



# FY 15-16 Implementation Work Plan

Adopted: August 3, 2015

## Executive Summary

The FY 15-16 Work Plan details the Comprehensive Plan implementation efforts that will be continued or begun between July 1, 2015 and June 30, 2016. Tasks that began in previous fiscal years but have not been completed are carried over into this year's work plan. Each task description details the Comprehensive Plan principles, policies, and strategies implemented as well as the fiscal and staff impacts of the task. The below table summarizes the FY 15-16 Work Plan; the fiscal and staff impacts listed are task totals even if they span multiple fiscal years. The highlighted tasks are the 3 major tasks that will be focus of the next fiscal year.

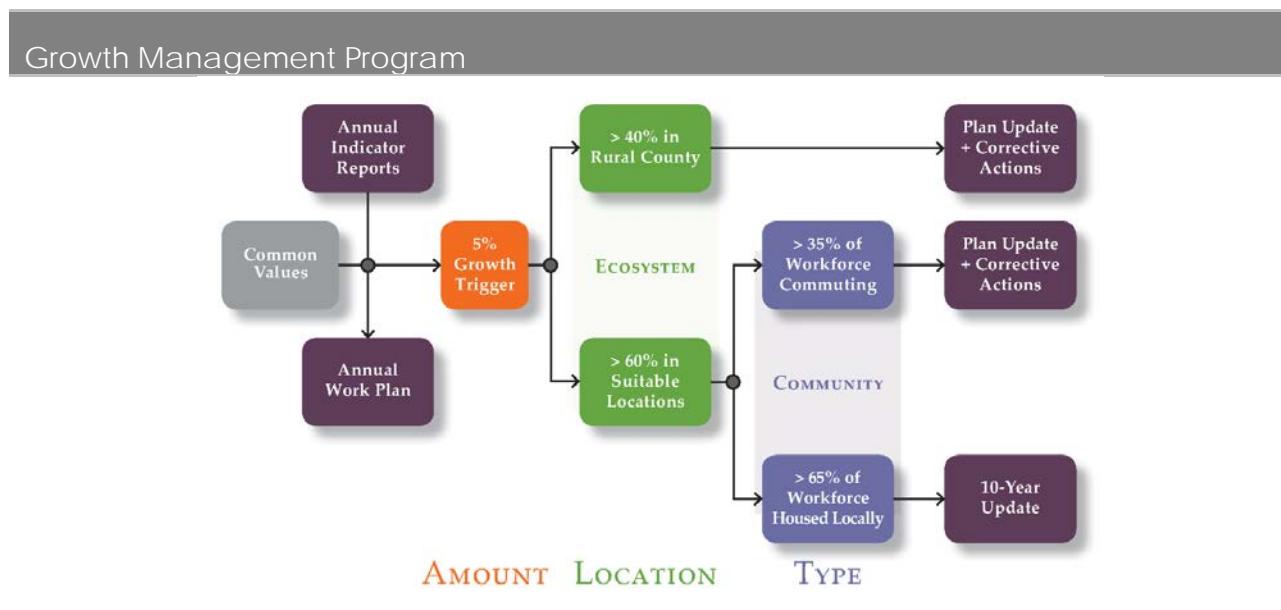
FY 15-16 Work Plan Summary					
Task		Start	Finish (E)	Fiscal Impact	Staff Impact
<strong>LDR Updates</strong>					
12.3.1	Rural Areas	Feb. 2013	Aug. 2015	\$97,000 (County)	2,250 hours
12.4.1	District 2 & LO	Feb. 2013	Nov. 2015	\$118,000 (Town)	3,250 hours
13.1.1	Environmental LDRs	Aug. 2015 (E)	June 2016	\$50,000 (County) (E)	1,000 hours
13.4.1	Town Residential Zones	Feb. 2015 (E)	Oct. 2015	\$75,000 (Town) (E)	1,500 hours
13.5.1	Housing LDRs	Sept. 2015 (E)	July 2016	\$50,000 (Split) (E)	1,000 hours
15.3.1	Restructure Check-In	July 2015 (E)	Mar. 2016	n/a	250 hours
15.3.2	Misc. LDR/Map Amendments	Annual	Annual	\$10,000 (Split) (E)	1,550 hours
<strong>Coordination in Comp Plan Implementation</strong>					
12.5.1.b	Housing Action Plan	Jan. 2013	Sept. 2015	\$119,000 (Split)	1,200 hours
13.7.1	ITP	Jan. 2014	July 2015	\$155,000 (Split)	1,100 hours
15.10.3	Other Coordination	Annual	Annual	n/a	40 hours
<strong>Comp Plan Administration</strong>					
15.10.1	Annual Indicators	Jan. 2016	Feb. 2016	n/a	100 hours
15.10.2	Annual Work Plan	Oct. 2015	Feb. 2016	n/a	200 hours
<strong>Data Maintenance and Provision</strong>					
12.10.2	Structure Data Collection	Jul. 2012	Dec. 2015	\$10,000 (Split) (E)	200 hours
15.10.4	Provide Data to Departments	Annual	Annual	n/a	as needed

