 05/06 Work Program

As directed by your Board, the Agency was recently relocated into the County Executive Office. This move represents a shift in Agency focus from project planning towards project implementation. The list below summarizes the projects recommended by staff for implementation in FY 05/06, and reflects that project implementation focus. Additional project details can be found in Attachment 1.

Implementation Projects

- Downtown Private Projects-Development Agreements
- Downtown Parking Lot Acquisition
- Pardall Road Design/Engineering
- Commence Anisq' Oyo' Park Redesign Project
- El Colegio Road Implementation
- Community Center/Estero Park
- Camino Corto Parking

Management

- RDA/PAC Agency management
- Update to 5-Year Implementation Plan

Planning Projects

- Oversee IVMP adoption contract and EIR contracts
- Parking Program appeal w/Coastal Commission

Future Projects - Not Included in FY 05/06 Work Program

Staff recommends that early implementation projects should be focused on tax increment generation, which will allow the future implementation of other projects. Projects identified below remain important Agency projects for future years.

- Car Share Program
- Traffic Calming projects
- Parking structure
- Street tree and sidewalk projects

As indicated to your Board at your April 14, 2005 hearing, staff intends to provide quarterly Redevelopment Agency Board updates this fiscal year. Those updates are intended to keep your Board abreast of current Redevelopment Agency projects and to help develop long term Agency goals. A preliminary schedule of Board hearings can be found in Attachment 3.

Fiscal Year 2004/05 Accomplishments

The following projects were supported during FY 04/05 with Redevelopment Agency funds.

- Isla Vista Master Plan / EIR: \$421,540 in Agency funds were used to prepare the administrative draft of the Isla Vista Master Plan EIR, manage contracts for technical EIR sections, and develop a new housing incentive alternative for analysis in the EIR.
- Downtown street tree and sidewalk enhancements: \$20,000 in Agency funds in FY 04/05 and \$25,000 in Agency funds in FY 03/04 (total Agency contribution: \$55,000) were matched with \$167,950 in funding from County Service Area 31 and the County Road Fund to install 34 new street trees with guards/grates and associated sidewalk improvements.
- Acquire bluff top property: \$100,000 in Agency funds were matched with \$1.5 million in grants and other funding sources to secure the acquisition of three lot vacant bluff top lots from a willing seller. In addition, it is anticipated that the sale two vacant County-owned bluff top parcels will allow the acquisition of two more parcels from the same willing seller.

In addition, Agency staff and funds assisted the following projects:

- Downtown mixed use project
- Isla Vista business map
- Isla Vista Parking Program
- El Colegio Road.

Fiscal and Facilities Impacts:

During FY 05/06, it is projected that, after debt obligations, the Agency will have \$1,237,741 in general tax increment and interest available to fund projects. Should your Board approve the proposed work plan \$715,000 will be allocated toward projects, leaving \$493,071 in Agency reserves available to implement projects in coming years.

The attached budget revision will change the approved FY 05/06 Agency budget (page D-444-445) as described in Attachment 2. In summary, the revision would cover:

1. \$120,00 in Administrative expenses to fund:
 - a. Additional Agency staff person
 - b. Auditor Controller staff to prepare the State-required 5-Year Implementation Plan
 - c. General Service Staff to acquire land for a downtown parking lot, and
 - d. Planning and Development to assist in the adoption of the IVMP.
2. \$590,000 in Professional and Special Service expenses to fund:
 - a. Pardall Road design/engineering
 - b. Commence Anisq' Oyo' Park redesign project
 - c. RDA Consultant
 - d. Downtown Private Projects-Development Agreements
 - e. Coordinate with IV Business Association - business map
 - f. IVMP adoption and outstanding EIR contracts
 - g. Estero Park/Community Center
 - h. Parking lot appraisals, testing.
3. \$5,000 in Infrastructure expenses to fund:

- a. Replacement of damaged downtown street trees

Special Instructions:

The Clerk of the Board to provide a copy of the minute order to Jamie Goldstein, Redevelopment Agency

Concurrence:

Attachments:

1. Proposed Redevelopment Agency FY 05/06 Work Program
2. Proposed Redevelopment Agency FY 05/06 Budget Revision
3. Proposed FY 2005-2006 Redevelopment Agency Hearing Schedule

ATTACHMENT 1

Proposed Redevelopment Agency FY 05/06 Work Program

Project	Project Goal	Lead Entity	Agency Participation	Project Status at End of FY 05/06	FY 05/06 Project Cost	Estimated Cost to Complete Project	Potential Funding for Complete Project
Implementation							
Downtown Private Projects-Development Agreements	Develop new high quality mixed use development in downtown Isla Vista	RDA, RDA Consultant and private developers	<ul style="list-style-type: none"> • Agency staff assistance in development / entitlement process • Direct financial assistance 	<ul style="list-style-type: none"> • Project entitlements obtained • Development Agreement and Owner Participation Agreement complete 	\$105,000	Varies	RDA/CDBG grants/private development
Downtown Parking Lot Acquisition	Acquire and develop a site for a downtown surface parking lot	RDA	<ul style="list-style-type: none"> • Funding for General Service staff time to negotiate acquisition • Fund pre-acquisition studies / appraisals 	Site identified and acquisition offer to property owner made	\$35,000	\$2.3 million	RDA
Pardall Road Design/Engineering	Improve Pardall Road streetscape with improved sidewalks and landscaping	RDA	<ul style="list-style-type: none"> • Fund and manage contract to prepare working drawings • Manage public outreach 	50% working drawings	\$140,000	\$1-2.5 million	RDA/grants/Public Works
Commence Anisq' Oyo' Park Redesign Project	Resolve existing deficiencies in Anisq' Oyo' Park	IVRPD	<ul style="list-style-type: none"> • Partially fund contract to prepare Park Plan • Assist in project fund raising efforts • Assist in park planning process 	50% Park Plan completion <ul style="list-style-type: none"> • Identify long term park plan to make park town center • Describe costs, phases, and funding sources. 	\$50,000	\$2 - 3 million for park improvements (not including acquisitions)	RDA/IVRPD/grants

