



BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

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

Department Name: Planning &
Development
Department No.: 053
For Agenda Of: April 19, 2011
Placement: Departmental
Estimated Time: 1.0 hour
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors

FROM: Department Glenn Russell Ph.D., Director
Director Planning and Development Department
Contact Info: Jeff Hunt, AICP, Director, 568-2072
Long Range Planning Division

SUBJECT: **2011-2012 Annual Work Program and Mid-Year Report**

County Counsel Concurrence

As to form: Yes

Auditor-Controller Concurrence

As to form: N/A

Other Concurrence: N/A

As to form: N/A

Recommended Actions:

That the Board of Supervisors:

- A. Receive and file the *2011-2012 Annual Work Program and Mid-Year Report*;
- B. Consider recommendations from the County and Montecito Planning Commissions;
- C. Prioritize current and potential new projects; and
- D. Direct staff to continue work on current projects, required services, and operations management and any additional recommended new projects for the 2011-2012 Annual Work Program, consistent with adopted budget allocations.

Background:

The *2011-2012 Annual Work Program and Mid-Year Report* (Work Program) provides a summary of the various land use planning projects and policy initiatives proposed for the upcoming 2011-2012 fiscal year. The purpose of the Work Program (Attachment A) is to provide the Board of Supervisors with an opportunity to review current ongoing and new potential projects, and select those that warrant general fund allocation and staff resources in the upcoming fiscal year. The Work Program provides a framework for consideration and determination of top priority planning projects and policy initiatives

that improve our community's planning and/or update the County's Comprehensive General Plan. The final Work Program sets the direction for the allocation of finite County resources involved with community planning.

This is the twelfth consecutive year that a Work Program has been prepared for consideration by the decision makers and the community. Overall, the Work Program is intended to support and be consistent with the County's core ACE values: Accountability, Customer-focus, and Efficiency. Two principles guided development of the proposed FY 2011-2012 project list – the Department's continual efforts to be responsive to the public and the recognition that current budgetary conditions will constrain these efforts.

The Work Program also includes a discussion of land use planning projects and policy initiatives that are being undertaken by other divisions and departments so that inter-related work efforts can be reviewed in a comprehensive manner, thereby preventing fragmented decision making and increasing the efficiency and effectiveness of staff and decision makers when responding to broader County goals. This year's Work Program includes projects and initiatives from the following County departments/divisions:

- Planning & Development - Long Range Planning
- Planning & Development - Development Services
- Planning & Development - Agricultural Planning
- Public Works Department - Transportation Division

The Work Program is organized by department/division, beginning with the Planning & Development's Long Range Planning Division. The major focus of Section II is on the Long Range Planning's current and future work projects. It also provides an introduction explaining the mission of the Long Range Planning Division; an overview of the structure of the General Plan; the organization and subject areas of the Long Range Planning Division; and a mid-year report on the status of current projects. Finally, the potential new projects have been identified as short-term priority (recommended to begin in 1-2 years), mid-term priority (recommended to begin in 3-5 years) and long-term priority (recommended to begin in 5-10 years).

The Long Range Planning staff initially identified potential short-term priority projects to include projects which: are ongoing from the current Work Program; are prompted by state or federal legislation; contribute to economic development; and/or implement one or more General Plan goals or community plan action items. For example, the Los Alamos Parking and Pedestrian Circulation Plan will help support economic revitalization efforts in downtown Los Alamos as envisioned in the recently adopted Los Alamos Community Plan update. The initial list of short-term priority projects was then revised by staff based on comments from the public, agencies and officials.

Mid-term priority projects are recommended to begin in 3-5 years, and include updates to individual elements of the General Plan including the 2015-2023 Housing Element and Circulation Element. The 2015-2023 Housing Element is mandated by state law and planning efforts must begin in FY 2013-2014. The timing of the Circulation Element update is proposed to follow completion of the County's Climate Action Strategy and the regional Sustainable Communities Strategy, to ensure that the General Plan complies with the goals, policies and recommendations of these other initiatives.

Potential long-term priority projects are those suggested beginning in 5-10 years. These include updates to aging Community Plans including the Montecito Community Plan and Orcutt Community Plan.

Section II includes mid-year reporting of current, ongoing efforts within the division of Long Range Planning. Significant accomplishments of Fiscal Year 2010-2011 include adoption of the Los Alamos Community Plan update, Orcutt Community Plan update, Seismic Safety and Element update, Montecito Growth Management Ordinance update, Mission Canyon Residential Parking Strategy, and certification of the 2009-2014 Housing Element.