(E) = estimate

The Five-Year Work Plan prioritizes future Comprehensive Plan implementation efforts to provide Staff, elected officials, and the public an idea of what is coming next.

## Background

The Jackson/Teton County Comprehensive Plan includes a Growth Management Program – a quantitative review structure that provides the measurability and accountability needed to ensure the community will achieve our Vision. The Growth Management Program allows the community to be adaptive, responsible and decisive in addressing the amount, location and type of growth. A trigger, targets, and feedback mechanisms provide a structure to continuously verify the path the community is on and correct course when necessary to ensure our desired community character is realized. The Annual Indicator Report and Annual Work Plan are not a part of the Growth Management Program directly, but work in conjunction with the Growth Management Program.



The Fiscal Year 15-16 Implementation Work Plan is the fourth annual implementation program since adoption of the Jackson/Teton County Comprehensive Plan in May 2012. It is informed by the 2015 Indicator Report which includes a review of the FY 14-15 Work Plan as well as analysis of the Comprehensive Plan annual indicators.

## FY 15-16 Work Plan

The FY15-16 Work Plan is primarily a completion of the FY12-13 Work Plan and extension of the FY13-14 Work Plan. The rural area LDR updates, Downtown/LO LDR updates, Housing Action Plan, and Integrated Transportation Plan are all anticipated to be completed by the end of 2015. Work that will complete the first Comp Plan Implementation Work Plan adopted in May 2012. The delay in finishing these efforts has been the result of some efforts taking longer than anticipated as well as short-term focus on issues-of-the-day (e.g. short-term rental, reception sites, cell-towers) over our adopted long-term priorities.

Since May 2012 we have completed vegetation mapping and focal habitat identification that will inform future NRO updates. We restructured and reorganized the LDRs to facilitate future LDR updates. And we completed a housing nexus study and assessment of housing provision that have informed the Workforce Housing Action Plan.

What we've learned through this process is that in order to set realistic expectation for the public in long-range planning, only 3 major efforts can be handled at a single time. A crucially important aspect of any effort is momentum. When an effort stops and restarts all of the education and outreach from the beginning of the project is lost and has to be regained. This is difficult on decision makers and disenfranchises the public. Our past efforts to hire consultants to provide more capacity have been unsuccessful because of the public engagement culture of the community. Momentum has to be communitywide; adding consultant capacity can increase the amount of content released, but it does not alter the public desire for detailed understanding and vetting of that content. As a result, the limiting factor is the amount of content the public can review, not the amount of content staff and consultants can produce. The engagement of our community is an asset that comes with a clear expectation for involvement that demands time and focus. The three major efforts proposed for the upcoming fiscal year are:

- Task 13.1.1: Update of the natural resource LDRs (NRO, wetlands, waterbodies, wildlife fencing, etc.) to start once the rural area LDR updates are complete.
- Task 13.4.1: Update of the housing LDRs (mitigation requirements, incentive structures, etc.) to start once the Workforce Housing Action Plan is complete.
- Task 13.5.1: Update of the Town residential area zoning (Character Districts 3 and 6 and Subareas 4.2, 4.4, 4.5, 5.5) to start once the Downtown/LO LDR updates are complete.

