



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 Budget

Strengthen Flood Protections within General Plan

<i>TASK</i>	<i>STAFF HOURS</i>	<i>DEPT. HRS</i>	<i>START DATE</i>	<i>FINISH DATE</i>	<i>TOTAL COST</i>	<i>STAFF COST</i>	<i>CONSULTANT</i>	<i>DEPT. SUPPORT</i>	<i>FTE</i>
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:
 1. 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

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