Sections III through V of the Work Program provide a discussion of the land use planning projects and policy initiatives being performed by the Planning & Development Department's Development Services and Agricultural Planning functions and the Public Works Department - Transportation Division, respectively. Each section includes a discussion of the department's role in land use planning efforts and a summary of any current or new planning projects and policy initiatives.

Budget Implications & Project Prioritization

The ability of the Long Range Planning Division to implement the Board's direction on Work Program projects and services, will be dependent upon the Planning & Development Department's final FY '11 budget. As of the date of this letter, the recommended Long Range Planning Division budget for FY '11 is for a reduction of 4.00 full-time equivalent (FTE) staff positions. This is in addition to a reduction of 1.00 FTE from the current fiscal year, since one management planner position was transferred to the Santa Barbara County Redevelopment Agency. As a result, the total number of staff positions that would be available to work on projects and services in FY '11 would be 9.8 FTEs. As can be seen in Table 1 on page 6 of the Work Program, the allocation of FTEs for required services, operational management and current projects already exceeds the 9.8 FTEs that are proposed for FY '11. Unless more FTEs become available, it is questionable whether any new projects can be taken on by the Division in the coming fiscal year. And any further staff reductions would result in reductions to the list of current on-going projects in the Work Program.

However, budget uncertainties and variables such as funding from grants, projects getting stalled, projects requiring less staff time than anticipated, etc., can sometimes result in additional staff resources. Thus, the Board is being requested to prioritize the list of current and potential new projects, particularly as seen in Tables 1 and 2 (on pages 6 and 11). This prioritization will provide direction to the Long Range Planning Division, should staff resources become available.

Finally, reducing or completely eliminating consultant expenses figured significantly into preparing this year's list of proposed projects. However, some projects will require outside professional services. Any new projects selected for implementation which require the use of consultants will require additional General Fund allocations.

Planning Commission Deliberations

The Santa Barbara County Planning Commission considered the Work Program on March 2, 2011. Following a staff presentation and public testimony, Commissioner Blough moved, seconded by Commissioner Brown and carried by a vote of 5 to 0 to:

- A. Receive and review the 2011-2012 Annual Work Program and Mid-Year Report; and
- B. Direct staff to forward a recommendation to the Board of Supervisors to continue work on current projects, required services and operations management, and initiate the following short-term priority projects, in descending priority, as part of the 2011-2012 Annual Work Program:
 - 1) Alcohol-Related Use Regulations,
 - 2) Supplemental agricultural Uses Amendments,
 - 3) Los Alamos Parking and Pedestrian Circulation Plan,
 - 4) Mission Hills\Vandenberg Village Visioning,
 - 5) Santa Ynez Transportation Improvement Plan, and
 - 6) Santa Ynez\Los Olivos Design Guidelines

The County Planning Commission action letter is included in Attachment B.

The Montecito Planning Commission considered the Work Program on March 23, 2011. Following a staff presentation and public testimony, Commissioner Phillips moved, seconded by Commissioner Burrows and carried by a vote of 5 to 0 to:

- 1. Receive and review the 2011-2012 Annual Work Program and Mid-Year Report; and
- 2. Direct staff to forward a recommendation to the Board of Supervisors to continue work on current projects, required services and operations management, and recommend the Board of Supervisors amend the 2011-2012 Annual Work Program potential project list as follows:
 - a) Consult with the Montecito Association to scale back and focus the Montecito Design Guidelines project scope and budget, and move to the short-term priority list;
 - b) Move Supplemental Agricultural Uses Amendments to the medium priority list; and
 - c) Consult with the Montecito Association on and retain the Montecito Tree Projection Standards on the medium priority list but rank higher in relative priority.

The Montecito Planning Commission action letter is included in Attachment C.

Fiscal and Facilities Impacts:

Budgeted: Yes

Fiscal Analysis:

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
General Fund			
State			
Federal			
Fees			
Other:			
Total	\$ -	\$ -	\$ -

Narrative: Funding for Long Range Planning Staff to complete the Fiscal Year 2011-2012 Annual Work Program will be considered as part of the County budget process.

Staffing Impacts:

Legal Positions:

FTEs:

9.8 in Long Range
Planning Division

Special Instructions:

Please forward minute order to the Long Range Planning Division

Attachments:

Attachment A: 2011-2012 Annual Work Program and Mid-Year Report
Attachment B: County Planning Commission Action Letter, March 2, 2011
Attachment C: Montecito Planning Commission Action Letter, March 23, 2011

Authored by:

David Lackie, Supervising Planner

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Attachment A

2011-2012 Annual Work Program and Mid-Year Report

Note: Hard copies of the 2011-2012 Annual Work Program provided to the Board of Supervisors.

Document available for viewing and download at:

http://longrange.sbcountyplanning.org/adopted_prog.php