This year's Work Plan otherwise makes time for other efforts (knowing that they will come up) and completion of the efforts still in process. The amount of progress made in the three efforts bulleted above will depend on our ability to complete the rural area and Downtown/LO LDR updates as well as the ITP and Housing Action Plan. If any of those efforts are delayed and demand additional resources other efforts of the Work Plan will be delayed.

The tasks of the Work Plan are grouped into four categories.

1. ***Land Development Regulation Update Tasks*** are efforts that result in amendments to the LDRs to better implement the Comprehensive Plan.
2. ***Coordination on Comprehensive Plan Implementation Tasks*** are studies and coordination efforts that may lead to future LDR updates. These tasks also include other work that implements the Comprehensive Plan, but does not result in LDR amendments.
3. ***Comprehensive Plan Administration Tasks*** are the annual review of any Comprehensive Plan amendments and the production of the annual indicator report and work plan. Throughout the year Staff works on the monitoring of the Comprehensive Plan and the refinement of the indicators and other aspects of implementation.
4. ***Data Maintenance and Provision Tasks*** are related to the data collection that goes into the indicator report as well as the provision of data and projections to assist other departments in their planning efforts.

## Land Development Regulations Update Tasks

### Task 12.3.1: Rural Areas Amendments

- **Goal:** Evaluate the conservation development option (PRD) and other tools for encouraging conservation and preservation of rural areas and directing growth into Complete Neighborhoods. Study available options and their impacts and then update the County LDRs based upon locally applicable best practices.
- **Comp Plan Strategies:** 1.4.S.1, 1.4.S.2, 1.4.S.3, 3.1.S.1, 3.1.S.2, 3.3.S.2, 3.3.S.3, 5.2.S.2
- **Status:** This Task was originally identified in the FY 12-13 Work Plan. Resources reported are spread across FY 12-13, FY 13-14, FY 14-15, and FY15-16 and represent an estimate of the total cost. Completion of this Task has been delayed by gaps in County Planning Department staffing, the need to complete the LDR restructure and administration update, as well as prioritization of short-term rental and housing efforts. A final draft of the rural area LDR amendments is anticipated on July 10, 2015; and consideration of adoption is scheduled for August 4, 2015.

<b>Progress</b>	90%	
<b>Timeframe</b>	Feb. 2013 – Aug. 2015	
<b>Task Lead</b>	Long Range Planner	
<b>Resources</b>	<b>FY 15-16</b>	<b>Total</b>
Co. Pro. Services	\$ 0	\$ 97,000
Long-Range Planning	250 hrs.	1,450 hrs.
Planning Director	50 hrs.	200 hrs.
County Planning	150 hrs.	600 hrs.

### Task 12.4.1: District 2 – Town Commercial Core and Lodging Overlay Amendments

- **Goal:** Update the zoning and regulations for District 2 to achieve the Comprehensive Plan goals of a vibrant, walkable, mixed-use commercial core through predictable base zoning. Improve the simplicity and usability of the regulations downtown to encourage the character the community wants. Evaluate the Lodging Overlay to determine the location and type of lodging that should be developed in Town.
- **Comp Plan Strategies:** 4.1.S.1, 4.2.S.2, 4.2.S.4, 4.2.S.6, 4.4.S.3, 4.4.S.4
- **Status:** This Task was originally identified in the FY 12-13 Work Plan. Resources reported are spread across FY 12-13, FY 13-14, FY 14-15, and FY15-16 and represent an estimate of the total cost. Completion of this Task has been delayed by gaps in Town Planning Department staffing, the need to complete the LDR restructure and administration update, as well as prioritization of short-term rental and housing efforts. Final Council direction is anticipated by July 2015; which will be followed by final drafting, consideration of adoption and ordinance readings.

