

LONG RANGE PLANNING PROJECT PRIORITIZATION MATRIX FISCAL YEAR 2017/18 Major County-Initiated Land Use and Transportation Projects Managed by Community Development Agency Long Range Planning (LRP) Division Endorsed by Board of Supervisors 2/28/17 (Revised 3/13/17 to incorporate Board direction on 2/28/17)				COUNTY STRATEGIC GOALS						
				Priority: Get things done by finishing what we've started <i>Intent:</i> Prioritize projects already initiated by Board and currently underway	Priority: Set Strong Countywide Foundation <i>Intent:</i> Prioritize projects that address key issues affecting entire county	Priority: Good Governance <i>Intent:</i> Prioritize projects that achieve best process for decision-making & follow rule of law	Priority: Economic Development <i>Intent:</i> Prioritize projects that directly improve economic development	Priority: Infrastructure <i>Intent:</i> Prioritize projects that provide public facilities	Priority: Public Safety <i>Intent:</i> Prioritize projects that protect the community	Priority: Healthy Communities <i>Intent:</i> Prioritize projects that improve health, well-being & self sufficiency
				<i>Is project currently in process?</i>	<i>Does project address an issue affecting entire county?</i>	<i>Is project required by General Plan, policy, law or other mandates?</i>	<i>Does project directly improve Economic Development?</i>	<i>Does project support provision of infrastructure & public facilities?</i>	<i>Does project help protect the community?</i>	<i>Does project support programs & services that improve health of communities, residents, visitors?</i>
LRP's Major County-Initiated Land Use and Transportation Projects	Timeframe	Project Prioritization	Estimated Annual FTE							
Cameron Park Drive Interchange Alternatives Analysis	Complete late 2017/early 2018	1	0.3	Yes	Maybe	Yes	Yes	Yes	Yes	No
Affordable Housing Ordinance	Complete late 2017	1	0.3	No	Yes	Yes	Yes	Yes	No	Yes
Community-Based Planning		1								
1) Meyers Area Plan Update	Complete late 2017		0.2	Yes	No	Yes	Yes	No	No	Yes
2) Design Standards for Multi-Family Residential & Commercial	TBD		0.5	No	Yes	Maybe	Maybe	Yes	No	Yes
3) Opportunity Areas [GP Policies 2.1.4.1 - 2.1.4.4]	TBD		0.3	No	No	Yes	Yes	Maybe	Maybe	Maybe
Community Identification [GP Policy 2.4.1.2]; Mixed Use Development Phase III - Combining Zone Overlay [GP Policies 2.1.1.3, 2.1.2.5, 2.2.1.2]; Infill Development [GP Policy 2.4.1.5]; Infill Incentive Ordinance [Measure HO-2013-4]; Physical and Visual Separation of Established Communities [GP Policies 2.5.1.1 - 2.5.1.3]	TBD									
Biological Resources Policy Update	Complete early 2017	1	0.5	Yes	Yes	Yes	Yes	No	No	No
SB 743 Implementation (Vehicle Miles Traveled CEQA Metric)	TBD	1	0.5	Yes	Yes	Yes	Maybe	Yes	No	No
Water Report	July 2017	1	0.1	Yes	Yes	Yes	Yes	No	No	No
Development Projects Review Process (related Board Policy J-6)	TBD	2	0.2	No	Yes	Yes	Yes	Maybe	No	Maybe
Missouri Flat Area Master Circulation & Funding Plan (MC&FP) Phase II	TBD	2	0.25	Yes	No	Maybe	Yes	Yes	Maybe	No
Cultural Resources Ordinance [GP Policy 7.5.1.1]	Complete late 2017	2	0.5	Yes	Yes	Yes	No	No	No	No
Scenic Corridor Ordinance [GP Policy 2.6.1.1]	Complete late 2017	2	0.5	Yes	Yes	Yes	No	No	No	No
El Dorado Hills Business Park Marketability	Complete mid 2017	2	0.2	Yes	No	No	Yes	Maybe	No	Maybe
Agricultural "Opt-In" Program Phase II	TBD	3	0.2	No	No	No	Yes	No	No	No
Subtotal FTE from above (1)			4.55	(1) Subtotal does not include estimated FTE for Community-Based Planning efforts listed under Opportunity Areas.						
Subtotal FTE from next page (2)			10.6	(2) Subtotal does not include estimated FTE for Storm Water Trash Amendments.						
Total Est. FTE Needed (3)			15.2	(3) Total does not include estimated FTE for Community-Based Planning efforts listed under Opportunity Areas, and Storm Water Trash Amendments.						
Total Approx. FTE Available (4)			11 - 12	(4) Total does not include one vacancy (1.0 FTE)						

