Special Joint Information Meeting

TOWN COUNCIL & COUNTY COMMISSIONER MEETING

May 3, 2021
2:00 pm
Virtual from the Town Council Chambers
Chair: Mayor Hailey Morton Levinson

NOTICE: THE VIDEO AND AUDIO FOR THIS MEETING ARE STREAMED TO THE PUBLIC VIA THE INTERNET AND MOBILE DEVICES WITH VIEWS THAT ENCOMPASS ALL AREAS, PARTICIPANTS AND AUDIENCE MEMBERS. PLEASE SILENCE ALL ELECTRONIC DEVICES DURING THE MEETING

I. ZOOM LINK FOR PUBLIC PARTICIPATION

To join, click the link or copy to your browser: https://us02web.zoom.us/j/83669715693?pwd=N3ZJeWliQ0NCTkJESTF3OFFtNndLZz09
If the link does not work, join at zoom.com with Webinar ID **836 6971 5693** Password: **83001**
or join by phone **1.253.215.8782** with Webinar ID **836 6971 5693** and Passcode **83001**

II. CALL TO ORDER AND ROLL CALL

III. PUBLIC COMMENT

This section is reserved for questions and comments from the public on items that are not otherwise included in this agenda. Public comment is limited to 3 minutes. As a general practice, the Electeds will not hold discussion or debate these comments. Nor will they make any decisions on items presented during this time but rather refer items to staff for follow-up. If you would like to communicate with the Electeds during the meeting, please address them during open public comment, when public comment is called for on a specific item, or send an email to commissioners@tetoncountywy.gov and council@jacksonwy.gov.

IV. CONSENT CALENDAR

All matters listed in this section are considered to be of routine nature by the governing body and will be enacted in one motion, unless it is removed from the consent calendar and considered separately by an elected official. Public comment may be given on any item.

A. Meeting Minutes
   1. April 12, 2021 special JIM (1pm)
   2. April 12, 2021 JIM (3pm)

B. Airport Board Budget

V. DISCUSSION/ACTION ITEMS

A. Award for Housing Nexus Study & Regional Housing Needs Assessment Consultant (Tyler Sinclair, 20 mins)

B. Annual Housing Supply Plan & Housing Department Work Plan (April Norton, 60 mins)

C. Comprehensive Plan Indicator Report and Work Plan (Tyler Sinclair, 60 mins)

VI. PROPOSED AGENDA ITEMS FOR UPCOMING JIMs

Please note that at any point during the meeting, the Chairman or Mayor may change the order of items listed on this agenda. In order to ensure that you are present at the time your item of interest is discussed, please join the meeting at the beginning to hear any changes to the schedule or agenda.

A. 6/7 Travel and Tourism Budget
B. 6/7 ECW Budget
C. 7/12 Housing Rules & Regulations Annual Update (April Norton)
D. 7/12 Northern South Park Neighborhood Plan (Tyler Sinclair)
E. *tbd*

VII. ADJOURN

County Commission adjourns.

Town Council adjourns to executive session to consider matters concerning litigation to which the governing body is a party or proposed litigation to which the governing body may be a party in accordance with Wyoming Statute 16-4-405(a)(iii).

Please note that at any point during the meeting, the Chairman or Mayor may change the order of items listed on this agenda. In order to ensure that you are present at the time your item of interest is discussed, please join the meeting at the beginning to hear any changes to the schedule or agenda.

SPECIAL JOINT INFORMATION PROCEEDINGS - UNAPPROVED
TOWN COUNCIL AND BOARD OF COUNTY COMMISSIONERS MEETING

APRIL 12, 2021 **JACKSON, WYOMING**

The Jackson Town Council and the Teton County Board of County Commissioners met in a special joint information meeting (JIM) in the Town Council Chambers located at 150 East Pearl Avenue in Jackson. This meeting was held in-person and through the Zoom platform. Upon roll call the following were found to be present at 1:00 p.m.:

TOWN COUNCIL: *In-person*: none. *via Zoom*: Vice-Mayor Arne Jorgensen, Jessica Sell Chambers, Jim Rooks, and Jonathan Schechter. Hailey Morton Levinson was absent.

COUNTY COMMISSIONERS: *In-person* none. *via Zoom:* Chair Natalia Macker, Vice-Chair Luther Propst, and Mark Barron. Mark Newcomb joined at 1:10p.m. Greg Epstein joined at 1:30 p.m.

STAFF: Larry Pardee, Tyler Sinclair, Lea Colasuonno, Alyssa Watkins, Lynsey Lenamond, and Sandy Birdyshaw.

7-Minute Updates from Human Service Directors. Brief updates were given by Chris Moll of Teton Youth & Family Services, Becky Zaist of the Senior Center, Sharel Lund, Sarah Shea and Carey Stanley of One22, Carolyn Worth of Community Entry Services, Christy Thomas of Climb Wyoming, Seadar Davis from Cultivate Ability, Trudy Funk of Curran Seeley, Patti Boyd of the Children's Learning Center, Lisa Lent with Hole Food Rescue, and Laura Soltau from the Teton Literacy Center.

