

Comprehensive Planning Workplan

June 4, 2019



Comprehensive Planning Section

- **One of 3 Planning Sections:**
- **Staff:**
 - ▣ Deputy Director
 - ▣ 1 Manager
 - ▣ 1 Supervisor
 - ▣ 1 Clerical
 - ▣ 6 Professional Planners



April 16, 2019 Board Hearing

- Public input received
- Board direction to return on June 4:
 - ▣ Identify **active projects** that affect FY19/20 and 20/21
 - ▣ Update **staff hours** projections
 - ▣ **Draft a Work Plan** with balanced hours and funding
 - ▣ Clarify **funding sources** for all projects

Already Active Projects

- 6 projects, including SDC Specific Plan; all funded

	Staff FTE FY 19/20	Staff FTE FY 20/21	Funding: Staff Hours	Additional Funding
Total Available Hours	4,430	4,475		
Dev. Code Update (Phase 1)	200	-	FTE	GP Admin
Local Coastal Plan Update	300	-	FTE	GP Admin/Grant
Winery Events Policies	210	-	FTE	N/A
Springs Area Specific Plan	380	-	FTE	GP Admin/Grant
Airport Specific Plan	480	-	FTE	GP Admin/Grant
Housing Initiatives/Sites	380	-	FTE	SB2 Grant
Sonoma Dev. Center Specific Plan	600	600	At Cost	State Funding
Total Hours for these Initiatives	2,550	600		
Hours Remaining:	1,880	3,875		

Projects that are Urgent/Required

- 4 projects; all funded

	Staff FTE FY 19/20	Staff FTE FY 20/21	Funding: Staff Hours	Additional Funding
Total Available Hours	1,880	3,875		
Local Coastal Plan Implementation	250	150	FTE	Grant
Dev. Code Update (Phase 2)	200	-	FTE	GP Admin
SB743 Implementation	300	300	FTE	
Hazard Mitigation Program	240	240	At Cost	Grant
Total Hours for these Initiatives	990	690		
Hours Remaining:	890	3,185		

Priorities Expressed on April 16

- 5 projects; all with funding identified

	Staff FTE FY 19/20	Staff FTE FY 20/21	Funding: Staff Hours	Additional Funding
Total Available Hours	890	3,185		
Cannabis Ord. Update (Phase 2)	350	350	FTE	Cannabis Tax
Dev. Code Update (Phase 2)	200	300	FTE	GP Admin
Tree Ordinance Update	-	300	FTE	
General Plan Update – Scoping	200	240	FTE	GP Admin
General Plan Update – Planning	-	1,400	FTE	GP Admin
Total Hours for these Initiatives	750	2,590		
Hours Remaining:	140	595		

Other New Initiatives for 2019

- 5 projects; staff hours only

	Staff FTE FY 19/20	Staff FTE FY 20/21	Funding: Staff Hours	Additional Funding
Total Available Hours	140	595		
Geyserville Community Planning	90	-	FTE	N/A
X Combining Zone Refinements	-	180	FTE	N/A
SE Santa Rosa/SR Avenue Scoping	-	200	FTE	N/A
Lower Russian River Area Scoping	-	200	FTE	N/A
Total Hours for these Initiatives	90	580		
Hours Remaining:	50	15		

Funding

Transactions	Debits	Credits	Fund Balance
Account Balance End of FY 18/19 (Projected)			\$ 1,820,000
FY 19/20: General Plan Scope	\$ 50,000	-	-
FY 19/20: Dev. Code Phase 2 (mandatory)	\$ 50,000	-	-
FY 19/20: Accrual and Year End Balance (Est.)		\$ 236,000	\$ 1,956,000
FY 20/21: General Plan Scope and Planning 1/4	\$ 500,000	-	-
FY 20/21: Dev. Code Phase 2 (elective)	\$ 70,000	-	-
FY 20/21: Scoping for SE Santa Rosa/SR Avenue	\$25,000	-	-
FY 20/21: Scoping for Lower Russian River	\$25,000	-	-
FY 20/21: Accrual & Year End Balance (Est.)		\$ 236,000	\$ 1,572,000
FY 21/22: General Plan Planning Year 2/4	\$ 620,000	-	-
FY 21/22: Accrual & Year End Balance (Est.)		\$ 236,000	\$ 1,188,000
FY 22/23: General Plan Planning Year 3/4	\$ 620,000	-	-
FY 22/23: Accrual & Year End Balance (Est.)		\$ 236,000	\$ 804,000

Funding

Transactions	Debits	Credits	Fund Balance
FY 23/24: General Plan Planning Year 4/4	\$ 620,000	-	-
FY 23/24: Accrual & Year End Balance (Est.)		\$ 236,000	\$ 420,000
FY 24/25: Implement General Plan Pt 1/2	\$ 475,000	-	-
FY 24/25: Accrual & Year End Balance (Est.)		\$ 236,000	\$ 181,000
FY 25/26: Implement General Plan Pt 2/2	\$ 400,000	-	-
FY 25/26: Accrual & Year End Balance (Est.)		\$ 236,000	\$ 17,000

- Comprehensive fee analysis upcoming
- Specific Plans may generate revenue

Recommendation

- Direct Permit Sonoma to complete existing projects,
- Implement the proposed 2019 Work Plan:
 - Local Coastal Plan Implementation
 - Dev. Code Update (Phase 2)
 - SB743 Implementation
 - Hazard Mitigation Program
 - Cannabis Ordinance Update (Phase 2)
 - Tree Ordinance Update
 - General Plan Update – Scoping and Planning
 - Geyserville Community Planning
 - X Combining Zone Refinements
 - Scoping for SE Santa Rosa/SR Avenue Lower Russian River
 - Begins scoping the General Plan in FY 19/20, and planning in FY 20/21

Questions?

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