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## Long Range Planning Staffing and Cost Estimates

2010 SEP 17 PM 3: 52

Task	FY2010-11		FY2011-12		Notes
	% Time	Cost	% Time	Cost	
1. Zoning Ord Update	45	\$153,000	23	\$78,000	Assume completion of initial update in FY2010-11. Monitoring, adjustments, deferred items to continue in FY2011-12
2. INRMP	5	\$17,000	5	\$17,000	Phase 1 to be completed in FY 2010-11. Similar time commitment for Ph. 2 in 2011-12
3. Gabbro	2	\$7,000	2	\$7,000	Rare plant strategy development and on-going Pine Hill Preserve implementation
4. GP 5-Yr Review	23	\$78,000	0	0	The 5-year review to be completed in FY2010-11. Follow-up actions to be done in FY2011-12 under task 5.
5. SB 375/MUD 2	<1	\$2,000	35	\$120,000	This could be a primary focus for FY2011-12 or could be deferred until later. Includes GP amendments, MUD 2, Community ID, and other GP clean-up issues.
6. OWMP	<1	\$2,000	<1	\$2,000	On-going monitoring required.
7. PP/Camino Com Region to Rural Center change	3	\$10,000	0	0	This could be a simple change of the name without any boundary or land use changes, or a comprehensive look at the area. The latter would increase costs significantly.
8. 30% Open Space policy amendment	3	\$10,000	2	\$7,000	Could be rolled into task 5
9. Housing Element monitoring and update	4	\$14,000	19	\$65,000	Minimal monitoring required for FY2010-11. Begin mandated update in FY2011-12. Will correlate with work done in Task 5
10. Mitigation Monitoring	2	\$7,000	2	\$7,000	On-going effort necessary for tasks 5 and 9
11. TRPA RPU	<1	\$2,000	<1	\$2,000	Minimal effort required. Schedule set by TRPA staff and GB
12. Design Manual	<1	\$2,000	<1	\$2,000	Minimal effort to assist DOT where needed
Administration/Other	12	\$41,000	11	\$37,000	Personnel, management, special meetings, public assistance. Attempt to reduce non-productive hours.