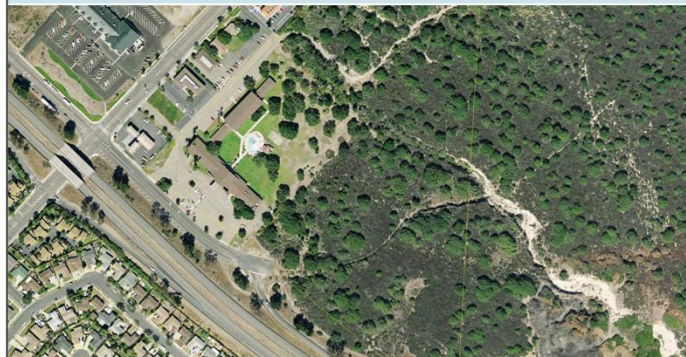
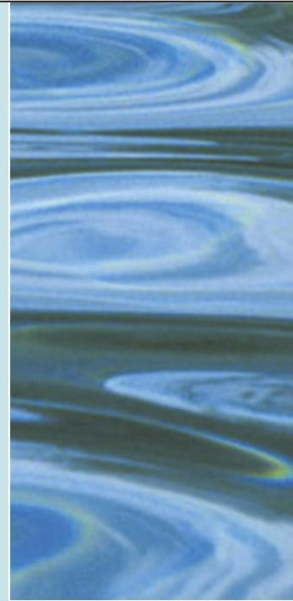


# 2011-2012

## Annual Work Program & Mid-Year Report



PREPARED BY  
Long Range Planning Division  
April 2011



# Program Development

- ❖ Consistent with County core ACE values
  - Accountability
  - Customer-focus
  - Efficiency
- ❖ Responsive government v. Budgetary constraints
- ❖ Focus:
  - Continue existing multi-year projects
  - Respond to Federal & state legislation
  - Bolstering economic development
  - Adopted General Plan goals and community plan action items
- ❖ Revised based on comments from citizens, agencies & officials



# Mid-Year Reporting

## ❖ FY 2010-2011 adopted Work Program

- 16 ongoing projects/programs
- 4 new projects
  - Alcohol-Related Use Regulations
  - Santa Claus Lane Beach Access
  - Medical Marijuana Ordinance
  - Mobile Home Park Conversion Ordinance (added March '11)

## ❖ Isla Vista Master Plan CC Certification

- Not included in 2011-2012 Work Program



# Status of 2010-2011 Work Program

<b>FISCAL YEAR 2010-2011</b>	<b>ESTIMATED COMPLETION</b>
<b>On-Going Projects to be Completed</b>	
Census 2010	Summer 2010
Seismic Safety & Safety Element	Adopted 8/10/10
Montecito Growth Management Ordinance	Adopted 10/13/10
2009-2014 Housing Element	Adopted 11/2/10
UCSB LRDP	Fall 2010
Los Alamos Community Plan Update	Adopted 2/15/11
County-wide Annexation Guidelines	Spring 2011
Orcutt Community Plan Amendments	Summer 2011
Agricultural Buffer Ordinance	Summer 2011



# Status of 2010-2011 Work Program

<b>Projects to Continue into 2011-2012</b>	
<b>Santa Claus Lane Streetscape &amp; Beach Access</b>	<b>Summer 2012</b>
<b>Gaviota Coast Plan</b>	<b>Winter 2014</b>
<b>Medical Marijuana Ordinance</b>	<b>Winter 2011</b>
<b>Housing Element Implementation Programs</b>	<b>Summer 2012</b>
<b>Climate Action Strategy</b>	<b>Spring 2013</b>
<b>SB 375 Pre-Planning</b>	<b>Fall 2011</b>
<b>Summerland Design Guidelines &amp; Community Plan Update</b>	<b>Winter 2012</b>
<b>Mission Canyon Community Plan</b>	<b>Winter 2012</b>
<b>Goleta Valley Community Plan Update</b>	<b>Fall 2014</b>
<b>Mobile Home Park Conversion Ordinance</b>	<b>Fall 2011</b>
<b>Alcohol-Related Use Regulations</b>	<b>Winter 2012</b>



# LRP Budget Implications

## 2010 – 2011 Budget

- 14.8 FTE

## 2011-2012 Submitted Budget

- 9.8 FTE (34% reduction)
  - 1.0 FTE (current FY reallocation – Mgt. position)
  - 4.0 FTE reduction

