

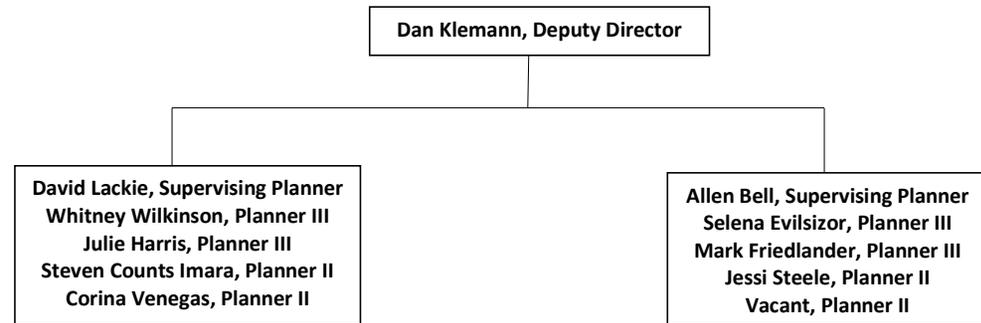
# Long Range Planning Division FY 2020-2023 Work Program

SPECIAL ISSUE



FY 2020-21  
BUDGET WORKSHOPS

# Division Staffing



- APAC
- Cannabis Ordinance Amendments
- New Case Review
- 2020 Census Safety Element Update
- Short-Term Rentals Ordinance Amendments
- Responsible Agency Reviews
- Cannabis Ordinance Amendments
- Agricultural Tiered Permitting
- Environmental Thresholds & Procedural Amendments - Administrative
- Safety Element Update
- Zoning Ordinance Amendments
- Hoops Structures Creaks/Streams Guidance Document
- Dangermond Preserve
- Farmstays Ordinance Amendments
- Environmental Thresholds Amendments – QOL and Administrative
- Safety Element Update
- 2020 Census
- Website Management
- Comprehensive Plan Digital Library
- ECAP Update
- Safety Element Update
- Short-Term Rentals Ordinance Amendments
- Utility Grade Solar Ordinance Amendments
- Countywide Buildout Study

- Homelessness Inter-Agency Policy Council
- New Case Review
- Utility Grade Solar Ordinance Amendments
- SoCal Gas Advanced Meter Ordinance Amendments
- Airport Land Use Compatibility Plan Amendments
- Coastal Resiliency LCPA
- Circulation Element Update
- Environmental Thresholds Amendments - VMTs
- Orcutt Community Plan Amendment
- Santa Claus Lane Streetscapes Project
- SBCAG JTAC and RTP/SCS Update
- Santa Claus Lane Streetscapes Project
- Airport Land Use Compatibility Plan Amendments
- Circulation Element Update
- Website Management
- Hollister Avenue – State Street Streetscapes Project
- Environmental Thresholds Amendments - VMTs
- ECAP Update (Interim GHGs Thresholds)
- Agricultural Tiered Permitting
- State Housing and Density Bonus Law Implementation

## Recommended Work Program

- 4.5 FTEs for Required Services and Operations
- 6.5 FTEs Available for Projects/Programs
  - 6 mandated projects
  - 10 Board-directed projects
  - 1 privately-initiated project
  - 2 grant funded projects
    - 2 grant applications pending
- Request for 2 Additional Project Managers
- If Resources are Unavailable, Some Projects Would be Delayed



## Board Request

Would one-time funding for consultants allow the Long Range Planning Division to complete all projects in the Work Program?

# 11 Projects with Consultant Services

- **9 Projects/Programs Underway**
  - Advanced Meter SoCal Gas Ordinance Amendments
  - Agricultural Tiered Permitting Ordinance Amendments
  - Circulation Element Update
  - GHG Interim Thresholds
  - Hollister Avenue – State Street Streetscape Project
  - Orcutt Community Plan Amendment
  - Safety Element Update
  - Santa Claus Lane Improvements
  - SB 743 VMT Thresholds
- **2 Pending Projects**
  - Utility Grade Solar Ordinance Amendments
  - Farmstays Ordinance Amendments

## **6 Projects without Consultant Services**

- **5 Projects Underway**
  - ADU Ordinance Amendments
  - Cannabis Ordinance Amendments
  - Coastal Resiliency LCP Amendments
  - Annual Ordinance Amendment Packages
  - State Density Bonus Housing Law Amendments
- **1 Pending Projects**
  - Short-Term Rentals Coastal Zoning Ordinance Amendments

