

# **GENERAL PLAN 2011-2015 FIVE-YEAR REVIEW**

## **Final Report**

**Board of Supervisors  
October 25, 2016**

**Community Development Agency  
Long Range Planning Division**



# General Plan 2011-2015 Five-Year Review Report Major Sections

- 1.0 Framework and Background
- 2.0 General Plan Assumptions and Findings
- 3.0 Major Planning Activities Completed 2011-15
- 4.0 2011-2015 Five-Year Review
- 5.0 Legislation Enacted 2011-2015
- 6.0 2011-15 General Plan 5-Year Review Summary
- 7.0 Anticipated 2016-2021 Work Program



# Framework and Background

- General Plan requirements set forth in CA Gov't Code Section 65300 et seq.
- El Dorado County General Plan adopted 7/19/2004
- Effective date 9/1/2005 (after Writ of Mandate lifted)
- Framework built upon Statement of Vision, Assumptions, Strategies, Concepts, Objectives, Implementation Measures



# General Plan Reporting, Monitoring & Review

- California Government Code Section 65400 requires annual reporting of General Plan Implementation.
- GP Policy 2.9.1.1 requires annual monitoring of land use absorption and policy implementation.
- GP Policy 2.9.1.2 requires 5-year reviews to identify adjustments or modifications necessary to meet Plan objectives.



# Purpose of General Plan Reporting

- Assess how General Plan is being implemented
- Identify necessary course adjustments or modifications
- Clear correlation between land use decisions and General Plan goals
- Progress in achieving County's share of regional housing needs and efforts to remove constraints to development of housing



# General Plan 5-Year Review Process

- Examine type and distribution of growth since last review period (2005-2010) to determine if General Plan Goals, Objectives and Assumptions remain valid
- Determine if Land Use Map or Policies need amendment, based on data presented to Board as part of Step 1 or other requirements
- Review General Plan Mitigation Monitoring Program
- Review new information received since General Plan adoption including, but not limited to: changes in state law; economic and/or housing development studies; census data and population forecasts; public utility reports



# 2004 General Plan Summary

- **Population: 200,000** in unincorporated area
  - 2000 Pop: 122,300; 2015 est. Pop: 152,500 (DOF est.)
  - **Approx. 47,500 Pop. remaining to accommodate**
- **Housing: 32,491** Dwelling Units (DUs)
  - Approx. 15,000 DUs built from 2000 - 2010
  - **Approx. 17,500 DUs remaining to be built**
- **Jobs: 42,202**
  - Approx. 13,300 jobs were accommodated with non-residential development from 2000-2015
  - **Approx. 28,900 jobs remaining to be created**



# Population Summary

- General Plan planning horizon: Projected population of 200,000 in unincorporated area:
  - 2000 Population: 122,300
  - 2015 Population: 152,500 (DOF est.)
  - **Approx. 47,500 remaining population to be accommodated under the General Plan**
- Trends:
  - Overall Growth: Approx. 1.03% per year
  - Average Annual Increase 2000-2015 = 1,888 persons
  - Demographics: In general, County population is aging and younger population declining





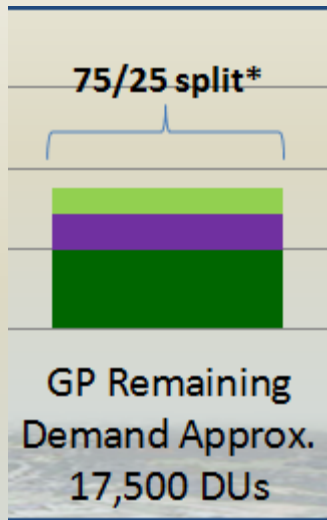
# Housing Summary

- 2004 General Plan plans for **32,491** Dwelling Units (DUs)
  - Approx. **15,000** new DUs built (2000 – 2015)
    - Approx. **17,500 remaining to be built**
- April 8, 2014 - Board selected **75% CR / 25% RA** split for future growth in Community Regions and Rural Areas
- From 2000-2015, average of **874** residential permits issued per year (*includes existing Specific Plans*)
  - Housing costs are trending higher, reducing inventory for moderate income earners



# Housing Capacity Summary

- Approx. **70%** of residential permits between 2000 – 2015 were within CRs
- Approx. **17,500** Dwelling Units (DUs) to accommodate achieved by:
  - Approx. **10,000** in Existing/Entitled SF DUs
  - Approx. **3,100±** out of Realistic Capacity DUs
  - Approx. **4,400** in Multi-Family/Second DUs
- Estimated remaining supply after accommodating 2004 General Plan subject to many unknowns (e.g. buildout of existing/entitled, level of density approved, landowner plans, etc.)



