

2008-2009 Annual Work Program and Mid-Year Report for Land Use Planning Projects and Policy Initiatives

Prepared by the Office of Long Range Planning

Presentation to the Board of Supervisors March 25, 2008

Purpose of Work Program

- Provides a summary of land use planning projects and policy initiatives for upcoming FY 2008-2009
- Provides a framework to determine priority planning efforts

Purpose of Today's Hearing

- Review current and new projects in Work Program
- Identify new potential projects that are a priority for FY 2008-2009
- Review Mid-year report on the status of projects managed by Long Range Planning

Work Program Organization

- > P&D Office of Long Range Planning
- >P&D Development Services
- >P&D Agricultural Planning
- > Public Works Department
 - Role in land use planning & policy initiatives
 - Current projects and initiatives
 - New projects

Sample Project Summary





Strengthen Flood Protections within General Plan

Office of Long Range Planning

Goal: Comply with legal requirements of AB 162 to increase flood related information in the Land Use Element, Conservation Element, Housing Element and Safety Element

Project Summary

ACE Rating

- Project Description: This project will increase flood protection for the public through the identification of rivers, creeks, streams, flood corridors, riparian habitat and land that may accommodate floodwater for purposes of groundwater recharge and stormwater management in the Conservation Element; identification of flood hazards and establishment of goals, policies and objectives to protect the community from flooding in the Safety Element; identification of areas subject to flooding in the Land Use Element; and flexibility in excluding lands suitable for urban development with inadequate flood management infrastructure from the Housing Element.
- Background: In October 2007, Governor Schwarzeneggar signed AB 162 which strengthens flood protections in California by requiring jurisdictions, upon the next revision of the mandatory Housing Element, on or after January 1, 2009, to update flood related information in its General Plan, including but not limited to the Conservation Element, Housing Element, Safety Element, and the Land Use Element.
- Purpose: Strengthen flood protection through update of General Plan information and comply with legal requirements of State law, which was updated with the passage of AB 162 in 2007.



ACE Rationale

- Accountability: Meets State and County General Plan requirements for updating General Plan Elements.
- Customer Service: Flood protection updates have countywide applications, cross jurisdictional benefits, and serve as an informational tool for keeping citizens informed of potential flood hazards.
- Efficiency: Updated flood information will reduce staff time required to review stormwater and flood management components of development permit applications.

Project Participants

- Project Team: David Matson, Deputy Director, Office of Long Range Planning, Susan Curtis, Senior Planner, Kim Cover, Associate Planner
- Other departments and agencies: CEO-GIS Coordinator, Public Works, Flood Control District
- · Public Participation: Public Hearing
- Project Contact: David Matson, Deputy Director, 568-2068, dmatson@co.santa-barbara.ca.us

	PROJECT TOTALS						
FUNDING	FTE	TOTAL COST	CONSULTANT/DEPT. SUPPORT COST	DURATION			
General Fund	.31	\$44,955	\$11,655	5 months			

FISCAL YEAR 08-09				
FTE	TOTAL COST	CONSULTANT/DEPT. SUPPORT COST		
.31	\$44,955	\$11,655		

Sample Project Budget

Strengthen Flood Protections within General Plan									
T.4SK	STAFF HOURS	DEPT. HRS	START DATE	FINISH DATE	TOTAL COST	STAFF COST	CONSULTANT	DEPT. SUPPORT	FTE
Organization, Draft Product, Administration	300	125				\$18,000.00		\$8,750.00	0.17
Public Outreach, Workshops, and Hearings	45	41.5				\$2,700.00		\$2,905.00	0.03
Management, Legal, and Executive Review	50					\$3,000.00		\$0.00	0.03
Final Product Preparation and Production	100					\$6,000.00		\$0.00	0.06
Implementation	60					\$3,600.00		\$0.00	0.03
TOTAL	555	166.5	Jul-08	Jun-09	\$44,955.00	\$33,300.00		\$11,655.00	0.31

