



# County Executive Office

## 2007-2008 Annual Work Program and Mid-Year Report for Land Use Planning Projects and Policy Initiatives

Board of Supervisors

March 27, 2007

Continued from March 13, 2007

# Purpose of Today's Hearing

- **Consider and direct staff of the Office of Long Range Planning to implement potential new projects that are a priority for FY 2007-2008**

# Office of Long Range Planning: FY 2007-2008 Project Resources

	FTE	Consultant Cost
<b>CURRENT PROJECTS AND SERVICES</b>		
2007/2008 Proposed Budget	15.16	\$973,052
Current Projects & Programs	12.44	\$973,052
Available for Potential New Projects	2.72	---
<b>POTENTIAL PROJECTS</b>	4.58	---

# Office of Long Range Planning: Potential New Projects

<i>Potential Project</i>	<i>FTE</i>	<i>Consultant Cost</i>
1. Update Comp Plan to Reference LUDC	.31	0
2. Develop Electronic Comment Program	.10	0
3. Update Comp Plan to Account for Incorporated Cities	.17	0
4. Convert Gen Plan to Electronic Format	.73	0
5. Update LU, Circ, and ERME to Incorporate Amendments	.12	0
6. Apply Community Plan Structure to Older GP Elements	.50	0
7. Create Electronic Guide to Ministerial Projects	.25	0
8. Update Mineral Resource Maps in Conservation Element	.04	0
9. Revise Mineral Resource Extraction Policy to Comply with CEQA	.04	0
10. Update Seismic Safety & Safety	.09	0
11. Develop Comp Plan Glossary & Term Clarification	.43	0
12. Prepare Policy Re Annexations & Reorganizations	.32	0
<i>Subtotal</i>	<i>3.10</i>	
13. Update Summerland Circ Element and Design Guidelines	.76	\$60,000
14. Greater Santa Ynez Valley Baseline Study	.72	0
<b>Total</b>	<b>4.58</b>	



# Office of Long Range Planning: Current Projects

CURRENT PROJECTS AND PROGRAMS	FTE	Consultant Cost
	FY 07-08	FY 07-08
2003 Housing Element Update	2.42	\$196,846
Ord 661 Consistency Rezone	.18	\$3,000
Santa Ynez Community Plan	1.02	\$310,000
Goleta CP Update	.94	0
Goleta Residential Design Guidelines	.06	0
Cuyama Land Use Strategies	.51	0
Los Alamos CP Update	.88	\$257,168
Mission Canyon Specific Plan	.91	0
UCSB LRDP	.28	0
<b>Subtotal</b>	<b>7.20</b>	

# Office of Long Range Planning: Required Services

REQUIRED SERVICES	Comp FTE FY 06-07	Total Cost FY 06-07
Responsible Agency Review	0.27	\$29,664
General Plan Consistency Review	0.36	\$38,704
Regional Planning/Inter Agency Coordination	0.43	\$46,220
Annual Work Program	0.21	\$23,442
Environmental Coordinator	0.03	\$3,834
CIP Conformity Review	0.04	\$4,142
General Plan Annual Report to the Legislature	0.04	\$4,251
Strategic Planning	1.18	\$96,760
Technical Assistance	0.35	\$38,185
Legislative Review	0.18	\$23,150
Interdepartmental Coordination	0.22	\$27,290
<b>Subtotal</b>	<b>3.31</b>	<b>\$335,642</b>

# Office of Long Range Planning: Operations Management

<b>Operations Management</b>	<b>Comp FTE FY 06-07</b>	<b>Consultant Cost FY 07-08</b>	<b>Total Cost FY 06-07</b>
<b>Training</b>	0.36		\$39,826
<b>Budget Work</b>	0.13		\$13,815
<b>Public Info and Outreach</b>	0.18		\$19,550
<b>Division Web Site</b>	0.11		\$10,780
<b>Division and Section Staff Meetings</b>	1.08		\$118,072
<b>Mandatory Employee Performance Reviews</b>	0.07		\$7,726
<b>Subtotal</b>	1.93		\$209,769