<b>Progress</b>	80%	
<b>Timeframe</b>	Feb. 2013 – Nov. 2015	
<b>Task Lead</b>	Town Planning	
<b>Resources</b>	<b>FY 15-16</b>	<b>Total</b>
ToJ Pro. Services	\$ 15,000	\$ 118,000
Long-Range Planning	50 hrs.	350 hrs.
Planning Director	150 hrs.	600 hrs.
Town Planning	300 hrs.	2,300 hrs.

### Task 13.1.1: Update NRO, natural resource protections, and EA requirements

- **Goal:** Utilize the vegetation mapping and focal habitat features identification to update the Natural Resources Overlay (NRO) and other natural resource protection standards. Habitat protection will be updated to be a tiered system that is based on relative critical value. Standards and review requirements applicable in various areas will relate to the relative habitat value of the area so as to contribute to the short and long-term protection of the health of the habitat network. The evaluation of required

Environmental Analysis and incorporation into a Cumulative Impact Study, tasks originally proposed in the FY12-13 Work Plan, will be incorporated into this task.

- **Comp Plan Strategies:** 1.1.S.3, 1.1.S.4, 1.1.S.5, 1.1.S.6, 1.1.S.7, 1.2.S.1, 1.2.S.2
- **Status:** This Task is a carryover from the FY 13-14 Work Program, but has not been started. It cannot be started until the Focal Habitat Features study is complete. It will not be started until Staff resources are made available by completion of the Rural Area amendments.

<b>Progress</b>	Not begun	
<b>Timeframe</b>	Aug. 2015 – Jul. 2016	
<b>Task Lead</b>	County Planning	
<b>Resources</b>	<b>FY 15-16</b>	<b>Total</b>
Co. Pro. Services	\$ 75,000	\$ 75,000
Long-Range Planning	200 hrs.	200 hrs.
Planning Director	100 hrs.	100 hrs.
County Planning	400 hrs.	400 hrs.
Town Planning	100 hrs.	100 hrs.
NRTAB	200 hrs.	200 hrs.

### Task 13.4.1: District 3 – Town Residential Core Amendments

- **Goal:** Update the areas of predominately residential zoning in the Town including Character Districts 3 and 6 and Subareas 4.2, 4.4, 4.5, and 5.5. Provide a variety of housing types consistent with the Illustration of Our Vision and Housing Plan through modifications to existing zoning and introduction of new zoning and regulations where needed. Incorporate standards that enhance the Town as a desirable place to live consistent with Principle 4.3 of the Comprehensive Plan.

<b>Progress</b>	Not begun	
<b>Timeframe</b>	Nov. 2015 – Dec. 2016	
<b>Task Lead</b>	Town Planning	
<b>Resources</b>	<b>FY 15-16</b>	<b>Total</b>
ToJ Pro. Services	\$ 50,000	\$ 75,000
Long-Range Planning	125 hrs.	250 hrs.
Planning Director	120 hrs.	250 hrs.
Town Planning	500 hrs.	1,000 hrs.

- **Comp Plan Strategies:** 4.1.S.2, 4.3.S.1, 4.3.S.2, 4.4.S.3, 4.4.S.4, 5.2.S.1
- **Status:** This Task is a carryover from the FY 13-14 Work Program, but has not been started due to the delay in completion of the District 2 – Town Commercial Core and Lodging Overlay amendments.

### Task 13.5.1: Housing Requirements and Incentives

- **Goal:** Update the regulations and incentives related to the provision of housing that is affordable to the workforce based on the Housing Action Plan analysis of what tools and programs are planned to fill what needs in the community. Requirements, incentives, and allowances will be designed to ensure 65% of the workforce remains housed locally. Examples of current housing regulations are the 25% inclusionary housing and employee housing mitigation requirements.