## Potential Additional Use of Consultant Services

- **Key Challenge**
  - Insufficient project managers to oversee projects
  - Consultants can only take on a portion of projects; substantial staff resources are still necessary
- **Tasks most suitable for consultants**
  - Public outreach
  - Research/data analysis
  - Drafting ordinances
  - Technical studies
  - Environmental documents

## Potential Additional Use of Consultant Services

- **Programs with Potential to Add Consultants:**
  - State Housing and Density Bonus Law Amendments
    - Objective Design Standards (SB 35 and AB 2162)
  - STRs Coastal Zoning Ordinance Amendments

# Potential Additional Use of Consultant Services

- State Housing and Density Bonus Law Amendments
  - 7% complete
  - Consultant for multifamily objective design standards (SB 35 and AB 2162)
  - Staff resources needed for consultant oversight/contract management:
    - 1.5 FTE reduced to  $\approx$  1.3 FTE
  - Cost increase from \$505,700 to \$534,600
  - No change to estimated completion date

FY 2019-2020	FY 2020-2021				FY 2021-2022				FY 2022-2023			
SPRING	SUMMER	FALL	WINTER	SPRING	SUMMER	FALL	WINTER	SPRING	SUMMER	FALL	WINTER	SPRING

## Potential Additional Use of Consultant Services

- Short-Term Rentals Coastal Zoning Ordinance Amendments
  - 0% complete
  - Use of consultant services for ordinance development, public outreach, and hearings
  - Staff resources needed with consultant oversight/contract management:
    - 0.5 FTE reduced to  $\approx$  0.3 FTE
  - Cost increase from \$183,114 to \$202,159
  - No change to estimated completion date

FY 2019-2020	FY 2020-2021				FY 2021-2022				FY 2022-2023			
SPRING	SUMMER	FALL	WINTER	SPRING	SUMMER	FALL	WINTER	SPRING	SUMMER	FALL	WINTER	SPRING

## Potential Additional Use of Consultant Services

- **6.5 FTE Required for Ongoing/Mandated/Grant Funded**
  - $\approx$  0.2 FTEs freed up with use of consultants for State Housing and Density Bonus Law Amendments
  - $\approx$  0.2 FTEs freed up with use of consultants for Coastal STRs Amendments
- **Estimated Cost for Use of Consultants**
  - State Housing and Density Bonus Law Amendments - \$50,000
  - Coastal STRs Amendments - \$75,000
- **With Use of Consultants Two Projects Added**
  - Farmstays Ordinance Amendments
  - Short-Term Rentals Coastal Zoning Ordinance Amendments

## Option 1

- Provide Expansion of 2 FTEs without Additional Use of Consultants
  - Projects proceed according to recommended Work Program
- Cost: \$259,550 Ongoing Funding
- Long-Term Expansion of Division Capacity

## Option 2

- **No Staff Expansion & Additional Consultant Services**
  - Additional consultant services
    - State Housing and Density Bonus Law Amendments
    - Coastal STRs Ordinance Amendments
  - Add two projects
    - Coastal Short-Term Rentals Ordinance Amendments
    - Farmstays Ordinance Amendments to FY 2021-2022
  - Identify  $\approx$  2.0 FTE of other projects to delay
  - Recommend delaying
    - Agricultural Tiered Permitting Ordinance Amendments
    - Utility Grade Solar Ordinance Amendments
    - Annual Zoning Ordinance Amendments
- **Cost: \$125,000 One-Time Consultant Costs**
- **Short-Term Expansion of Division Capacity**

