

Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	
Lavagnino	

Inquiry Number:22

Department: Planning and Development
Date: June 12, 2013
Page(s) of Budget Book:

Request/Question: What is the list of projects that can be expedited with the \$200,000 unanticipated revenue? What could be done with staffing of 14 FTEs?

Response Prepared by: Glenn Russell, Director of Planning and Development

Response:

This inquiry has two related questions. They both ask how P&D would expedite existing or take on new projects, but differ as to the nature and amount of the resources that would be available to do so.

Question 1: What is the list of projects that can be expedited with the \$200,000 unanticipated revenue?

Because this is one-time money, it would be unwise to hire new permanent staff with these resources to expedite existing projects. Instead, it would be more effective to use the \$200,000 to contract out EIR's currently being prepared by staff and then devote the freed up staff time of two planners for a limited time to moving other projects forward that are currently not moving due to an absence of staff resources, such as the Summerland Community Plan, Hollister Avenue Streetscape Plan, or Housing Element Implementation. This approach would have some limited and immediate positive effect on expediting the progress of existing projects, but it does not solve the ongoing problem of insufficient staffing, as discussed in the P&D budget presentation of Monday afternoon.

The current project list in the Work Program as approved by the Board on April 2, 2013 includes 15 on-going and mandated projects; see attachment. Staff recommends that the additional \$200,000 (along with \$28,000 already budgeted for the Energy & Climate Action Plan in the proposed department budget) be allocated to two projects below because these projects have EIRs that can be contracted out:

1. Energy & Climate Action Plan Adoption \$98,000 (This does not include any funding for the Community Choice Aggregation (CCA) feasibility study or implementation actions.)
 - Revising emission reduction measures
 - Refining the costs/benefits of proposed reduction measures
 - Producing an Environmental Impact Report
 - Drafting Comprehensive Plan amendments
 - Adoption of the ECAP and associated documents.
2. Eastern Goleta Valley Community Plan \$102,000
 - Drafting and finalizing major components of the Environmental Impact Report
 - Complete additional technical studies on biological, cultural resources and transportation
 - Public release of DEIR.

(continued on next page)

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Response Prepared by: Glenn Russell, Director of Planning and Development

Response: (continued from previous page)

Question 2: What could be done with staffing of 14 FTEs?

The second question asks what the impact would be if staffing levels were increased to 14 FTE in the Long Range Planning Division. This would require an ongoing commitment of GFC and entail hiring an additional 2.5 FTE. As detailed below, this approach would have a more significant positive effect on expediting the progress of existing projects and would also allow new projects to be added to the work program as existing projects are completed, something that would not be possible with one-time funding.

An increase to 14 FTE would best be assigned to expedite some of the 15 existing/mandated projects rather than take on any potential new projects at this time. The attached table includes only those Long Range Planning staff actually available to work on projects, a total of 8.8 FTE. This table does not include supervisory, management or administrative staff that account for the remaining 2.7 FTE, for the current total of 11.5 FTE in the division. If the additional requested 2.5 FTE are funded, we suggest they be assigned to the following projects, to be worked on over the next two years. Specific FTE assignments and timing would vary depending on factors such as staff case load and project completions:

1. Climate Action Implementation (Service Level Reduction)
2. Hollister Avenue Streetscape Plan (Service Level Reduction)
3. Housing Element Implementation (Service Level Reduction)
4. Summerland Community Plan
5. Housing Element Update
6. Santa Claus Lane
7. Land Use Element – Disadvantaged Communities
8. Safety Element – Fire Hazards
9. Winery Ordinance Update

It is important to note that hiring new staff is a process that requires several months to complete, with additional time for training. This scenario would have a somewhat less immediate effect on expediting projects than the use of contracting, but would have a more significant positive long term effect by providing capacity for new projects in future years.

Additional staff will provide a depth in the division that will allow projects to move forward more quickly. This will also result in having more specialists in specific areas such as housing, CEQA, etc. This will also provide a buffer to keep projects moving when unanticipated issues arise.

**TABLE 2
PROPOSED SERVICES, OPERATIONS AND PROJECTS
FY 2013-2014**

PROPOSED PROGRAMS AND PROJECTS		FTE
Required Services		
	Comprehensive Plan Annual Progress Report	
	CIP Conformity Review	
	General Plan Maintenance & Consistency Review	
	LAFCO & Responsible Agency Review	
	Regional & Inter-Agency Coordination	
	EIR Coordination & Technical Support to Other Depts	
	Legislative Review	
	Grant Research & Applications	
	Agric Preserve Processing & APAC Support	
Subtotal		1.0
Operations		
	Budget Development & Implementation	
	Public Information & Outreach	
	Website Maintenance	
	Staff Meetings	
	Training	
	Evaluation & Performance Reviews	
Subtotal		0.8
Projects		
	PROJECTS - GRANT FUNDED	
1	Gaviota Coast Plan	1.5
2	Los Alamos Parking & Pedestrian Plan	0.5
3	Mission Canyon Multi-Modal Plan	0.1
	ON-GOING PROJECTS – GENERAL FUND	
4	Summerland Community Plan	0.1
5	Climate Action Plan Adoption	0.1
6	Mission Canyon Community Plan	0.3
7	Eastern Goleta Valley Community Plan	1.2
8	Winery Ordinance Update	0.6
9	Isla Vista Pilot Parking Program	0.2
10	Isla Vista Master Plan CCC Certification	0.1
11	Santa Claus Lane Beach Access and Street Improvements	0.3
	STATE MANDATED PROJECTS – GENERAL FUND	
12	Housing Element Update 2015-2023	1.5
13	Land Use Element Update – Disadvantaged Communities	0.1
14	Conservation Element Update – Important Minerals	0.3
15	Safety Element Update – Fire Hazards	0.1
Subtotal		7.0
TOTAL FTE		8.8