

**SANTA BARBARA COUNTY
BOARD AGENDA LETTER**



Clerk of the Board of Supervisors
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Agenda Number:
Prepared on: May 2, 2006
Department Name: CEO
Department No.: 012
Agenda Date: May 16, 2006
Placement: Departmental
Estimate Time: 1 Hour on 5/23/06
Continued Item: No
If Yes, date from:

TO: Board of Supervisors

FROM: Michael F. Brown
County Executive Officer

STAFF CONTACT: Terri Maus-Nisich, Assistant County Executive Officer
John McInnes, Director of Strategic and Long Range Planning

SUBJECT: Comprehensive Planning Division 2006-2009 Three Year Work Program

Recommendation:

That the Board of Supervisors:

Set a hearing for May 23, 2006 to consider recommendations regarding the Comprehensive Planning Division's 2006-09 Three Year Work Program as follows:

1. Accept the Comprehensive Planning Division's 2006-09 Three Year Work Program (Work Program);
2. Direct staff to implement the Work Program and to continue work on current projects and programs including the 2003 Housing Element Update – Action Phase, the Santa Ynez Valley Community Plan, the Agricultural Preserve Uniform Rules Update, Ordinance 661 Consistency Rezone – Phase I, Goleta Residential Design Guidelines, Goleta Community Plan Update – Goleta Visioning, required services and operations management; and
3. Identify new potential projects for fiscal year 2006-2007 and direct staff to implement them as part of the Work Program.

Alignment with Board Strategic Plan:

The recommendation is primarily aligned with Goal No. 1. An Efficient Government Able to Respond Effectively to the Needs of the Community; Goal No. 2. A Safe and Healthy Community in Which to Live, Work, and Visit; and Goal No. 5. A High Quality of Life for All Residents.

Executive Summary and Discussion:

1. BACKGROUND

The Comprehensive Planning Division Three Year Work Program (Work Program) provides an overview of the status of current Division work efforts which update the Comprehensive Plan, associated implementing documents and projects. The purpose of the Work Program is to help focus the Division's Comprehensive Planning priorities, making it more responsive to emerging trends, issues and community values. It outlines projects that have been deemed by the community and Board of Supervisors (Board) as timely, strategic and which represent an efficient use of limited resources over the stated three year time period. Each year the work program is updated by staff to report progress on the Division's projects. This is the seventh year that the Division has prepared a multi-year work program for consideration by the decision makers and the community.

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.

This year's Work Program has been prepared with a commitment toward achievement of these goals. The Work Program is focused on completing high priority projects that are responsive to community needs and on providing required core services. The Division has developed project schedules and budgets that reflect what can realistically be delivered given existing work load commitments and staff resources. In developing and implementing the Work Program, the Division is working to ensure fiscal integrity, policy coordination and accountability as it carries out the policy direction from the Board of Supervisors.

2. WORK PROGRAM SUMMARY

2.1 Division Organization

The Division is organized into five sections based on its core programs and functions. The organizational structure was reconfigured to connect the core functions and project priorities of the Division and identify clear areas of project responsibility and authority for each project manager. The Division's five sections are:

- Rural Lands
- General Plan Amendments
- Community Plans North
- Community Plans South; and
- Special Projects

The Division is currently staffed by a director, five project managers, 8.1 planners and support staff to carry out its work efforts. The Director manages the Division and the project managers oversee the sections referenced above.

Figure 3 on page 7 of the Work Program depicts the Comprehensive Planning Division Organizational Structure and Projects and Responsibilities. Projects and required services are color coded to indicate those that are currently underway and will continue into Fiscal Year 2006-2007 (green), new projects that were initiated in Fiscal Year 2005-06 (yellow), new projects that were anticipated to begin in Years Two and Three of last year's Three Year Work Program (pink), and new potential projects that the Board has expressed an interest in but are not now included in the Three Year Work Program (blue).

2.2 Existing/Ongoing Work Effort

In Fiscal Year 2006-2007, the Division proposes to complete four major work programs and make substantial progress on the two other remaining existing programs. The main programs and ongoing efforts include:

- Housing Element Update
- Santa Ynez Community Plan
- Agricultural Preserve Uniform Rules – Phase I
- Ordinance 661 Consistency Rezone
- Goleta Residential Design Guidelines
- Goleta Community Plan Update/Visioning

In addition to completing major projects, the Division is also responsible for numerous required services related to regional planning work, major project review, responsible agency review, and management operations.