<b>Progress</b>	Not begun	
<b>Timeframe</b>	Sep. 2015 – Jul. 2016	
<b>Task Lead</b>	Long Range Planner	
<b>Resources</b>	<b>FY 15-16</b>	<b>Total</b>
Co. Pro. Services	\$ 25,000	\$ 25,000
ToJ Pro. Services	\$ 25,000	\$ 25,000
Long-Range Planning	700 hours	700 hours
Planning Director	100 hours	100 hours
TCHA	200 hours	200 hours

- **Comp Plan Strategies:** 5.1.S.1, 5.2.S.2, 5.3.S.2, 5.4.S.3, 5.4.S.4
- **Status:** This Task is a carryover from the FY 13-14 Work Program, but has not been started. It cannot be started until the Housing Action Plan is complete.

### Task 15.3.2: Miscellaneous LDR and Zoning Map Amendments

- **Goal:** Acknowledge the time and resources required for the various LDR and zoning map amendments that are not otherwise a part of this work plan. In recent years, items such as short-term rental, reception sites, PUD regulations, rezones, and campgrounds have required significant staff, public, and elected official resources and focus.
- **Comp Plan Strategies:** variable depending on the amendment proposed by the public, other departments, or elected officials.
- **Status:** This Task is an annual task that will be a part of every year's work plan in the future. Items for which staff is aware that the public, other departments, or elected officials are interested include:

- Allowing ARUs in all Town zones
- Updating the Wildland Urban Interface mapping and standards
- Mapping avalanche chutes and unstable soils and updating associated LDRs
- Updating the County Airport Resolution
- Updating the County Gravel Extraction LDRs
- Short-term Rental Licensing in the Town (and maybe County)
- Updates to the Town cell-tower LDRs (and maybe County)
- Introduction of nuisance provisions in the County (and maybe Town)
- Introduction of dark skies provisions through an update of the exterior lighting LDRs

<b>Progress</b>	Not begun	
<b>Timeframe</b>	Jul. 2015 – Mar. 2016	
<b>Task Lead</b>	Long Range Planning	
<b>Resources</b>	<b>FY 15-16</b>	<b>Total</b>
Co. Pro. Services	\$ 5,000	\$ 5,000
ToJ Pro. Services	\$ 5,000	\$ 5,000
Long-Range Planning	350 hrs.	350 hrs.
Planning Director	300 hrs.	300 hrs.
County Planning	300 hrs.	300 hrs.
Town Planning	300 hrs.	300 hrs.
Other Staff	300 hrs.	300 hrs.

### Task 15.3.1: LDR Restructure 6-Month Check-In

- **Goal:** Revisit the LDR Restructure and Administrative Procedures update after 6-months of use to clean up any errors and address any unintended consequences. Major unintended consequences that warrant more specific review will be addressed as separate amendments under Task 15.3.2 discussed above.
- **Comp Plan Strategies:** 3.3.S.3
- **Status:** Staff plans to begin work on this task once the final draft of the rural area LDR updates has been produced.

<b>Progress</b>	Not begun	
<b>Timeframe</b>	Jul. 2015 – Mar. 2016	
<b>Task Lead</b>	Long Range Planner	
<b>Resources</b>	<b>FY 15-16</b>	<b>Total</b>
<i>Long-Range Planning</i>	150 hrs.	150 hrs.
<i>Planning Director</i>	50 hrs.	50 hrs.
<i>County Planning</i>	25 hrs.	25 hrs.
<i>Town Planning</i>	25 hrs.	25 hrs.

## Coordination on Comprehensive Plan Implementation Tasks

### Task 12.5.1.b: Housing Action Plan

- **Goal:** The purpose of the Housing Action Plan is to cooperatively evaluate the costs and benefits of various housing tools, establish the roles that various entities (including the free market) will play in meeting the housing goals of the community, and establish a monitoring system for ensuring we meet our housing goals. The Housing Action Plan will inform the updates to the housing LDRs.
- **Comp Plan Strategies:** 5.4.S.1, 5.4.S.2
- **Status:** This Task is a carryover from the FY 12-13 Work Program. It was originally grouped with the Housing Nexus Study which was completed in October 2013. The scope of the Housing Action Plan process has grown since work began, due to requests for additional components to the plan. In addition the project lead has been reassigned from the Teton County Housing Authority (TCHA) to the Long-Range Planner. A Housing Summit was held in May 2015 to provide direction for the Housing Action Plan. A draft of the Housing Action Plan is anticipated in July; public and stakeholder review then consideration of adoption will follow.