# Job Capacity Summary

- Approx. **92%** of jobs between 2000 - 2015 were created inside CRs
- Approx. **42,202** jobs to accommodate
- Approx. **13,300** jobs created (based on job equivalents per 5,773,000 square footage built between 2000-2015)
  - Approx. 7,100 in Commercial
  - Approx. 4,800 in Industrial and R&D
  - Approx. 1,400 in Public Facilities
- Approx. **28,900** remaining jobs to accommodate
  - Est. capacity (oversupply) of **39,000\*** new jobs in CRs
  - Est. capacity (oversupply) of **2,600\*** new jobs in RA

\*Based on historic FAR



# Jobs – Housing Balance

- Approx. **15,000** new DUs built (2000 – 2015)
- Approx. **13,300** jobs created (based on job equivalents per square footage non-residential built)
- Approx. **6,200** new jobs created 2000-2015 (per estimate from CA Employment Development Dept.)
- Jobs/Housing Ratio = **.89** (13,300 / 15,000)
- Jobs/Housing Ratio (EDD) = **.41** (6,200 / 15,000)



# GENERAL PLAN ASSUMPTIONS AND FINDINGS



# 2004 General Plan Assumptions

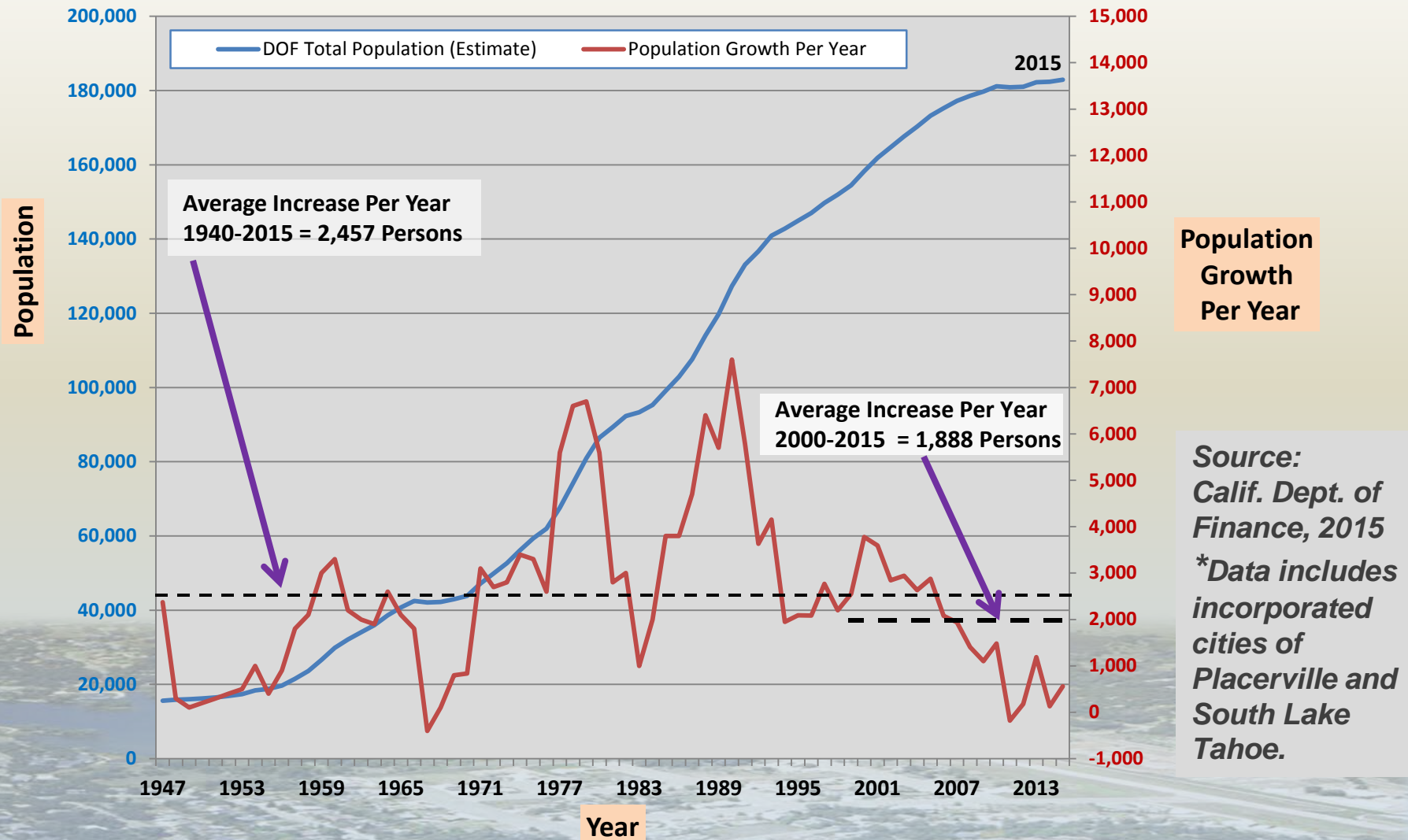
**1. Population Projections** - *Projected growth can be accommodated over 20-year planning time horizon.*

- General Plan assumes/accommodates total population of **200,000** in unincorporated area
- **152,500** – Dept. of Finance est. for 2015
- General Plan can accommodate approx. **47,500** additional persons
- Growth rate 2000-2015 = **1.03%** or 1,888 persons/year

