



FY 14-15 Implementation Work Plan

Draft: May 9, 2014

Executive Summary

The FY14-15 Work Plan is primarily an extension of the FY13-14 Work Plan. The table below summarizes the FY14-15 Work Plan. Each row in the table is a task to implement the Comprehensive Plan. This document describes each task and details the Comprehensive Plan principles, policies, and strategies that each task addresses. More detail is also provided regarding the fiscal and staff impact of each task. Tasks that began in previous fiscal years but have not been completed are carried over into this year's work plan. For such tasks, the fiscal and staff impacts listed are totals and span multiple fiscal years.

FY 14-15 Work Plan Summary				
Task	Start	Finish (E)	Fiscal Impact	Staff Impact
LDR Updates				
Restructure/Administration	Sept. 2012	Oct. 2014	\$103,040 (Split)	3,050 hours
Rural Areas	Feb. 2013	Dec. 2014	\$85,512 (County)	1,780 hours
Town Commercial Core & LO	Feb. 2013	Dec. 2014	\$117,920 (Town)	1,770 hours
District 3 – Town Residential Core	Feb. 2015 (E)	Oct. 2015	\$75,000 (Town) (E)	800 hours
Environmental LDRs	Jan. 2015 (E)	June 2015	\$50,000 (County) (E)	700 hours
Housing LDRs	Mar. 2015 (E)	Dec. 2015	\$40,000 (Split) (E)	650 hours
Coordination in Comp Plan Implementation				
Focal Habitat Identification	Nov. 2013	Nov. 2014	\$86,500 (County)	100 hours + NRTAB
Cumulative Impact Study	Jan. 2015 (E)	June 2015	\$25,000 (County) (E)	80 hours + NRTAB
Housing Action Plan	Jan. 2013	Dec. 2014	\$65,000 (County)	200 hours + TCHA
ITP	Jan. 2014	Dec. 2014	\$135,000 (Split)	350 hours
Regional Coordination	Annual	Annual	n/a	120 hours
Other Coordination	Annual	Annual	n/a	40 hours
Comp Plan Administration				
Annual Indicators & Work Plan	Jan. 2015	Mar. 2015	n/a	100 hours
Data Maintenance and Provision				
Structure Data Collection	Jul. 2012	Feb. 2015	\$10,000 (Town) (E)	170 hours
Provide Data to Departments	Annual	Annual	n/a	as needed

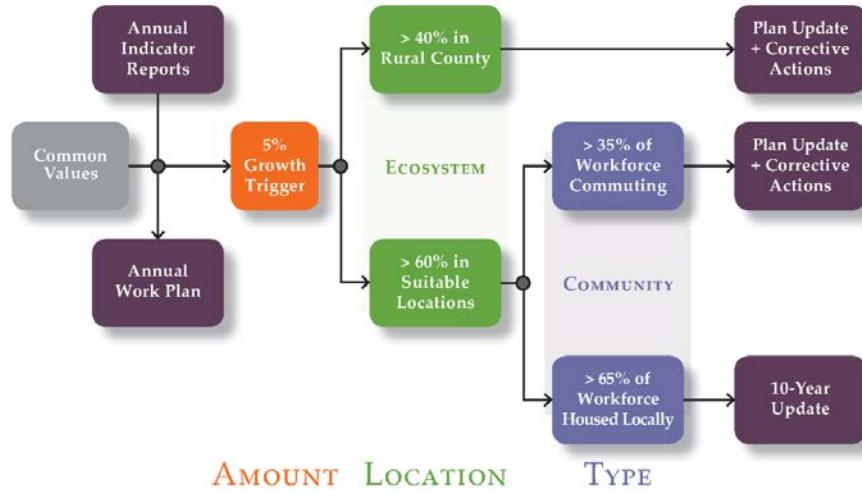
(E) = estimate

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.

Growth Management Program



The Fiscal Year 14-15 Implementation Work Plan is the third annual implementation program to be developed since adoption of the Jackson/Teton County Comprehensive Plan in May 2012. It is informed by the 2014 Indicator Report which includes a review of the FY 13-14 Work Plan as well as analysis of the Comprehensive Plan annual indicators. This document contains 2 sections:

- The FY 14-15 Work Plan details the Comprehensive Plan implementation efforts that will be continued or begun between July 1, 2014 and June 30, 2015.
- The 5-Year Work Plan prioritizes future Comprehensive Plan implementation efforts to provide Staff, elected officials, and the public an idea of what is coming next.