<b>Progress</b>	70%	
<b>Timeframe</b>	Jan. 2013 – Sep. 2015	
<b>Task Lead</b>	Long Range Planner	
<b>Resources</b>	<b>FY 15-16</b>	<b>Total</b>
TCHA Pro. Services	\$ 0	\$ 67,000
Co. Pro. Services	\$ 3,000	\$ 26,000
ToJ Pro. Services	\$ 3,000	\$ 26,000
Long-Range Planning	200 hrs.	550 hrs.
Planning Director	100 hrs.	300 hrs.
TCHA	20 hrs.	350 hrs.

### Task 13.7.1: Integrated Transportation Plan

- **Goal:** Develop an integrated transportation plan to achieve the community's goals for the enhancement of transit opportunities, complete streets and pathways. Evaluate the long-term costs and benefits of various transportation strategies and provide a detailed transportation implementation program. Identify metrics and baseline numbers, including measurement of both local and visitor traffic. Explore the establishment of a joint Transportation Planning Department.
- **Comp Plan Strategies:** 7.1.S.1, 7.1.S.4, 7.1.S.6, 7.1.S.8, 7.1.S.9
- **Status:** This Task is a carryover from the FY 13-14 Work Program. Staff had originally planned to begin work on this task following the LDR restructure, but was instructed in the fall of 2013 to begin sooner. The public review draft of the ITP was released in May 2015. The ITP will be considered for adoption in July 2015.

<b>Progress</b>	95%	
<b>Timeframe</b>	Jan. 2014 – Jul. 2015	
<b>Task Lead</b>	Planning Director	
<b>Resources</b>	<b>FY 15-16</b>	<b>Total</b>
WyDOT/FTA Grants	\$ 0	\$ 65,000
Co. Pro. Services	\$ 0	\$ 70,000
ToJ Pro. Services	\$ 0	\$ 70,000
Planning Director	50 hrs.	300 hrs.
County Planning	0 hrs.	100 hrs.
Town Planning	0 hrs.	100 hrs.
TAC	50 hrs.	650 hrs.

**Task 15.10.3: Assist other departments and outside agencies in Comp Plan implementation**

- **Goal:** In addition to the specific tasks described above, other strategies may be pursued by other Town or County Departments and outside agencies. The Joint Long Range Planner will provide assistance for coordination and consistency.
- **Comp Plan Strategies:** variable depending on work pursued by other departments and agencies
- **Status:** This Task is an annual task that is a part of every year's work plan. In FY 14-15 staff spoke to student groups, spoke at community events looking at growth and planning, and participated in the Regional Planning Consortium with Teton, Fremont and Madison County, Idaho.

<i>Progress</i>	ongoing
<i>Timeframe</i>	annual
<i>Task Lead</i>	Long Range Planning
<i>Resources</i>	<i>FY 15-16</i>
<i>Long-Range Planning</i>	40 hrs.

## Comprehensive Plan Administration

### Task 15.10.1: Annual Plan Indicators

- **Goal:** Compile and publish annual indicator data. Analyze indicator data and execution of the past year's Implementation Work Plan to inform an Implementation Work Plan for the following year. Constantly monitor community trends and understand how to best achieve the vision of the Comprehensive Plan.
- **Comp Plan Strategies:** Policy 9.2.a
- **Status:** This Task is an annual task that is a part of every year's work plan.

<i>Progress</i>	ongoing
<i>Timeframe</i>	annual
<i>Task Lead</i>	Long Range Planning
<i>Resources</i>	<b>FY 15-16</b>
<i>Long-Range Planning</i>	60 hrs.
<i>County Planning</i>	20 hrs.
<i>Town Planning</i>	20 hrs.