## Budget Uncertainties

- Increased Funding
- Project Fluctuations

## Project Prioritization

- To provide direction should staff resources become available



# Current Projects & Services FY 2011-2012

CURRENT PROJECTS AND PROGRAMS		FTE
<b>Required Services</b>		
General Plan Annual Leg. Report		0.02
CIP Conformity Review		0.05
General Plan Consistency Review		0.11
LAFCO Annexation Review		0.29
Responsible Agency Review		0.28
Regional Plan/Inter Agency Coordination		0.09
Technical Support to Other Depts		0.07
Legislative Review/Implementation		0.06
Grant Research/Applications		0.06
General Plan Maintenance		0.02
Environmental Coordinator/EIRs		0.03
Housing Element Annual Report		0.09
Ag Preserve Support		0.03
<b>Operations Management</b>		
Training		0.25
Budget Development and Implementation		0.19
Annual Work Program		0.21
Public Info and Outreach		0.08
Division Web Site		0.02
Division and Section Staff Meetings		0.78
Mandatory Employee Performance Reviews		0.03
Project Admin Support		0.05
<b>Subtotal</b>		<b>2.80</b>

Current Projects		
1	Santa Claus Lane Streetscape & Beach Access	0.74
2	Gaviota Coast Plan	2.11
3	Medical Marijuana Ordinance	0.02
4	Housing Element Implementation Programs	0.80
5	Climate Action Strategy	1.11
6	SB 375 Pre-Planning	0.50
7	Summerland Design Guidelines & Community Plan Update	0.13
8	Mission Canyon Community Plan	0.37
9	Goleta Valley Community Plan Update	0.97
10	Mobile Home Park Conversion Ordinance	0.29
11	Alcohol-Related Use Regulations	0.24
<b>Subtotal</b>		<b>7.29</b>

<b>Total Subscribed</b>	<b>10.08</b>
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# Potential New Projects

Have been categorized as:

- ❖ Short-Term Priority
  - 1 - 2 Years
- ❖ Mid-Term Priority
  - 3 - 5 Years (Before Starting)
- ❖ Long-Term Priority
  - 5 -10 Years (Before Starting)





# Short-Term Priority Projects

<b>POTENTIAL NEW PROJECTS</b>		<b>2011-2012 FTE</b>
<b>Short-term Priority (1-2 Years)</b>		
<b>1</b>	<b>Los Alamos Parking and Pedestrian Circulation Plan *</b>	<b>0.72</b>
<b>2</b>	<b>Mission Hills/Vandenberg Village Visioning</b>	<b>0.36</b>
<b>3</b>	<b>Hollister/Upper State St. Streetscape Improvement Plan</b>	<b>0.60</b>
<b>4</b>	<b>Winery Ordinance Update *</b>	<b>0.83</b>
<b>5</b>	<b>Supplemental Agricultural Uses Amendments *</b>	<b>0.89</b>
<b>6</b>	<b>Santa Ynez Valley Transportation Improvement Plan</b>	<b>0.37</b>
<b>7</b>	<b>Montecito Design Guidelines *</b>	<b>0.38</b>
<b>8</b>	<b>Brushing Ordinance Amendments *</b>	<b>0.60</b>
<b>TOTAL</b>		<b>4.74</b>

\* Multi-Year Project: See Appendix B for total FTE

Note: Projects 4 & 5 include support from Agricultural Planning. See Table 5



# Mid-Term Priority Projects

POTENTIAL NEW PROJECTS		FTE
<b>Mid-Term Priority (3-5 Years)</b>		
9	2015-2023 Housing Element	2.00
10	Mission Canyon Wildland Fire Benefit Assessment Dist.	0.43
11	Santa Ynez & Los Olivos Design Guidelines	0.78
12	Climate Change Adaptation Plan	1.72
13	Lighting Standards and Regulations	0.51
14	Circulation Element Update	1.82
15	Complete Streets Standards	1.29
16	Ordinance 661 Consistency Rezone Phase II	0.53
17	Montecito Tree Protection Standards	0.51
18	Mission Canyon Scenic Corridor Phase II	0.69
19	Mission Hills\Vandenberg Village Community Plan	2.54
20	Seismic Safety and Safety Element Update Phase II	0.67
21	Open Space Element Update & Implementation Plan	1.54
22	Noise Element Update	1.08
23	Mission Canyon Post-Disaster Reconstruction Plan	0.42
24	Renewable Energy Overlay	1.75
<b>TOTAL</b>		<b>16.27</b>



# Long-Term Priority Projects

<b>POTENTIAL NEW PROJECTS</b>		<b>FTE</b>
<b>Long-Term Priority (5-10 Years)</b>		
<b>25</b>	<b>Montecito Community Plan Update</b>	<b>2.00</b>
<b>26</b>	<b>Orcutt Community Plan Update</b>	<b>1.47</b>
<b>27</b>	<b>Toro Canyon Community Plan Update</b>	<b>2.01</b>
<b>TOTAL</b>		<b>5.48</b>



# Recommendation

- ❖ Receive and review the 2011-2012 Annual Work Program and Mid-year Report;
- ❖ Consider recommendations from the County and Montecito Planning Commissions;
- ❖ Prioritize potential new projects; and
- ❖ 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.





**Thank you.**