FY 14-15 Work Plan

The FY14-15 Work Plan is primarily an extension of the FY13-14 Work Plan. In FY13-14, the vegetation map and housing nexus study were completed in 2013. Staff also made significant progress on the restructure of the LDRs and update to the administrative provisions, a draft of which will be released in May 2014. However, the reorganization has taken longer than expected. The delay is unfortunate, but indicative of the need for clarification of the current LDRs. Staff is excited about the improvement to the functionality and usability of the LDRs that will result from the reorganization and believes that the delay now will facilitate quicker LDR update processes in the future. The rural area and downtown amendments to the LDRs also

progressed. They are being drafted now, but the reorganization of the LDRs must be complete before they can be completed.

By the end of FY 13-14 Staff will have lost about 20 man-months of resources due to turnover in the Town and County Planning Departments. In addition, the Board of County Commissioners and Town Council direction to begin work on the Integrated Transportation Plan, initiate a Complete Streets Plan for Town, expand the Housing Action Plan, and address current LDR issues such as cell towers and short-term rental took Staff resources away from the items on the Work Plan that Staff had already begun. When too many long-range planning projects are initiated at one time it takes longer to accomplish them each, leading to a delay in implementation and ultimately reaching our desired Comprehensive Plan goals.

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. The tasks also include other work that implements the LDRs, 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 3.13.1: Diagnosis, Restructure, and Administration Update

- ***Goal:*** Evaluate the strengths, weaknesses, and gaps in the current LDRs with relation to the Comprehensive Plan. Update the structure and administrative provisions in the LDRs consistent with the Comprehensive Plan direction that the LDRs should be predictable and based on the Character Districts developed in the Comprehensive Plan. Create a structure that will facilitate adoption of the other LDR Update amendments.
- ***Status:*** 80% Complete. This Task is a carryover from FY 12-13; however it was not included in the FY 12-13 Work Plan. Resources listed are spread across FY 12-13, FY 13-14, and FY 14-15. This Task has taken longer and required more staff resources than originally anticipated. However, it must be completed before any other LDR Update tasks can be completed.
- ***Lead:*** Joint Long Range Planner
- ***Timeframe:*** February 2013 – October 2014
- ***Resources:***
 - \$103,040 in professional services has been approved and will be split between the Town and County Planning Departments budgets

- 2,000 hours Joint Long Range Planner
- 100 hours Joint Planning Director
- 600 hours Town Planning Director/Staff
- 350 hours County Planning Director/Staff
- **Strategies Implemented:** 3.3.S.3

Task 3.12.1: Rural Areas Amendments

- **Goal:** Evaluate the 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.
- **Status:** 50% Complete. This Task is a carryover from the FY 12-13 Work Plan, resources are spread across FY 12-13, FY 13-14, and FY 14-15. Completion of this Task has been delayed by the need to complete the LDR restructure and administration update.
- **Lead:** Joint Long Range Planner
- **Timeframe:** February 2013 – December 2014
- **Resources:**
 - \$ 85,512 in professional services has been approved in the County Planning Department budget
 - 1,250 hours Joint Long Range Planner
 - 350 County Planning Staff
 - 200 hours Joint Planning Director
- **Strategies Implemented:** 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

Task 4.12.1: 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.
- **Status:** 50% Complete. This Task is a carryover from the FY 12-13 Work Program, resources are spread across FY 12-13, FY 13-14, and FY 14-15. Completion of this Task has been delayed by the need to complete the LDR restructure and administration update.
- **Lead:** Town Principal Planner
- **Timeframe:** February 2013 – December 2014
- **Resources:**
 - \$117,920 of professional services is approved in the Town Planning Department budget
 - 1,200 hours Town Planning Staff
 - 400 hours Joint Long Range Planner
 - 100 hours Joint Planning Director

- *Strategies Implemented:* 4.1.S.1, 4.2.S.2, 4.2.S.4, 4.2.S.6, 4.4.S.3, 4.4.S.4

Task 4.13.1: District 3 – Town Residential Core Amendments

- *Goal:* Update the zoning in the Stable and Transitional subareas within District 3. Provide a variety of housing types consistent with the Character Districts and Housing Plan through modifications to existing zoning and introduction of new zoning and regulations where needed. Incorporate standards that enhance the Town Residential Core as a desirable place to live consistent with Principle 4.4 of the Comprehensive Plan.
- *Status:* 0% Complete. This Task is a carryover from the FY 13-14 Work Program, but has not been started due to the delay in complete of the District 2 – Town Commercial Core and Lodging Overlay amendments.
- *Lead:* Town Principal Planner
- *Timeframe:* January 2015 – September 2015
- *Resources:*
 - \$75,000 professional services placeholder proposed in Town Planning Department budget
 - 600 hours Town Planning Staff
 - 100 hours Joint Long Range Planner
 - 100 hours Joint Planning Director
- *Strategies Implemented:* 4.1.S.2, 4.3.S.1, 4.3.S.2, 4.4.S.3, 4.4.S.4, 5.2.S.1