# Option 2 Projects Timelines

PROJECT OR PROGRAM	ESTIMATED TIMELINE OF REMAINING WORK																	
	FY 2019-2020	FY 2020-2021				FY 2021-2022				FY 2022-2023				FY 2023-24				
	SPRING	SUMMER	FALL	WINTER	SPRING	SUMMER	FALL	WINTER	SPRING	SUMMER	FALL	WINTER	SUMMER	SUMMER	FALL	WINTER	SUMMER	
<b>PROJECTS FROM FY 2019-2020</b>																		
ADU Ordinance Amendments		Develop Amendments/Hearings																
Advanced Meter SoCal Gas Ord Amd	Hearings	Hearings & Codification																
AED LCP Amd	CCC Proces																	
<b>Agricultural Tiered Permitting Ord Amd</b>						Draft Ordinance Amendments				Public Process/Hearings								
Cannabis Ordinance Amendments		Public Process/Hearings				CCC Process												
Circulation Element Update	VMTs	RFP, Research/Draft Element, EIR				Draft Element, EIR, Public Process/Hearings				CCC Process								
Coastal Resiliency LCP Amendments	Finalize CCC Process																	
ECAP Amendments (CSD Support)	Assist CSD	Assist CSD				Assist CSD				Assist CSD								
GHG Interim Thresholds		Prepare Thresholds				Public Process/Hearings												
<b>Farmstays Ordinance Amendments</b>	Workshops	Prepare Amendments				Public Process/Hearings												
Hollister Avenue - State Street Project		Finalize Project/Hearings																
OCP Amendment (Rodeo Road Extension)	Env Review	Public Hearings																
Safety Element Update		Vulnerability Assess., Public Process				Adaptation Plan, EIR, Hearings				CCC Process								
Santa Claus Lane Improvements	Mitigation	Final Design Work				Final Design Work												
SB 743 VMT Thresholds	Thresholds	Public Hearings/Implementation																
Short-Term Rentals CZO Ord. Amd		Prepare Amendments				Public Process/Hearings				CCC Process								
<b>State Housing and Density Bonus Law Amd</b>		Ordinance Development, Public Process				Hearings, CCC Process												
<b>Utility Grade Solar Ord Amd</b>						Prepare Amendments				Public Process/Hearings								
<b>Annual Zoning Ord Amd</b>						One Package Per Fiscal Year				One Package Per Fiscal Year				One Package Per Fiscal Year				
<b>NEW PROJECTS</b>																		
Comp Plan Consolidation																		
Energy Element Update																		
Environmental Justice Element																		
Housing Element Update		RHNA Process																
Land Use Element Update																		

Project Initiation Delayed to FY 21-22

## Option 3

- No Staff Expansion and No Consultant Funding – Reduce Workload by  $\approx$  2 FTE in FY 2021-2022
- Costs: N/A
- Existing Division Capacity Maintained

Option A	Option B	Option C
Reduce State Density Bonus and Housing Law labor by 0.3 FTE (1.5 to 1.2 FTE)	Reduce State Density Bonus and Housing Law labor by 0.3 FTE (1.5 to 1.2 FTE)	Combination of Options 1 and 2, or other combination
	Farmstays Ord. Amd. 0.3 FTE	
AG Tiered Permitting 0.5 FTE	AG Tiered Permitting 0.5 FTE	
Utility Grade Solar Ordinance Amendments – 0.8 FTE	Short-term Rental 0.5 FTE	
Zoning Ordinance Amendments (Minor and Administrative Amendments) – 0.4 FTE	Zoning Ordinance Amendments (Minor and Administrative Amendments) – 0.4 FTE	
Total $\approx$ 2.0 FTE	Total $\approx$ 2.0 FTE	Total $\approx$ 2.0 FTE

# Option 3A Projects Timelines

PROJECT OR PROGRAM	ESTIMATED TIMELINE OF REMAINING WORK																	
	FY 2019-2020		FY 2020-2021				FY 2021-2022				FY 2022-2023				FY 2023-24			
	SPRING	SUMMER	FALL	WINTER	SPRING	SUMMER	FALL	WINTER	SPRING	SUMMER	FALL	WINTER	SUMMER	SUMMER	FALL	WINTER	SUMMER	
<b>PROJECTS FROM FY 2019-2020</b>																		
ADU Ordinance Amendments		Develop Amendments/Hearings																
Advanced Meter SoCal Gas Ord Amd	Hearings	Hearings & Codification																
AED LCP Amd	CCC Proces																	
<b>Agricultural Tiered Permitting Ord Amd</b>		Project Initiation Delayed to FY 21-22				Draft Ordinance Amendments		Public Process/Hearings										
Cannabis Ordinance Amendments		Public Process/Hearings				CCC Process												
Circulation Element Update	VMTs	RFP, Research/Draft Element, EIR				Draft Element, EIR, Public Process/Hearings				CCC Process								
Coastal Resiliency LCP Amendments	Finalize CCC Process																	
ECAP Amendments (CSD Support)	Assist CSD	Assist CSD				Assist CSD				Assist CSD								
GHG Interim Thresholds		Prepare Thresholds				Public Process/Hearings												
Farmstays Ordinance Amendments	Workshops	Prepare Amendments				Public Process/Hearings												
Hollister Avenue - State Street Project		Finalize Project/Hearings																
OCP Amendment (Rodeo Road Extension)	Env Review	Public Hearings																
Safety Element Update		Vulnerability Assessment, Public Process				Adaptation Plan, EIR, Hearings				CCC Process								
Santa Claus Lane Improvements	Mitigation	Final Design Work				Final Design Work												
SB 743 VMT Thresholds	Thresholds	Public Hearings/Implementation																
Short-Term Rentals CZO Ord. Amd		Prepare Amendments				Public Process/Hearings				CCC Process								
<b>State Housing and Density Bonus Law Amd</b>		Level of Staff Resources Reduced Overall Timeline Extended				Hearings, CCC Process												
<b>UGS Amendments</b>		Project Initiation Delayed to FY 21-22				Prepare Amendments				Public Process/Hearings								
<b>Annual Zoning Ord Amd</b>		Project Initiation Delayed to FY 21-22				One Package Per Fiscal Year				One Package Per Fiscal Year				One Package Per Fiscal Year				
<b>NEW PROJECTS</b>																		
Comp Plan Consolidation																		
Energy Element Update																		
Environmental Justice Element																		
Housing Element Update		RHNA Process																
Land Use Element Update																		