Project	Project Goal	Lead Entity	Agency Participation	Project Status at End of FY 05/06	FY 05/05 Project Cost	Estimated Cost to Complete Project	Potential Funding for Complete Project
El Colegio Road Implementation	Resolve level of service problems with El Colegio consistent with draft IVMP goals (Interface Policy 3, Dev Std 3.1, Action 3.2)	Public Works	<ul style="list-style-type: none"> Agency staff assistance with UCSB coordination Assistance permit process 	<ul style="list-style-type: none"> UCSB MOU complete Project permits obtained 	\$10,000	\$6 – 8 million	Public Works / UCSB
Community Center/Estero Park	Improve recreation opportunities at Estero Park and develop a community center	IVRPD	<ul style="list-style-type: none"> Fund contract to revise Estero Park master plan Assist in park planning process 	<ul style="list-style-type: none"> Complete park master plan revision. Begin implementation of skate-park and other projects. 	\$30,000	TBD	TBD
Camino Corto Parking	Increase on-street parking on Camino Corto while improving ped/bike access	Public Works	<ul style="list-style-type: none"> Assist Public Works in project planning and community outreach 	Working drawings complete, project ready for construction bids	\$ -	TBD	Public Works / RDA
Implementation Subtotal					\$370,000		
Management							
Agency and Project Area Committee management	Provide management services to Agency and PAC	RDA	<ul style="list-style-type: none"> Oversee required RDA reporting Ensure Brown Act PAC meeting compliance Respond to PAC information requests 	On-going	\$180,000 staffing \$71,837 supplies cost allocation \$10,000 small projects	\$ -	
Update to 5-Year Implementation Plan	Complete State-required Plan	RDA	Assist Auditor Controller staff with Plan preparation	Complete	\$ 10,000	\$ -	
Management Subtotal					\$271,837		

Planning Projects							
Oversee IVMP adoption contract and existing EIR contracts	Resolve existing Isla Vista land use regulatory impediments	RDA	<ul style="list-style-type: none"> • Manage IVMP/EIR consultant • Attend IVMP adoption hearings 	<ul style="list-style-type: none"> • Complete IVMP local adoption • Submit IVMP to Coastal Commission 	\$150,000 adoption contract. \$75,000 EIR contracts. \$30,000 P&D.	\$255,000	RDA
Parking Program appeal w/Coastal Commission	Implement a parking program to resolve existing parking issues in Isla Vista	Public Works	Assist Public Works with Coastal Commission Hearings	Parking plan either approved or denied by Coastal Commission	\$ -	\$ -	
Planning Subtotal					\$255,000		
Work Program Total FY 05/06 Agency Expenditures							
Total					\$896,837		

ATTACHMENT 2

Proposed IV Redevelopment Agency General Fund FY 05/06 Budget Revision

Sources

Fund Balance As Of June 30, 2005	\$ 779,447
Tax Increment, net of pass-throughs	1,287,741
Interest Income	12,000
Total Available Funds	\$ 2,079,188

Uses

Adopted Budget FY2005-2006

Debt Service	\$ 414,683
ERAF Shift	217,597
General & Administrative	181,837
Property Tax Collection Fee	52,000
Subtotal	\$ 876,117

Proposed Budget Revision to Complete Work Plan

County Staff

RDA Staff Technician	\$70,000
Planning and Development IVMP/EIR Adoption Assistance	30,000
General Services - Downtown Parking Lot	10,000
Auditor Controller - 5-Year Imp Plan	10,000
Subtotal	\$120,000

Prof. and Spec. Services

IVMP adoption contract	\$ 150,000
Pardall Road design/engineering	140,000
RDA Consultant – Development Agreements	105,000
Commence Anisq' Oyo' Park redesign project	50,000
Community Center	30,000
Parking lot appraisals, testing	25,000
El Colegio Road Implementation	10,000
Coordinate with IV Business Association - business map	5,000
Subtotal	\$515,000

Infrastructure

Street tree replacement	\$ 5,000
Subtotal	\$ 5,000

Prior Year Carryover Prof. and Spec. Services

Existing IVMP EIR contracts	\$ 75,000
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Total Uses After Revisions **\$1,591,117**

Projected Fund Balance as of June 30, 2006 **\$ 488,071**

ATTACHMENT 3

Proposed FY 2005-2006 Redevelopment Agency Hearing Schedule

August

Budget Revision / Work Program
AO Park Agreement
Community Center Contract

November

Audit Report
Housing Report
Update on work program

February

Update on work program / Develop long-term goals
Financing projections
Current and Future Project List

May

FY06-07 proposed budget / Work Plan
5-year implementation plan