**Finding** – This assumption remains valid for 2011-2015 General Plan monitoring period.



# DOF Population Estimates and Growth Trends 1940-2015\*

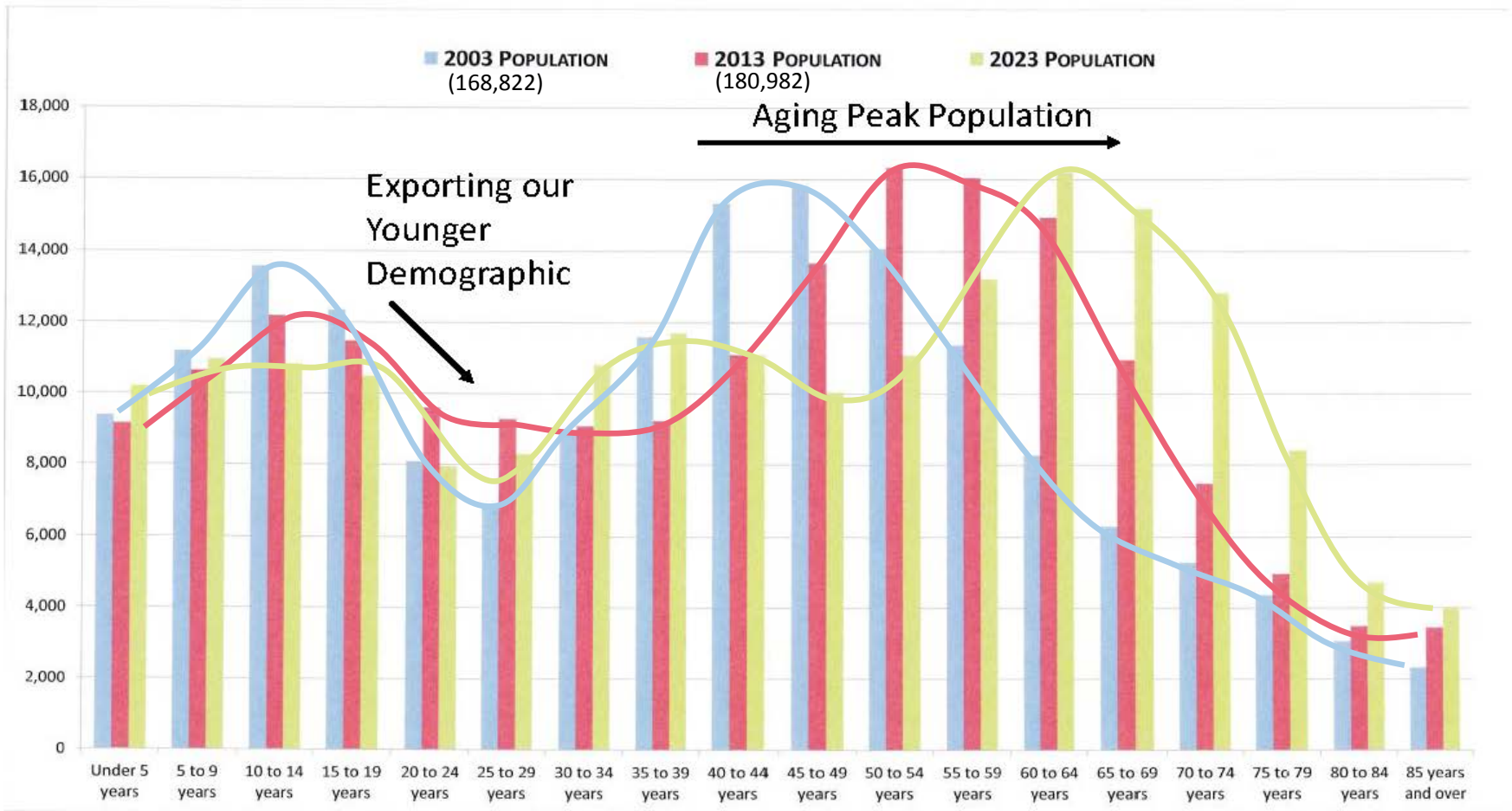


**Source:**  
*Calif. Dept. of Finance, 2015*  
*\*Data includes incorporated cities of Placerville and South Lake Tahoe.*



# Demographic Trends

EL DORADO COUNTY POPULATION PROJECTIONS 2003-2023



Source: U.S. Census Bureau; U.S. Bureau of Labor Statistics (BLS); Economic Modeling Specialists International (EMSI)



# 2004 General Plan Assumptions

## 2. Auburn Dam – *Authorization for construction of Auburn Dam not addressed in 2004 General Plan.*

- Since adoption of 2004 General Plan, Congress de-authorized construction of Auburn Dam
- Highly unlikely this dam will be built in foreseeable future

**Finding** – This assumption remains valid for 2011-2015 General Plan monitoring period.



# 2004 General Plan Assumptions

**3. Jurisdiction of Other Government Agencies – *Other agencies will continue to exercise significant policy control over lands within El Dorado County.***

- Other governmental agencies, primarily State of California and federal agencies exercise policy control over land use and infrastructure planning throughout El Dorado County.

**Finding – This assumption remains valid for 2011-2015 General Plan monitoring period.**



# 2004 General Plan Assumptions

**4. Agriculture and Timber** – *These industries will remain economically viable during the planning time horizon of the General Plan.*

- Wide variety of agricultural products, including livestock, continue to be grown in El Dorado County
- Local timber industry economic viability declined during 2010-2015 (reduced timber production, catastrophic natural events e.g. wildfires, tree mortality due to drought/bark beetle infestations)

**Finding** – This assumption remains valid for agricultural industry for 2011-2015 General Plan monitoring period; economic declines in timber industry – unclear if Board action related to the General Plan is required at this time.