- Project Initiation Delayed to FY 21-22
- Level of Staff Resources Reduced Overall Timeline Extended

# Option 3B Projects Timelines

PROJECT OR PROGRAM	ESTIMATED TIMELINE OF REMAINING WORK																	
	FY 2019-2020		FY 2020-2021				FY 2021-2022				FY 2022-2023				FY 2023-24			
	SPRING	SUMMER	FALL	WINTER	SPRING	SUMMER	FALL	WINTER	SPRING	SUMMER	FALL	WINTER	SUMMER	SUMMER	FALL	WINTER	SUMMER	
<b>PROJECTS FROM FY 2019-2020</b>																		
ADU Ordinance Amendments		Develop Amendments/Hearings																
Advanced Meter SoCal Gas Ord Amd	Hearings	Hearings & Codification																
AED LCP Amd	CCC Proces																	
<b>Agricultural Tiered Permitting Ord Amd</b>		Project Initiation Delayed to FY 21-22				Draft Ordinance Amendments		Public Process/Hearings										
Cannabis Ordinance Amendments		Public Process/Hearings				CCC Process												
Circulation Element Update	VMTs	RFP, Research/Draft Element, EIR				Draft Element, EIR, Public Process/Hearings				CCC Process								
Coastal Resiliency LCP Amendments	Finalize CCC Process																	
ECAP Amendments (CSD Support)	Assist CSD	Assist CSD				Assist CSD				Assist CSD								
GHG Interim Thresholds		Prepare Thresholds				Public Process/Hearings												
<b>Farmstays Ordinance Amendments</b>		Project Initiation Delayed to FY 21-22				Prepare Amendments		Public Process/Hearings										
Hollister Avenue - State Street Project		Finalize Project/Hearings																
OCP Amendment (Rodeo Road Extension)	Env Review	Public Hearings																
Safety Element Update		Vulnerability Assessment, Public Process				Adaptation Plan, EIR, Hearings				CCC Process								
Santa Claus Lane Improvements	Mitigation	Final Design Work				Final Design Work												
SB 743 VMT Thresholds	Thresholds	Public Hearings/Implementation																
<b>Short-Term Rentals CZO Ord. Amd</b>		Project Initiation Delayed to FY 21-22				Prepare Amendments		Public Process/Hearings				CCC Process						
<b>State Housing and Density Bonus Law Amd</b>		Level of Staff Resources Reduced Overall Timeline Extended				Hearings, CCC Process												
UGS Amendments		Prepare Amendments, Env.				Public Process/Hearings												
<b>Annual Zoning Ord Amd</b>		Project Initiation Delayed to FY 21-22				One Package Per Fiscal Year				One Package Per Fiscal Year				One Package Per Fiscal Year				
<b>NEW PROJECTS</b>																		
Comp Plan Consolidation																		
Energy Element Update																		
Environmental Justice Element																		
Housing Element Update		RHNA Process																
Land Use Element Update																		

-  Project Initiation Delayed to FY 21-22
-  Level of Staff Resources Reduced Overall Timeline Extended

## Conclusion

- If 2 New PMs Provided, Work Program Progresses as Proposed
- If One Time Consultant Funding Provided – Two Projects Added
  - Farmstays Ordinance Amendments
  - Short-Term Rentals CZO Amendments
- Funding Constraints too Great for Expansion or Consultant Funding
  - Reduce workload by 2 FTEs and then:
    - Mandated Projects
    - Projects Underway
    - Grant Funded Projects

# Long Range Planning Division FY 2020-2023 Work Program

SPECIAL ISSUE



FY 2020-21  
BUDGET WORKSHOPS