### Task 15.10.2: Annual Work Plan

- **Goal:** Analyze indicator data and execution of the past year's Implementation Work Plan to establish an Implementation Work Plan for the following year. In the future the annual work plan may take on increased significance if it becomes a basis for allocation of a community priorities fund generated by additional sales tax.
- **Comp Plan Strategies:** Policy 9.2.b
- **Status:** This Task is an annual task that is a part of every year's work plan.

<i>Progress</i>	ongoing
<i>Timeframe</i>	annual
<i>Task Lead</i>	Long Range Planner
<i>Resources</i>	<b>FY 15-16</b>
<i>Long-Range Planning</i>	50 hrs.
<i>Planning Director</i>	50 hrs.

## *Data Maintenance and Provision*

### **Task 12.10.2: Establish and Standardize Plan Data Collection**

- **Goal:** Establish methodologies for calculation of indicators each year and coordinate the data collection that will allow annual production of indicator reports to be more efficient. Update Town and County tracking databases to facilitate data collection and organize application processing based on amendments to the administrative LDRs.
- **Comp Plan Strategies:** Policy 9.2.a
- **Status:** This Task was put on hold during the restructure of the LDRs, but staff was not able to complete it upon finalization of the restructure. Staff anticipates completing this effort as a part of implementation work that will follow adoption of the rural area and downtown LDRs.

<i>Progress</i>	25%	
<i>Timeframe</i>	Aug. 2012 – Dec. 2015	
<i>Task Lead</i>	Long Range Planner	
<i>Resources</i>	<i>FY 15-16</i>	<i>Total</i>
<i>ToJ Pro. Services</i>	\$ 10,000	\$ 10,000
<i>Long-Range Planning</i>	50 hrs.	100 hrs.
<i>County Planning</i>	50 hrs.	50 hrs.
<i>Town Planning</i>	50 hrs.	50 hrs.

### **Task 15.10.4: Provide Data to Other Departments for Planning Purposes**

- **Goal:** As government and non-government organizations plan for service delivery the long range planning department can provide consistent data and projections on the population and demographics of the community, limiting consultant fees and standardizing level of service planning across the community.
- **Comp Plan Strategies:** Policy 8.1.a
- **Status:** This Task is an annual task that is a part of every year's work plan.

<i>Progress</i>	ongoing
<i>Timeframe</i>	as needed
<i>Task Lead</i>	Long Range Planning
<i>Resources</i>	<i>FY 15-16</i>
<i>Long-Range Planning</i>	20 hrs.

## 5-Year Work Plan

The 5-Year Work Plan is intended to prioritize future efforts to give Staff, elected officials, and members of the public an idea of what efforts they can anticipate in years to come. FY 14-15 is shown for reference relating to ongoing, funded projects. FY 15-16 tasks are funded in approved budgets. Tasks beyond FY 16-17 are included to set expectations and priorities, but are not yet funded and will be evaluated in more detail in future Work Plans. Not all potential tasks are listed. The Comprehensive Plan identifies additional strategies and staff and the community will continue to identify other tasks.

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>LDR Updates</b>						
Rural Areas						
Town Commercial Core & LO						
Environmental LDRs						
Housing LDRs						
Town Residential Zoning						
Teton Village						
Aspens						
Industrial Zoning						
Town Highway Zoning						
Other County Zoning						
Town Square						
Wilson						
Misc. LDR/Map Amendments						
Transportation LDRs						
Map Town PUDs						
Scenic LDRs						
Subdivision Standards						
<b>Coordination in Comp Plan Implementation</b>						
Cumulative Impact Study						
Housing Action Plan						
ITP						
Town Complete Streets Plan						
Regional Coordination						
Other Coordination						
Downtown Parking Study						
Town Gateway Plans						
Town/County Jurisdiction Swap						
Natural Hazard Analysis						
LOS Planning						
Economic Development Plan						
Comp Plan Administration						
Annual Indicators & Work Plan						
<b>Data Maintenance and Provision</b>						
Establish Data Collection						
Provide Data to Departments						