# 2004 General Plan Assumptions

**5. Water Supply** – *Adequate supply of water will be available to service County’s current population; additional water supplies will be developed to support projected growth.*

- *General Plan Objective 5.1.2 states: “...it shall be the policy of the County to cooperate with responsible service and utility purveyors in ensuring the adequate provision of service.” “...the County...shall not substitute its judgment for that of the responsible purveyors on questions of capacity or levels of service.”*

**Finding** – This assumption remains valid for 2011-2015 General Plan monitoring period based on available water purveyor reports of existing and future water supplies.



# 2004 General Plan Assumptions

**5. Water Supply** – *Lack of water availability may change the period of time over which this Plan remains valid.*

- Best available science indicates hydrological conditions may change over time.
- Three primary water purveyors (EID, GDPUD, STPUD) have contingency plans and anticipate adequate water supply will remain available for County's current and projected population through current General Plan planning horizon.

**Finding** – Lack of water availability is not anticipated to change the period of time over which this Plan remains valid.



# 2004 General Plan Assumptions

**5. Water Supply** – *Designation of American or Cosumnes Rivers as “Wild and Scenic” or their drainage basins as “National Recreation Areas” would be incompatible with the County’s water storage objectives.”*

- As of 2015, no federal or state agency had plans to designate either American or Cosumnes Rivers or their respective drainage basins as “Wild and Scenic” or “National Recreational Areas.”

**Finding** – This assumption remains valid for 2011-2015 General Plan monitoring period.



# 2004 General Plan Assumptions

**6. Housing** – *Policies and implementing directives will attempt to minimize their cost impact on County's affordable housing goals/objectives; housing needs for all economic segments may be achieved if Housing Element is implemented.*

- CA Gov't Code Section 65583 requires the County prepare and adopt an update to the Housing Element that includes review of County's ability to accommodate its fair share of the region's housing need
- October 29, 2013 – Board adopted 2013-2021 Housing Element (Update); Certified on November 13, 2013, by CA Dept. of Housing and Community Development (HCD)



# 2004 General Plan Assumptions

## 6. Housing *(continued)*

### ■ Regional Housing Needs Allocation (RHNA)

- Sacramento Area Council of Governments (SACOG) board approved 2013-2021 RHNA for six-county SACOG region on September 20, 2012.
- El Dorado County RHNA share is **3,948** additional housing units for unincorporated West Slope area, as shown below.

Very Low	Low	Moderate	Above Moderate	Total
954	669	734	1,591	3,948
24%	17%	19%	40%	100%

*Source: General Plan 2013-2021 Housing Element Table HO20*





# 2004 General Plan Assumptions

## 6. Housing (continued)

### Affordable Housing Inventory (Built 2000-2015)

Deed Restricted:	806
Second Units:	519
Hardship	<u>596</u>
Total:	1,921
*Lost Inventory:	(-124)

- **Deed Restricted:** Occupancy limited to income-eligible individual/households
- **Second Units:** “Granny Flats”
- **Hardship:** Mobile home/RV permit for affordable housing for in-home caregiver
- \* **Lost Inventory:** Affordable units approved but not built due to economic/other barriers



# 2004 General Plan Assumptions

## 6. Housing (continued)

### Housing Affordability by Wages - 2015

Area*	Avg. Home Sale Price	Min. Hourly Wage For Median Home Affordability	Median Hourly Wage**	Affordability Wage Gap (In Hourly Wages)
<b>Countywide</b>	<b>\$ 394,948</b>	<b>\$ 47.93</b>	<b>\$ 32.94</b>	<b>(\$ 14.99)</b>
El Dorado Hills	\$ 579,998	\$ 70.39	\$ 56.88	(\$ 13.51)
Cameron Park	\$ 368,258	\$ 44.70	\$ 35.91	(\$ 8.79)
Diamond Springs	\$340,260	\$ 41.30	\$ 25.23	(\$ 16.07)
Georgetown Divide	\$268,348	\$ 32.57	\$ 22.18	(\$ 10.39)
Pollock Pines/Sly Park	\$236,647	\$28.72	\$ 23.58	(\$ 5.14)

\*MLS Home Listing Data Areas

\*\*2010-2014 ACS 5-Year Estimates per Census Designated Place (CDP)

Note: CDP boundaries are not an exact match with MLS home listing data boundaries

- Housing costs are trending higher, reducing inventory for even moderate-income earners.
- Affordability Wage Gap in all areas of El Dorado County.
- Low-income households need subsidized housing due to gap between what they can afford and cost of market-rate housing.