Office of Long Range Planning: Current Projects

CURRENT PROJECTS & PROGRAMS (2008-2009)	FTE	Consultant Costs	Other Dept	Total Cost
1. 2009-14 Housing Element Update	1.65	\$80,000	\$22,120	\$252,900
2. GP Electronic Convers & Reformat	0.79		\$29,435	\$102,755
3. Annexation Policy	0.32		\$3,290	\$36,570
4. Update Seismic Safety Element	0.09		\$3,290	\$12,290
5. Santa Ynez Community Plan	0.72	\$52,300	\$40,757	\$177,600
6. Los Alamos CP Update	0.64	\$140,000	\$9,100	\$220,834
7. Goleta Community Plan Update	1.07		\$18,106	\$134,,154
8. Mission Canyon Specific Plan	0.51		\$15,500	\$103,344
9. Summerland Design Guidelines	0.73		\$13,323	\$146,786
10. UCSB LRDP Review	0.23			\$31,754
11. Old Town Orcutt CP Amendments	0.40		\$2,860	\$46,942
SUBTOTAL	7.15	\$272,300	\$157,781	\$1,265,929

Office of Long Range Planning: Required Services

REQUIRED SERVICES	FTE	Consultant	Other Dept	Total Cost
12. Census LUCA	0.42			\$37,070
13. RHNA Planning	0.40			\$40,012
14. GP Annual Report to Legislature	0.05			\$4,630
15. CIP Conformity Review	0.04			\$4,020
16. GP Consistency Review	0.76			\$81,290
17. LAFCO Annexation Review	0.29			\$28,780
18. Responsible Agency Review	0.56			\$56,480
19. Reg Plan/Inter Agency Coord	0.97			\$101,652
20. Annual Work Program	0.38			\$40,084
21. Strategic Scan	0.67	\$40,000		\$108,400
22. Tech Support to Other Depts	0.54			\$57,996
23. Legislative Review	0.31			\$32,580
24. Greenhouse Gas Regulatory Req	0.16			\$16,640
25. Environmental Coord for EIRs	0.09			\$9,380
SUBTOTAL	5.64	\$40,000		\$619,014

Office of Long Range Planning: Operations Management

OPERATIONS MANAGEMENT	FTE	Consultant	Other Dept	Total Cost
26. Training	0.39			\$40,250
27. Budget Development & Imp	0.22			\$23,130
28. Public Info & Outreach	0.36			\$39,130
29. Division Web Site	0.22			\$21,684
30. Division & Section Staff Mtgs	1.04			\$113,165
31. Mandatory Emp Perf Reviews	0.08			\$8,594
32. Project Administrative Support			\$44,500	\$44,500
SUBTOTAL	2.31		\$44,500	\$290,453

Office of Long Range Planning: FY 2008-2009 Work Program Summary

	FTE	Consultant Cost	Other Dept Expenses	Total Cost
Current Projects, Services & Operations	15.10	\$312,300	\$202,281	\$2,175,396
2008-2009 Proposed Budget	15.50	\$312,300	\$202,281	\$2,218,596
Available for Potential New Projects	0.40	\$0	\$0	\$43,200
POTENTIAL PROJECTS (Short Term 1-2 years)	2.86	\$6,000	\$78,653	\$397,452

Office of Long Range Planning: Potential New Projects

Short Term (1-2 years)	FTE	Consultant	Other Dept	Total Cost
1. Strengthen Flood Protections within General Plan	0.31		\$8,750	\$44,955
2. Update Comp Plan to Reference LUDC	0.31		\$8,365	\$42,265
3. Develop Electronic Comment Program	0.10			\$11,208
4. Update Comp Plan to Account for Incorporated Cities	0.17		\$8,365	\$26,965
5. Create Electronic Guide to Ministerial Projects	0.25			\$26,670
6. Update Maps in Conservation Element	0.20		\$15,153	\$37,033
7. Revise Mineral Resource Extraction Policy to Comply with CEQA	0.04		\$2,905	\$7,765
8. Develop Comp Plan Glossary & Term Clarification	0.43		\$8,365	\$54,565
9. Santa Ynez Valley Transportation Improvement Plan	0.13	\$6,000	\$16,250	\$37,850
10. Lompoc Area Visioning	0.26			\$29,016
11. Mission Canyon Residential Parking Strategy	0.06		\$3,500	\$10,940
12. Rural Economic Development & Ag Diversification Pilot Project	0.60		\$7,000	\$68,220
SUBTOTAL	2.86	\$6,000	\$78,653	\$397,452