Other Major Long Range Planning Projects and Ongoing Responsibilities (FY 2017/18)	Estimated Annual FTE
Administration	
General Administration: Contract Initiation and Administration, Invoice Processing, Public Inquiry Responses, Preparation of Legistar Items, Presentations and Staff Reports, Web Page Management, Budget Preparation and Monitoring, Records Management, Invoice Processing, etc.	1.2
Public Records Act Requests	0.05
Subtotal	1.25
Storm Water/Water Quality requirements per County's NPDES permit	
Register catchments in Lake Clarity Crediting Program (ongoing)	
Maintenance of High Priority Storm Drain Systems (ongoing)	
Assess operations & maintenance activities for pollutant discharge potential (ongoing)	
Implement Kerata Field Assessment Tool (ongoing)	
Inventory & assess maintenance condition of post construction BMPs (ongoing)	
Post Construction Storm Water Management Program (ongoing)	
Build and deploy custom BMP Sizing Tool (ongoing)	
Class room presentations with Splash (ongoing)	
Produce revised Pollutant Load Reduction Plan to achieve 21% load reduction	
Choose Trash Amendment Compliance track and begin implementation plan	
Begin building West Slope Asset Management Tool with Transportation Division	
Subtotal	3.0
Trash Amendments (CA Environmental Protection Agency, State Water Resources Control Board, "Water Quality Control Plan for the Ocean Waters of California to Control Trash and Part 1 Trash Provisions of the Water Quality Control Plan for Inland Surface Waters, Enclosed Bays, and Estuaries of California") <i>* Note: Project initiation pending notification from State requiring implementation; est. FTE is 1.0</i>	<i>*See Note</i>
Land Use	
2016-2019 County Strategic Plan - Implement Healthy Communities Goal (collaboration w/HHSA)	0.02
2016-2019 County Strategic Plan - Implement Economic Development Goal (collaboration with CAO Office)	1.0
2016-2019 County Strategic Plan - Implement Good County Governance Goal	0.02
Housing Element Implementation - project support (meeting with property owners, developers, financiers, etc.) and Oversight of First Time Homebuyer program, Housing Rehabilitation program, Choice Voucher Program and other funding programs	1
2021 Housing Element Comprehensive Update (Initiate process in 2018)	0.7
Processing three applications for proposed specific plans	0.7
General Plan Annual Progress Report (2016 Calendar Year)	0.06
General Plan Housing Element Annual Report (2016 Calendar Year)	0.06
State and Board annual reports for Housing and land development	0.05
Interdepartmental working groups including but not limited to: Housing, Economic Development, Transportation, etc.	0.05
External Agency Coordination (e.g., EDCTC, SACOG, Water Agency) related to land use projects	0.05
Synchronization of Data and Reports for Water Resources (Purveyors, Policies, Plans, Ordinances)	0.05
TGPA-ZOU - Lawsuit (and anticipated Biological Resource Policy Update)	0.05
Design Improvements Standards Manual/Land Development Manual (DISM/LDM)	0.05
Disadvantaged Unincorporated Communities (DUCs) - Updates to Land Use and Housing Elements	0.05
2030 and 2050 Greenhouse Gas Emission Reduction Targets - incorporate policies in General Plan or separate Climate Action Plan	0.05
General Plan Safety Element Update - Climate Adaptation and Resiliency Strategies; Vulnerability Assessment	0.05
General Plan - Environmental Justice Component [Senate Bill 1000, Leyva]	0.05
Subtotal	4.06
Transportation	
2016-2019 County Strategic Plan - Implement Infrastructure Goal	0.05
Traffic study scoping/review for public projects (e.g. courthouse, sheriff facility, CIP projects) and private applications	0.3
Updating intersection needs list (e.g. signals, stop controls, etc.)	0.02
Travel Demand Model maintenance/updates (incorporate TGPA-ZOU changes, SACOG MTP, etc.)	0.5
CIP Mid-Year and Annual Updates	0.5
TIM Fee Annual Update	0.25
General Plan Implementation as Result of Measure E	0.25
Inter-jurisdictional and regional coordination (EDCTC, SACOG, Caltrans, Connector JPA, neighboring jurisdictions)	0.15
Prepare for Implementation of SB 743	0.1
Traffic engineering support for various design teams and traffic operations group	0.2
Subtotal	2.32
Other Major Long Range Planning Projects and Ongoing Responsibilities TOTAL	10.63

Revised: 3/13/17