Task 1.13.1: Update NRO, natural resource protections, and EA requirements

- *Goal:* Utilize the data and studies from Task 12.1.1 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.
- *Status:* 0% Complete. 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.
- *Lead:* Joint Long Range Planner
- *Timeframe:* January 2015 – June 2015
- *Resources:*
 - \$50,000 professional service placeholder in County Planning Department budget
 - 100 hours NRTAB volunteers
 - 3000 hours Joint Long Range Planner
 - 100 hours County Planning Staff
 - 100 hours Joint Planning Director
- *Strategies Implemented:* 1.1.S.4, 1.1.S.5, 1.1.S.6, 1.1.S.7, 1.2.S.1, 1.2.S.2

Task 5.13.1: 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.
- **Status:** 0% Complete. 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. It will not be started until Staff resources are made available by completion of the LDR reorganization and administration updates.
- **Lead:** Joint Long Range Planner
- **Timeframe:** March 2015 – December 2015
- **Resources:**
 - \$40,000 of professional services split between the proposed in Town Planning Department and County Planning Department budgets
 - 600 hours Joint Long Range Planner
 - 100 hours Joint Planning Director
 - 400 hours TCHA Staff
- **Strategies Implemented:** 5.1.S.1, 5.2.S.2, 5.3.S.2, 5.4.S.3, 5.4.S.4

*Coordination on Comprehensive Plan Implementation Tasks***Task 1.12.1.b: Focal Habitat Feature Identification**

- **Goal:** Focal habitat features are those areas of the landscape that are relatively most important to the health of native species. Based on the vegetation map and wildlife data, this information will inform the tiered NRO envisioned in the Comprehensive Plan that is based on the relative critical habitat value of lands. It will also inform updates to the other natural resource protection regulations in the LDRs.
- **Status:** 50% Complete. This Task is a carryover from the FY 12-13 Work Program. It was originally part of a task that included the vegetation mapping, which was completed in December 2013 and the development of the cumulative impact study, which is identified as a separate task below. This task was not actually begun until November 2014. Resources for the task are spread across FY 13-14 and FY 14-15.
- **Lead:** County Principal Planner
- **Timeframe:** November 2013 – November 2014
- **Resources:**
 - \$86,500 professional services approved in the County Planning Department budget
 - 80 hours County Planning Staff
 - 300 hours NRTAB volunteers
 - 20 hours Long Range Planner
- **Strategies Implemented:** 1.1.S.2

Task 1.12.1.c: Cumulative Impact Study

- **Goal:** The purpose of the cumulative impact study is to establish a long-term plan for data collection to gain a better understanding of the impact different types of development have on wildlife. This task will create a framework for future tasks and information that should be gathered project-by-project. The information gathered over time will inform updates to the LDRs that will better implement the Comprehensive Plan.
- **Status:** 10% Complete. This Task is a carryover from the FY 12-13 Work Program. It was originally part of a task that included the vegetation mapping, which was completed in December 2013 and the identification of focal habitat features, which is identified as a separate task above. This task was begun in 2013, but placed on hold for lack of resources. Resources for the task are spread across FY 13-14 and FY 14-15.
- **Lead:** Joint Long Range Planner
- **Timeframe:** January 2015 – June 2015
- **Resources:**
 - \$25,000 professional services placeholder in the County Planning Department budget
 - 40 hours Long Range Planner
 - 100 hours NRTAB volunteers
 - 40 hours County Planning Staff
- **Strategies Implemented:** 1.1.S.3

Task 5.12.1.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 the housing LDRs.
- **Status:** 40% Complete. 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. Resources are spread across FY 12-13, FY 13-14, and FY 14-15.
- **Lead:** Teton County Housing Authority (TCHA)
- **Timeframe:** January 2013 – December 2014
- **Resources:**
 - \$65,000 of professional services in the TCHA budget
 - \$20,000 that have not yet been budgeted
 - 700 hours TCHA Staff
 - 400 hours Joint Long Range Planner support
 - 200 hours Town/County Planning Staff
- **Strategies Implemented:** 5.4.S.1, 5.4.S.2

Task 7.13.1: 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.
- **Status:** 25% Complete. 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 to begin sooner in the fall of 2013. Resources are spread across FY 13-14 and FY 14-15.
- **Lead:** Joint Planning Director
- **Timeframe:** January 2014 – December 2014
- **Resources:**
 - \$135,000 in professional service split between the Town and County Planning Department budgets
 - 200 Joint Planning Director
 - 100 Transportation Advisory Committee members
 - 40 hours Joint Long Range Planner
- **Strategies Implemented:** 7.1.S.1, 7.1.S.4, 7.1.S.6, 7.1.S.8, 7.1.S.9