# 2004 General Plan Assumptions

## 6. Housing *(continued)*

### Measure E Potential Regulatory Barriers to Housing

- June 7, 2016, El Dorado County voters approved Measure E which amended portions of General Plan TC-X policies
- Potential regulatory barriers to County meeting its Regional Housing Needs Allocation (RHNA)
- If the County fails to meet its RHNA potentially exposes the County to protracted litigation until the Housing Element can be found in compliance with state law; Penalties for noncompliance can be severe (e.g., suspend authority to issue building permits or grant discretionary approvals)



# 2004 General Plan Assumptions

## 6. Housing *(continued)*

***General Plan Goal HO-1: To provide for housing that meets the needs of existing and future residents in all income categories.***

### **Measure E Potential Regulatory Barriers to Housing**

- CA Dept. of Housing and Community Development (HCD) will determine if Measure E is in compliance with Housing Element requirements of state law.
- If Housing Element fails to be found in compliance with state law, County would be ineligible to apply for funding opportunities for various housing, recreation and transportation funds.



# 2004 General Plan Assumptions

**6. Housing**– *Policies and implementing directives will attempt to minimize their cost impact on County’s affordable housing goals/objectives; housing needs for all economic segments may be achieved if Housing Element is implemented.*

- Measure E could have potential impacts to the Housing Element, including the requirement to accommodate the County’s fair share of RHNA, and maintain “adequate sites” pursuant to state housing element law [Government Code Section 65583].

**Finding** – Further analysis is recommended to explore possible constraints and solutions to ensure state HCD certification of the Housing Element.



# 2004 General Plan Assumptions

**7. Traffic Levels of Service** – *The Plan designed to match any increases in size of roadways to those necessary to the Level of Service and concurrency policies in Transportation and Circulation Element*

- Passage of SB 743 (Steinberg, 2013) changes the way traffic impacts are analyzed in transit priority areas; shift focus from vehicle delay measured by LOS to trip length measured by Vehicle Miles Traveled (VMT)

**Finding** – County currently meets traffic LOS assumption by implementing the CIP/TIM Fee Program; Passage of SB 743 may require amending this Assumption to add VMT metric for CEQA compliance.



# MAJOR PLANNING PROJECTS COMPLETED 2011 -2015



# Major Planning Activities Completed 2011-15

## ■ Community Region Review

- February 24, 2015, Board directed that Community Region boundary options be addressed as part of next General Plan 5-year review
- **Finding: At this time, Community Region boundary amendments are not required or necessary to implement the General Plan.**
- Board may initiate amendments to Community Region boundary lines during the General Plan five-year review, or anytime
  - Board would need to identify project objectives and appropriate process for the amendment(s)
  - Amendment cannot rely solely on 2004 General Plan EIR **(would require separate environmental review)**

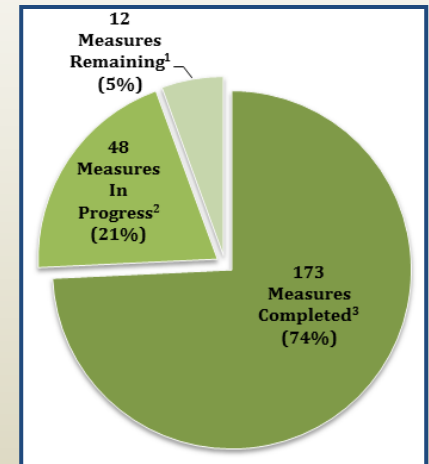




# Major Planning Activities Completed 2011-15

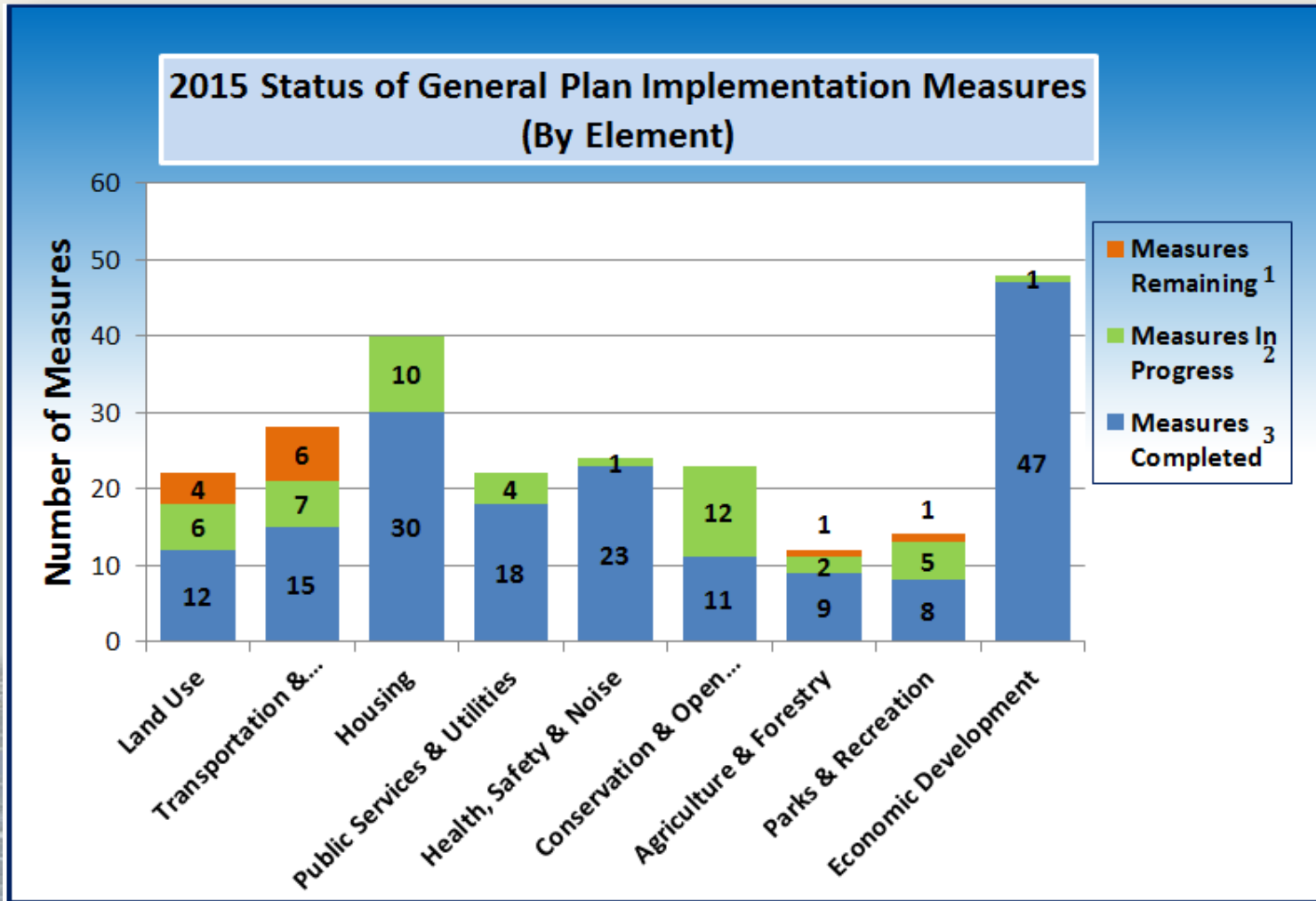
## ■ General Plan 2015 Annual Progress Report