Table 2 on page 11 of the Work Program provides a summary of the Division's ongoing work effort for Fiscal Year 2006-2007. It includes the estimated cost and full time employee equivalent for each current project and ongoing work effort (see Appendix A of the Work Program for project summaries and detailed cost estimates). Assuming the continuation of the Division's current projects and ongoing work efforts in concert with existing budgeted staffing and resources, Table 2 shows that there is the equivalent of .71 full time employees available to work on new projects in Fiscal Year 2006-2007.

2.3 Potential Projects

Several projects were included in last year's 2005-2008 Three Year Work Program that were previously scheduled to begin in either Fiscal Year 2006-2007 or 2007-2008 (shown in pink on Figure 3, page 7, Organizational Structure and Projects/Responsibilities). The previously identified new projects include:

- Ordinance 661 Consistency Rezone – Phase 2
- Jobs/Housing Newsletter
- Land Use Strategies for Lompoc
- Cuyama Land Use Visioning
- Mission Canyon Specific Plan Update
- Summerland Community Plan Update (Commercial Design Guidelines & Circulation)

Additionally, the Board has requested that the CEO's office develop scopes of work for several projects that are related to the work of the Division, but were not included in the 2005-2008 Three Year Work Program (shown in blue on Figure 3, Organizational Structure and Projects/Responsibilities). New potential projects not identified in the previous Work Program include:

- Lompoc Circulation Element Amendment – Central Ave Extension
- Orcutt Hills Resource Management Zoning
- Old Town Orcutt Streetscape Assistance
- Update and adopt the Santa Ynez Design Guidelines
- Update and adopt the Los Olivos Design Guidelines
- Gaviota Scenic Highway Designation
- Montecito Community Plan Update (Circulation)

Table 4 on page 14 of the Work Program provides the estimated cost and full time employee equivalent for Fiscal Year 2006-2007 and the project duration for each of the new potential projects listed above (see Appendix B of the Work Program for project summaries and detailed cost estimates).

3.0 PLANNING COMMISSION RECOMMENDATIONS

The Planning Commission considered the Work Program on May 3, 2006. Individual commissioners offered suggestions regarding new potential projects that should be a priority for the 2006-2007 Work Program. New potential projects that were identified by individual commissioners include: Ordinance 661 (Phase II), Jobs/Housing Newsletter, Lompoc Circulation Element Update (Central Avenue), Improve and Adopt Santa Ynez Design Guidelines, Improve and Adopt Los Olivos Design Guidelines, Mission Canyon Specific Plan, Summerland Community Plan Update (Design Guidelines and Circulation), Gaviota Coast Scenic Highway Designation and the Montecito Community Plan Update (Circulation),. Several commissioners expressed support for semi-annual monitoring reports to the Planning Commission and Board of Supervisors rather than the current practice of preparing quarterly reports. The Planning Commission's discussion culminated in a motion to forward comments to the Board stating that all high priority projects should be implemented and if this requires additional funds beyond the current budget, the Commission strongly supports a budget expansion. The motion was unanimously approved.

4.0 SUMMARY

There are numerous high priority projects listed in the Work Program that, when combined, far exceed available staff and resources. As mentioned previously in this report, assuming continuation of existing ongoing work efforts and current staffing resources, there is the equivalent of .71 full time employees available to work on new projects in Fiscal Year 2006-2007. The purpose of this Three Year Work Program is to provide the Board with an opportunity to review the current and new potential projects and select those that warrant the Division's resources in the upcoming fiscal year.

Mandates and Service Levels:

State law (Government Code Section 65300) requires cities and counties to have a current and internally consistent general plan. Seven elements are mandatory – Land Use, Circulation, Housing, Open Space, Conservation, Noise, and Safety – as is the Local Coastal Program. Each mandated element has some minimum degree of required topical coverage. With the exception of the Housing Element which is required to be updated every five years, the Comprehensive Plan meets or exceeds minimum legal requirements, but may benefit from various levels of updating and enhancement as described in the Three Year Work Program. The Division is currently engaged in the required 2003 Housing Element update. The items described in the Work Program would ensure continued compliance with legal mandates, and would maintain or improve existing levels of public service through the comprehensive planning function.

Fiscal and Facilities Impacts:

The Division's proposed budget for fiscal year 2006-2007 provides for a continuation of existing ongoing work efforts and approximately .71 full time employees for new potential projects. Should the Board direct staff to implement projects that require resources in excess of the available .71 full time employee additional funds and a budget expansion will be required.

ATTACHMENTS:

Proposed Comprehensive Planning Division 2006-2009 Three Year Work Program.

Special Instructions:

N/A

Concurrence:

N/A