Task 3.13.1: Regional Coordination

- **Goal:** Continue to participate in the Western Greater Yellowstone Consortium in order to benefit from the HUD Sustainable Communities Grant and coordinate planning efforts with our regional neighbors in Idaho. Teton County and Jackson assisted in the development of the regional housing needs assessment to ensure that we get data out of the study that is useful for our community.
- **Status:** Annual. This Task is a carryover from before the Comprehensive Plan was adopted, but it was first acknowledged in the FY 13-14 Work Plan. Resources are spread across FY 12-13, FY 13-14, and FY 14-15.
- **Responsibility:** Joint Long Range Planner
- **Timeframe:** January 2012 – December 2014
- **Resources:**
 - 100 hours per year Joint Long Range Planner
 - 20 hours per year Town and County Planning Director
 - 80 hours TCHA Staff
- **Strategies Implemented:** 3.5.S.1

Task 10.14.1: 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.
- **Status:** Annual. This Task is an annual task that is a part of every year's work plan.
- **Responsibility:** Joint Long Range Planner
- **Timeframe:** ongoing
- **Resources:** 40 hours Joint Long Range Planner support
- **Strategies Implemented:** variable depending on work pursued by other departments and agencies

Comprehensive Plan Administration

Task 10.14.2: Annual Plan Indicators and Work Plan

- **Goal:** Compile and publish annual indicator data. Analyze indicator data and execution of the past year's Implementation Work Plan to establish an Implementation Work Plan for the following year. Constantly monitor community trends and understand how to best achieve the vision of the Comprehensive Plan.
- **Status:** Annual. This Task is an annual task that is a part of every year's work plan.
- **Responsibility:** Joint Long Range Planner
- **Timeframe:** Annual
- **Resources:**
 - 60 hours Joint Long Range Planner
 - 40 hours other Town/County Planning Staff
 - Joint Planning Commission Meeting
 - Joint Information Meeting
- **Strategies Implemented:** Principle 9.2

Data Maintenance and Provision

Task 10.12.2: 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 mechanical. Update Town and County tracking databases to facilitate data collection and organize application processing based on amendments to the administrative LDRs.
- **Status:** 50% Complete. This Task is a carryover from the FY 12-13 Work Program. The task has expanded to include data collection updates that will be needed as a result of the amendments to the administrative provisions of the LDRs. Resources are spread across FY 12-13, FY 13-14, and FY 14-15.

- **Responsibility:** Joint Long Range Planner
- **Timeframe:** Winter 2014- 2015
- **Resources:**
 - \$10,000 in professional services proposed in the Town Planning Department Budget
 - 200 hours Joint Long Range Planner
 - County IT department support
- **Strategies Implemented:** Policy 9.2.a

Task 10.14.3: Provide data to other departments for planning purposes

- **Goal:** As government and non-government organizations plan for service delivery the long range planner can provide consistent and data and projections on the population and demographics of the community, limiting consultant fees and standardizing level of service planning across the community.
- **Status:** Annual. This Task is an annual task that is a part of every year's work plan.
- **Responsibility:** Joint Long Range Planner
- **Timeframe:** as needed
- **Resources:** variable depending upon the number of studies done by government, and the requirements of the study
- **Strategies Implemented:** Policy 8.1.a

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. Details of the efforts will be established in future Work Plans. Not all potential tasks are listed. The 5-Year Work Plan only includes those projects that may appear in a Work Plan in the next 5 years. The Comprehensive Plan identifies additional strategies and Staff has identified additional tasks that could be included in future Plans.

	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
LDR Updates						
Diagnosis/Restructure						
Rural Areas						
District 7 – S Hwy 89						
Aspens						
County Lodging and Resorts						
Wilson						
Teton Village						
Town Commercial Core & LO						
District 3 – Town Residential Core						
Town Square/Retail District						
District 4 - Midtown						
Town Industrial						
Town Gateway Plans						
Town Stable Residential						
Environmental LDRs						
Housing LDRs						
Scenic LDRs						
Coordination in Comp Plan Implementation						
Vegetation Map						
Focal Habitat Identification						
Cumulative Impact Study						
Nexus Study						
Housing Action Plan						
ITP						
Town Complete Streets Plan						
Regional Coordination						
Other Coordination						
Natural Hazard Analysis						
Energy Programs						
LOS Planning						
Comp Plan Administration						
Annual Indicators & Work Plan						
Data Maintenance and Provision						
Establish Data Collection						
Provide Data to Departments						