Office of Long Range Planning: Mid-Year Report on 2007-2008 Approved Work Program Projects

Ongoing Projects to be Completed or Discontinued	Status
Housing Element Update 2003-2008	Completed Aug 2007
 Uniform Rules Update 	Completed fall 2007
Ordinance 661 Consistency Review	Completed fall 2007
Greater Santa Ynez Baseline Study	Discontinued
Cuyama Land Use Strategy	Discontinued
Regional Conservation Strategy	Discontinued

Office of Long Range Planning: Mid-Year Report on 2007-2008 Approved Work Program Projects

Regional Conservation Strategy (RCS)

- Project initiated by BOS in 2006; advisory committee appointed in 2007
- Not included in Work Program due to County financial constraints and significant costs to prepare and implement a regional plan:
 - Plan Preparation = 1.5 FTE & \$1.4 million
 - Implementation = \$6 million/year for 30 years for land acquisition (original estimate)
 - FY 08-09 Budget = .5 FTE & \$250,000 (not included in Work Program)

Development Services: Current Projects & Programs

CURRENT PROJECTS (2008-2009)	FTE	Consultant	Other Dept	Total Cost
1. Permitting Review for Ag Projects	0.10			\$12,000
2. Continuous Improvement/ZORP Phase II	0.70			\$86,000
3. Montecito LUDC Integration	0.10			\$12,000
4. BAR Process Improvements	0.10			\$12,000
5. Permit System Upgrade - Accela Phase I	4.00	\$358,301		\$683,301
6. Permit System Upgrade - Accela Phase II	0.25			\$25,000
7. Coastal Resource Enhancement Fund	0.35			\$35,000
8. Staff Development & Tools	0.40			\$45,000
9. Permit Coordination Program	0.16			\$35,000
Subtotal	6.16	\$358,301		\$945,301
Available for New Projects	0			
TOTAL BUDGET	6.16			

Agricultural Planning: Required Services & Operations

	FTE	Consultant Costs	Other Dept	Total Cost
Required Services				
Subdivision Review Committee	0.06			\$6,000
New Case Review Meetings	0.11			\$12,000
AAC Support	0.19			\$20,400
Technical Support to Other Agencies	0.14			\$15,600
Project Review	0.46			\$49,200
Interagency Coordination	0.17			\$18,000
Subtotal	1.12			\$121,200
Operations Management				
Training	0.07			\$7,500
Outreach to Ag Community	0.06			\$6,000
Division & Section Staff Meetings	0.04			\$4,200
Mandatory Emp Perf Reviews	0.01			\$1,200
Subtotal	0.18			\$18,900
SUBTOTAL	1.30			\$140,100

Agricultural Planning: FY 2008-2009 Work Program Summary

	FTE	Consultant Cost	Other Dept Expenses	Total Cost
Current Projects, Services & Operations	1.30			\$140,100
2008-2009 Proposed Budget	2.00			\$215,500
Available for Potential New Projects	0.70			
POTENTIAL NEW PROJECTS				
Agricultural Buffers Policy	0.68		\$7,000	\$82,640
Grading Ordinance Analysis/Modification	0.60		\$7,000	\$73,960
SUBTOTAL	1.28		\$14,000	\$156,600

Planning Commission Action (February 6, 2008)

- Recommended that the Board of Supervisors:
 - Receive and file the 2008-2009 Annual Work Program and Mid-Year Report
 - 2. Direct Agricultural Planning to work on the Agricultural Buffers Policy
 - 3. Direct the Office of Long Range Planning to work on potential new projects 1, 7 and 11 listed in Table 2 of the 2008-2009 Annual Work Program to the extent funding is available

Office of Long Range Planning: Potential New Projects

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