

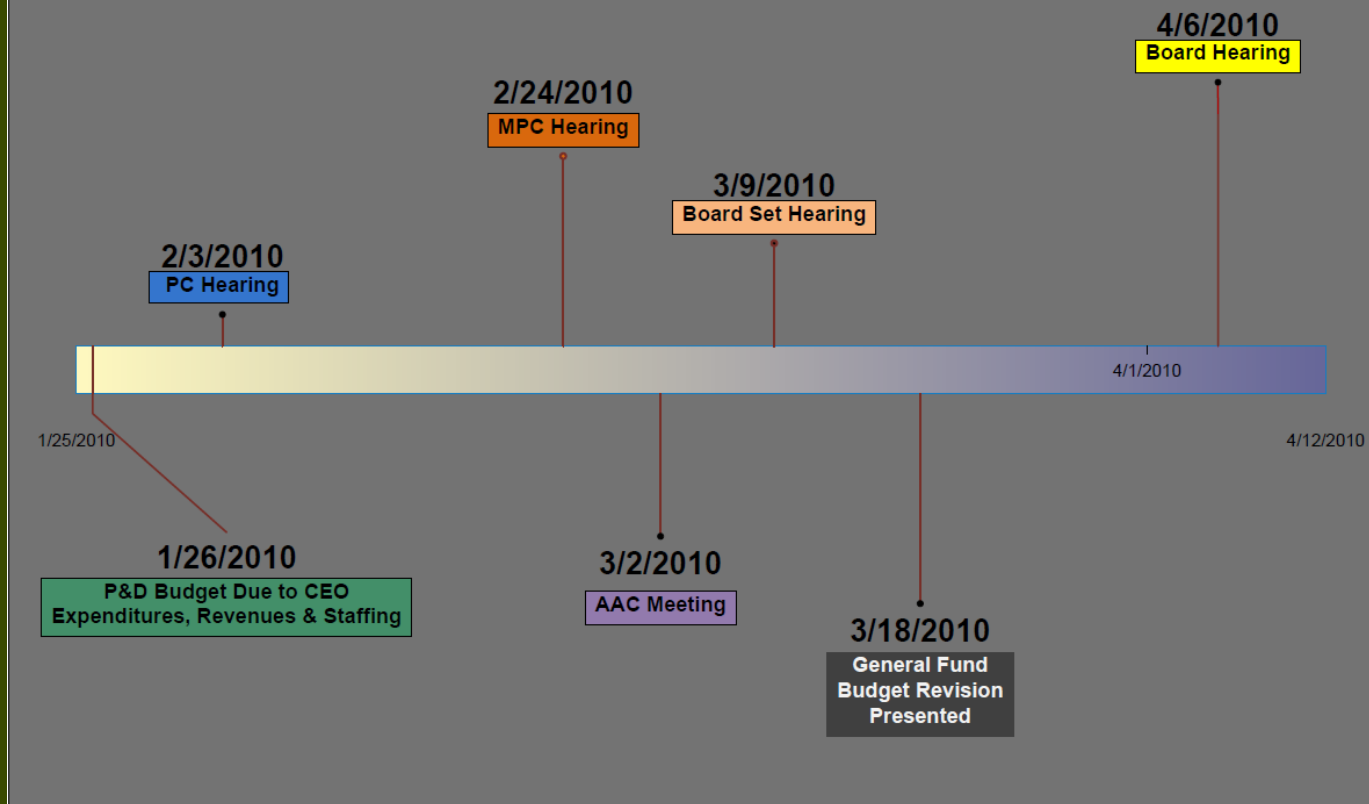
2010 – 2011 Annual Work Program
and Mid-Year Report

Santa Barbara County
Board of Supervisors
April 6, 2010



2010-2011 Work Program Timelines

2010-2011 Work Program Timelines



Recommendation

- ❖ *Receive and file the 2010-2011 Annual Work Program and Mid-Year Report for Land Use Planning Projects and Policy Initiatives;*
- ❖ *Consider recommendations from the County and Montecito Planning Commissions, as well as the Agricultural Advisory Committee;*
- ❖ *Direct staff to continue work on current projects, required services, and operations management;*
- ❖ *Direct staff to continue efforts and develop appropriate Land Use Development Code amendments to regulate medical marijuana dispensaries and distribution, and initiate master planning efforts on Santa Claus Lane as specified in the Work Program;*



