LONG RANGE PLANNING DIVISION PROJECT PRIORITIZATION MATRIX - Board Endorsed on 2.9.16

Major County-Initiated Land Use and Transportation Projects Managed by Community Development Agency Long Range Planning Division (LRP)

				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
LRP's Major County-Initiated Land Use and Transportation Projects	**Timeframe**	**Project Prioritization**	**Estimated FTE**	***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

Other Major Long Range Planning Projects and Ongoing Responsibilities	FTE
Storm Water/Water Quality requirements per County's NPDES permit	**3**
Submit Report of Waste Discharge and Preliminary Pollutant Load Reduction Plan	
Register Catchments in Lake Clarity Crediting Program	
Update West Slope Storm Water Management Plan	
Develop Enforcement Response Plan	
Conduct Inspection and Assessment of County Owned and Operated Facilities	
Begin Maintenance of High Priority Storm Drain Systems	
Assess Operations & Maintenance Activities for Pollutant Discharge Potential	
Enhance Post Construction Storm Water Management Program, including adding Hydromodification	
Inventory & Assess Maintenance Condition of Post Construction BMPs	
Build and deploy custom BMP Sizing Tool	
Begin class room presentations with Splash	
Implement Kerata Field Assessment Tool	
Submit Year 4 Tahoe NPDES Annual Report	
Submit Year 2 West Slope NPDES Annual Report	
NEW - Trash Amendments	TBD
Subtotal	**3**
Land Use	
TGPA-ZOU - 1 Year Review	0.2
TGPA-ZOU - Lawsuit	TBD
Sign Ordinance - 6 month review	0.05
State and Board annual reports for Housing and land development	0.05
Housing Element Implementation - project support (meeting with property owners, developers, financers, etc.) and Oversight of First Time Homebuyer program, Housing Rehabilitation program, Choice Voucher Program and other funding programs	0.2
Processing three applications for proposed specific plans	0.7
Implementation of General Plan 5-Year Review Outcomes	TBD
Interdepartmental working groups including but not limited to: Housing, Economic Development, Transportation, etc.	0.05
Subtotal	**1.25**
Transportation	
TIM Fee Lawsuit	TBD
Traffic study scoping/review for public projects (e.g. courthouse, sheriff facility, CIP projects) and private applications	0.25-0.5
Updating intersection needs list (e.g. signals, stop controls, etc.)	0.02
Travel Demand Model maintenance/updates (incorpoate TGPA-ZOU changes, new SACOG MTP, etc.)	0.5
Inter-jurisdictional and regional coordination (EDCTC, SACOG, Caltrans, Connector JPA, neighboring jurisdictions)	0.1-0.2
Subtotal	**0.87 - 1.22**

Other Major Long Range Planning Projects and Ongoing Responsibilities TOTAL	**5.12 - 5.47**