- 173 measures have been completed, 48 measures are in progress, and 12 measures remain to be implemented.
  - **“Completed”** means initial action(s) required as part of adopted General Plan Implementation Plan have been completed for those item(s) as of the end of calendar year 2015.
  - **“In Progress”** means initial action(s) required by specific implementation measures have been initiated, but not completed, by the end of calendar year 2015.
  - **“Remaining”** means no action(s) have been initiated for those identified measures as of the end of calendar year 2015.



# Major Planning Activities Completed 2011-15

- General Plan 2015 Annual Progress Report



# Major Planning Activities Completed 2011-15

- **Examples of Implementation Measures Not Yet Started**
  - **Land Use Related** (e.g. preservation of community separation, designating opportunity areas, promote infill development)
  - **Transportation Related** (e.g. designated truck routes, identification/designation of transit corridors, rights- of way needs in designated transit corridors, expansion of rail service to El Dorado County)

*See Exhibit B (General Plan 2015 Annual Progress Report) for detailed list of Implementation Measures remaining under each Element section*



# Major Planning Activities Completed 2011-15

- **General Plan 2013-2021 Housing Element Update** – Board adopted Oct. 2013; Certified by CA Dept. of Housing and Community Development Nov. 2013
- **Community Planning** – Community Planning Guide presented to the Board Nov. 2014
- **Airport Land Use Compatibility Plan (ALUCP) General Plan Conformance Amendment** – Board approved amending the General Plan Dec. 2014
- **Sign Ordinance Update** – Board adopted July 2015
- **Storm Water Management Program** – Implemented Lake Tahoe Basin & West Slope programs, complying with State's National Pollutant Discharge Elimination System (NPDES) Permit requirements; Storm Water Quality Ordinance revisions adopted by Board May 2015
- **Targeted General Plan Amendment / Zoning Ordinance Update** – Board adopted Dec. 2015



# ANTICIPATED WORK PROGRAM FOR 2016-2021



# 2016-2021 Work Program

## 1. Biological Resources Policy Update

- Initiated in Sept. 2012; Draft Oak Resources Management Plan (ORMP) released in July 2015
- Draft EIR released in mid-2016; Final EIR and Final ORMP completed late-2016

## 2. Cultural Resources Ordinance & Guidelines Update

- Board workshop Aug. 2016; complete by mid-2017

## 3. Scenic Corridor Ordinance & Design Standards Manual

- Board workshop Aug. 2016; complete by mid-2017



# 2016-2021 Work Program

## 4. Rare Plant Preserve

- Update/renew Cooperative Management Agreement for 10-year term
- RFP/Contract with consultant re: Nexus and Fee Study to update Ecological Preserve Mitigation Fee Program
- Annual & 5-Year reviews of Ecological Preserve Mitigation Fee Program
- Acquisition of additional lands with known rare plant habitats
- Continued support to Bureau of Land Management for management activities



# 2016-2021 Work Program

## 5. Community Planning – Board workshop Apr. 2016

- **Community I.D.** – Development of community design guidelines with members of each community, as staff and funds are available [Policy 2.4.1.2]
- **Physical and Visual Separation of Established Communities** – Development of program that allows maintenance of distinct separators between developed areas in Community Regions and Rural Centers [Policy 2.5.1.1]