Recommendation (continued)

- ❖ *Direct Energy Division staff to return to the Board with their review of the following projects for eligibility for a General Allocation award from CREF to cover the 2010-2011 costs (\$637,101) for the following projects as specified in the Work Program:*
 - *Gaviota Coastal Plan*
 - *Summerland Community Plan Update and Design Guidelines*
 - *Santa Claus Lane*



Additional Budget Reductions

Planning and Development	
GFC Reduction Request	\$680,212
Restore Building and Zoning Enforcement	\$151,345
Net Additional GFC Reduction	\$831,557



Proposed Funding Sources

Funds	
CREF General Allocation	\$637,101
Torch Interest	\$75,441
Mitigation Funds Interest	\$85,000
Hyatt Youth Hostel Interest	\$37,420
Unallocated Designation	\$121,812
Total Designation & Interest Balance	\$956,774



CREF Funding Request

Project	2010-2011 Budget	2010-2011 CREF Request	Potential Future Addn. CREF Request
Gaviota Coast Plan	\$295,710	\$295,710	\$578,886
Summerland Design Guidelines & Community Plan Update	\$73,791	\$73,791	\$16,632
Santa Claus Lane	\$267,600	\$267,600	\$0
Totals:	\$637,101	\$637,101	\$595,518



Recommended New Projects

FISCAL YEAR 2010 - 2011 COSTS

POTENTIAL NEW PROJECTS	FTE	Staff Cost	Prof Svcs	Other Dept.	Total
Medical Marijuana Ordinance	0.56	\$72,720	\$0	\$10,200	\$82,920
Santa Claus Lane	0.83	\$107,280	\$75,000	\$85,320	\$267,600
Total	1.39	\$180,000	\$75,000	\$95,520	\$350,520



Project Rankings

Rank	Project	% Complete	2010 - 2011 FTE	2010 - 2011 Budget
1	Housing Element Implementation Programs	0%	1.33	\$172,800
2	Seismic Safety & Safety Element	80%	0.06	\$7,200
3	SB 375/RHNA Pre-Planning	0%	0.75	\$97,200
4	Climate Action Strategy	25%	1.28	\$171,790
5	UCSB LRDP Review	n/a	0.34	\$83,004
6	Isla Vista Master Plan CCC Certification	15%	0.01	\$7,800
7	Los Alamos Community Plan Update	90%	0.09	\$11,736
8	Goleta Community Plan Update	50%	1.05	\$178,846
9	Mission Canyon Community Plan	85%	0.5	\$72,291
10	Mission Canyon Parking Strategy	82%	0.01	\$1,850
11	Summerland Design Guidelines & CP Update	75%	0.42	\$73,791
12	Montecito Growth Management Ordinance	45%	0.19	\$28,368
13	Gaviota Coast Plan	12%	2.07	\$295,710
14	County-wide Annexation Guidelines	30%	0.01	\$1,440
15	Santa Ynez Transportation Improvement Plan	0%	0.36	\$69,545



Recommendations

- ❖ County Planning Commission made the following project recommendations:
 - ❖ Santa Ynez & Los Olivos Parking Studies (0.34 FTE);
 - ❖ Alcohol-Related Use Regulations (0.63 FTE);
 - ❖ Medical Marijuana Ordinance (0.56 FTE);
 - ❖ Lighting Standards & Regulations (0.44 FTE);
 - ❖ Remaining 0.14 FTE to be used in support of Santa Claus Lane project.
 - ❖ Need for Mission Hills/Vandenberg Village Visioning.



Recommendations

- ❖ Montecito Planning Commission made the following project recommendations:
 - ❖ Montecito Design Guidelines (0.58 FTE);
 - ❖ Lighting Standards & Regulations (0.44 FTE);
 - ❖ Need for a Post-Disaster Reconstruction Plan for the Montecito Community Plan area.



Recommendations

- ❖ Agricultural Advisory Committee made the following recommendations:
 - ❖ the Transfer of Development Rights project (Mid Term Project #10) is a higher priority than the Visitor-Serving Uses on Agricultural Properties project (Short Term Project #5); and,
 - ❖ that the Visitor-Serving Uses on Agricultural Properties project be re-defined to An Expansion of Visitor-Serving Uses on Agricultural Properties Which Benefit Agriculturally Zoned Lands.



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Thank you.

