



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: CEO
Department No.: 012
For Agenda Of: 9/25/07
Placement: Administrative
Estimated Tme:
Continued Item: No
If Yes, date from:
Vote Required: 4/5

TO: Board of Supervisors
FROM: Department Michael F. Brown, County Executive Officer
Director(s)
Contact Info: Terri Maus Nisich, Assistant County Executive Officer
SUBJECT: UCSB LRDP Fiscal Impact Analysis

County Counsel Concurrence

As to form: N/A

Auditor-Controller Concurrence

As to form: N/A

Other Concurrence: N/A

Recommended Actions:

Approve the attached budget revision to transfer \$85,000 from the General Fund Contingency to Planning and Development for a consulting firm to conduct a fiscal impact analysis of the University of California Santa Barbara's Long Range Development Plan.

Summary Text: University of California Santa Barbara (UCSB) will be releasing its Draft Long Range Development Plan (LRDP) and Draft LRDP Environmental Impact Report in October. The LRDP is a long-range plan that guides the physical development of the campus based on academic goals and projected student enrollment through the year 2025. As part of the LRDP process, the County must accurately ascertain the potential effects of the proposed growth on County services and infrastructure and other impacts to the regional economy in order to engage in a substantive data-rich discussion with the University regarding possible compensation and/or mitigation. An independent fiscal impact analysis will provide the County with an objective assessment of the impacts of the LRDP on the County as well as possible mitigation measures.

Background:

This item is on the Board's agenda to approve the use of \$85,000 for a contract with Economic Planning Systems and Weaver Research and Consulting Group to conduct a fiscal impact analysis of the UCSB LRDP and assist the County in determining potential impacts and costs associated with County services resulting from the proposed campus growth.

Performance Measure:

N/A

Fiscal and Facilities Impacts:

Budgeted: No

Fiscal Analysis:

Narrative: The contract cost of \$85,000 will include study design, data collection and synthesis, a fiscal impact analysis report and meetings and in-County presentations as needed. The study will be budgeted within Planning and Development due to the placement of the LRDP project within the department's FY 07-08 workplan.

Staffing Impacts:

Legal Positions:

N/A

FTEs:

N/A

Attachments

(1) Budget Revision

Authored by:

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CC:

John Baker, Director, Planning and Development

John McInnes, Director, Long Range Planning