# 2016-2021 Work Program

## 5. Community Planning (continued)

- **Mixed Use Development (MUD)** – Mixed Use Design Manual adopted Dec. 2015; incorporate MUD design into future community planning/community I.D. efforts (e.g., combining zone designation for MUD overlay areas) [Policies 2.1.1.3, 2.1.2.5, 2.2.1.2]
- **Opportunity Areas** [Policies 2.1.4.1 through 2.1.4.4] and **Infill Development** [Policy 2.4.1.5]



# 2016-2021 Work Program

## 5. Community Planning (continued)

### ■ Meyers Area Plan Update

- Initiated May 2012 to update 1993 Meyers Community Plan
- Draft EIR prepared in 2016
- Final EIR and Final Plan adoption completed in early 2017

### ■ El Dorado Hills Business Park Marketability Analysis

- Initiated by Supervisor Mikulaco in Aug 2016
- Staff to explore potential issues, options for action and report late fall 2016 or early winter 2017



# 2016-2021 Work Program

## 6. Capital Improvement Program (CIP) and Traffic Impact Mitigation (TIM) Fee Program Updates

- Major 5-Year CIP and TIM Fee Program Updates to be completed by Dec. 2016

## 7. Traffic Mitigation from 2004 General Plan EIR

- 2004 General Plan EIR Mitigation 5.4-1(d) and Policy Tc-1v (frequent transit service to El Dorado Hills Business Park) is not needed at this time; policy will remain for any future need

## 8. Zoning Ordinance Post-Adoption Review

- Zoning Ordinance adopted Dec. 2015
- Minor revisions “clean-ups” by Dec. 2016 / Jan. 2017



# 2016-2021 Work Program

## 9. Agricultural “Opt-In” Program Phase II

- Property owners with existing commercial agricultural operation, or have plans to develop lands for agriculture, opportunity to “opt-in” to agricultural zoning; would retain “Right to Farm” agricultural setbacks and agricultural buffers
- Supported by the Ag Commission (see Attachment 2D, Legistar File 16-0477)

## 10. 2021 Housing Element Update

- Update process to begin in 2018 for 2021-2029 eight-year planning period (State requirement per CA Gov’t Code 65583)



# 2016-2021 Work Program

## 11. General Plan Safety Element – Multi-Jurisdictional Hazard Mitigation Plan

- If the County's Multi-Jurisdictional Hazard Mitigation Plan update is **adopted after Jan. 1, 2017**, the General Plan Public Health, Safety and Noise Element needs to be reviewed and updated to address climate adaptation and resiliency strategies (mandated by Senate Bill 379)
  - Review requires a vulnerability assessment
- If updated Hazard Mitigation Plan is adopted **before Jan. 1, 2017**, vulnerability assessment is required to be completed by **Jan. 1, 2022**



# 2016-2021 Work Program

## 12. Disadvantaged Communities

- Senate Bill 244 requires Disadvantaged Unincorporated Communities (DUCs) to be addressed in the General Plan
- Further analysis is required to identify DUCs in El Dorado County and may require updates to the Land Use and Housing Elements of the General Plan

## 13. Storm Water Management Program

- Continue implementing current and future National Pollutant Discharge Elimination System (NPDES) Permits for the Lake Tahoe Basin and West Slope



# 2016-2021 Work Program

## 14. Design Improvements Standards Manual / Land Development Manual (DISM/LDM)

- DISM/LDM will provide design standards and information regarding the development of land in the County addressing lot design, fire protection, water, sewage disposal, mapping requirements, roads, and other design criteria



# 2016-2021 Work Program

## 15. 2030 and 2050 Greenhouse Gas Emission (GHG) Reduction Targets

- CA Governor Brown established GHG emissions reduction target of 40 percent below 1990 levels by 2030
- Senate Bill 375 (Steinberg, 2008) requires Metropolitan Planning Organizations (MPOs) develop a “Sustainable Communities Strategies” (SCS)
- Sacramento Area Council of Governments (SACOG), MPO for six-county regional developed SCS as part of Metropolitan Transportation Plan (MTP)
  - Current MTP/SCS adopted in Feb. 2016
- County may consider incorporating GHG emission reduction policies into the General Plan, or development of a Climate Action Plan (as a separate Element or a stand-alone Plan)





# 2016-2021 Work Program

## 16. General Plan – Environmental Justice Component

- Senate Bill 1000 (Leyva, 2016) requires environmental justice component, that identifies disadvantaged communities, included in General Plan
- If the Board moves to revise two or more elements concurrently **on or after January 1, 2018**, development of environmental justice element, or environmental justice goals, policies, and objectives for inclusion in other elements, needs to be added to 2016-2021 work program



# 2016-2021 Work Program

## 17. Future General Plan Implementation as a Result of Voter-Approved Measure E

- Implementation of Measure E, overseen by Community Development Agency Planning Services Director, will be processed on a project-by-project basis
- At this time, unknown to what extent impact of Measure E will have on sites identified in Housing Element necessary to satisfy the County's Regional Housing Needs Allocation
- An Adequate Sites Analysis will be conducted to assess if adequate sites for multi-family dwelling units may be available to meet the RHNA requirements for the 2021, 2025, and 2035 planning periods



# Recommendation

- 1) Receive and file General Plan 2011-2015 Five-Year Review
- 2) Find basic General Plan Assumptions, Strategies, Concepts and Objectives are still valid for monitoring period
- 3) Direct staff to submit report to Governor's Office of Planning and Research
- 4) Discuss prioritization of recommended work plan for next five-year period
- 5) Direct staff to return to Board in 2021 with 2016-2020 Five-Year Review



# 2016-2021 Work Program Summary

Project	Status (In Progress, Not Yet Started, Monitoring)
1. Biological Resources Policy Update	In Progress
2. Cultural Resources Ordinance and Guidelines Update	In Progress
3. Scenic Corridor Ordinance and Design Standards Manual	In Progress
4. Rare Plant Preserve	In Progress
5a. Community Planning – Community I.D.	Not Yet Started
5b. Community Planning – Physical and Visual Separation of Established Communities	Not Yet Started
5c. Community Planning – Mixed Use Development (MUD Phase 3)	Not Yet Started
5d. Community Planning – Opportunity Areas and Infill Development	Not Yet Started
5e. Meyers Area Plan Update	In Progress
5f. El Dorado Hills Business Park Marketability Analysis	In Progress
6. CIP and TIM Fee Program Updates	In Progress



# 2016-2021 Work Program Summary

Project	Status (In Progress, Not Yet Started, Monitoring)
7. Traffic Mitigations from 2004 General Plan EIR (transit service to EDH Business Park)	Monitoring
8. Zoning Ordinance Post-Adoption Review	In Progress
9. Agricultural “Opt-In” Program Phase II	Not Yet Started
10. 2021 Housing Element Update	Not Yet Started
11. General Plan Safety Element – Climate Adaptation and Resiliency	Not Yet Started
12. Disadvantaged Communities	Monitoring
13. Storm Water Management Program	In Progress
14. Design Improvements Standards Manual/Land Development Manual	Not Yet Started
15. 2030 and 2050 Greenhouse Gas Emission Reduction Targets	Monitoring
16. General Plan – Environmental Justice Component	Monitoring
17. Future General Plan Implementation as a Result of Voter-Approved Measure E	Monitoring



# Long Range Planning Project Prioritization Matrix (Board endorsed 2/9/2016)

LRP's Major County-Initiated Land Use and Transportation Projects	Timeframe	Project Prioritization	Estimated FTE	Priority: Get things done by finishing what we've started	Priority: Economic development	Priority: Set strong countywide foundation	Priority: Address requirements
				Intent: Prioritize projects already initiated by the Board and currently underway	Intent: Prioritize projects that directly improve economic development	Intent: Prioritize projects that address key issues affecting entire county	Intent: Prioritize projects required by General Plan, law, or other mandates
				Question: Is the project currently in process?	Question: Does the project directly improve Economic Development?	Question: Does the project address an issue affecting the entire county?	Question: Is the project required by policy, law or other mandates?
Water Ordinance	TBD	1	TBD	No	Yes	Yes	Yes
Major Capital Improvement Program (CIP) and Traffic Impact Mitigation (TIM) Fee Update	Complete in mid 2016	1	1 - 1.5	Yes	Yes	Yes	Yes
Mid-Year and Annual CIP Updates	Ongoing	1	0.25	Yes	Maybe	Yes	Yes
Biological Resources Policies Update	Complete in mid/late 2016	1	0.5	Yes	Yes	Yes	Maybe
Meyers Area Plan	Complete in mid/late 2016	2	0.2	Yes	Yes	No	Maybe
General Plan 5 Year Review*	Work started; present to Board in mid 2016	2	0.3	Yes	Maybe	Yes	Yes
General Plan Implementation - Key Projects							
Community-Based Planning	TBD	TBD	TBD	No	Maybe	Maybe	Yes
Infill Ordinance	TBD	3	0.5	No	Maybe	Yes	Yes
Scenic Corridor Ordinance	TBD	3	0.5	No	No	Yes	Yes
Cultural Resource Preservation Ordinance	TBD	3	0.5	No	No	Yes	Yes
Missouri Flat Area Master Circulation & Funding Plan (MC&FP) Phase II	Complete in late 2016	3	0.25	Yes	Yes	No	Maybe
Cameron Park Interchange Alternatives Analysis	TBD	2	0.25 - 0.5	Yes	Yes	Maybe	Yes
Subtotal FTE from above			4.25 - 5**				
Subtotal FTE from next page			~5 - 5.5***				
Total Est. FTE Needed			9.25 - 10.5****				
Total Approx. FTE Available			10				

\* Includes analysis of potential Community Region Boundary line alterations included in the Board's motion on December 9, 2014

\*\* Sub total does not yet include estimated FTE for Community-Based Planning efforts or Water Ordinance; pending Board discussion

\*\*\* Sub total does not yet include estimated FTE for Trash Amendments, litigation, implementation of General Plan 5 Year Review outcomes, or other tasks not directly related to land use, transportation and storm water projects

\*\*\*\* Total does not yet include estimated FTE for Community-Based Planning efforts, Water Ordinance, Trash Amendments, litigation, implementation of General Plan 5 Year Review outcomes, or other tasks not directly related to land use, transportation and storm water projects