Adjourn. On behalf of the Town, a motion was made by Jonathan Schechter and seconded by Jessica Chambers to adjourn. The vote showed 4-0 in favor and the motion carried for the Town. On behalf of the County, a motion was made by Mark Barron and seconded by Greg Epstein to adjourn. The vote showed 5-0 in favor and the motion carried for the County. The meeting adjourned at 2:04 p.m. minutes:spb

TOWN OF JACKSON

ATTEST:

____
Arne Jorgensen, Vice-Mayor

____
Sandra P. Birdyshaw, Town Clerk

Publish JH News & Guide: April 21, 2021

SPECIAL JOINT INFORMATION PROCEEDINGS - UNAPPROVED
TOWN COUNCIL AND BOARD OF COUNTY COMMISSIONERS MEETING

APRIL 12, 2021 **JACKSON, WYOMING**

The Jackson Town Council and the Teton County Board of County Commissioners met in a special joint information meeting (JIM) in the Town Council Chambers located at 150 East Pearl Avenue in Jackson. This meeting was held in-person and through the Zoom platform. Upon roll call the following were found to be present at 3:01 p.m.:

TOWN COUNCIL: *In-person*: none. *via Zoom*: Vice-Mayor Arne Jorgensen, Jessica Sell Chambers, Jim Rooks, and Jonathan Schechter. Mayor Hailey Morton Levinson as absent.

COUNTY COMMISSIONERS: *In-person* none. *via Zoom:* Chair Natalia Macker, Vice-Chair Luther Propst, Greg Epstein, Mark Newcomb, and Mark Barron.

STAFF: Larry Pardee, Roxanne Robinson, Tyler Sinclair, Lea Colasuonno, Paul Anthony, Floren Poliseo, Alyssa Watkins, Keith Gingery, April Norton, Dave Gustafson, Chris Neubecker, Steve Ashworth, Kristi Malone, Lynsey Lenamond, and Sandy Birdyshaw.

Public Comment. none.

Consent Calendar. On behalf of the Town, a motion was made by Jonathan Schechter and seconded by Jessica Chambers to approve the consent calendar item A as presented with the following motion.

On behalf of the County, a motion was made by Mark Barron and seconded by Greg Epstein to approve the consent calendar item A as presented with the following motion. No public comment was given on the Consent Calendar.

A. **Meeting Minutes.** To approve Joint Information Meeting minutes for the March 1, 2021 regular JIM as presented.

The vote showed 4-0 in favor and the motion carried for the Town. The vote showed 5-0 in favor and the motion carried for the County.

There was discussion as to why the Northern South Park item was on the agenda.

Jackson Hole Airport - Acceptance of FAA Grant, General Update, and Planned Closure of Airport Operations. Airport Director Jim Elwood provided information on the grant funding and an update on airport operations, runway reconstruction project during April -June 2022, alternative service during runway closure and terminal improvement projects.

The Council and Commission held discussion with Mr. Elwood.

On behalf of the Town, a motion was made by Jonathan Schechter and seconded by Jessica Chambers to adopt the Joint Resolution authorizing the Jackson Hole Airport Board to accept FAA CRGP Grant Agreement No. 3-56-0014-065-2021 to be used according to the Coronavirus Response and Relief Supplemental Appropriations Act. The vote showed 4-0 in favor and the motion carried for the Town.

On behalf of the County, a motion was made by Greg Epstein and seconded by Mark Barron to adopt the Joint Resolution authorizing the Jackson Hole Airport Board to accept FAA CRGP Grant Agreement No. 3-56-0014-065-2021 to be used according to the Coronavirus Response and Relief Supplemental Appropriations Act. The vote showed 5-0 in favor and the motion carried for the County.

JOINT TOWN # 21-09 AND COUNTY # 21-013 RESOLUTION: AUTHORIZING THE JACKSON HOLE AIRPORT BOARD TO ACCEPT FEDERAL ASSISTANCE FUNDS UNDER THE AIRPORTS CORONAVIRUS RELIEF GRANT PROGRAM (ACRGP). GRANT NO. 3-56-0014-065-2021

WHEREAS, Teton County and the Town of Jackson formed the Jackson Hole Airport Board on January 17, 1968 pursuant to Wyoming Statute §10-5-202 and 16-1-105; and

WHEREAS, as such the Jackson Hole Airport Board ("Board") is eligible to receive assistance from the Federal Aviation Administration under an Airports Coronavirus Response Grant Program (ACRGP); and

WHEREAS, the Board applied for ACRGP funding assistance on February 15, 2021, and has received notification from the FAA Denver Airports District Office that the amount of three million, two hundred thirty-nine thousand, eight hundred ninety-four dollars ($3,239,894) was approved; and

WHEREAS, the FAA requires a resolution of authorization from the Town of Jackson and Teton County in order for the Airport to receive such a grant; and

WHEREAS, the Town of Jackson Town Council and Teton County Board of County Commissioners desire, as co-sponsor, to approve and accept the funding, and to authorize the appropriate officers of the Town of Jackson and Teton County Board of County Commissioners to execute the associated grant agreement upon appropriate review by the Town and County Attorney offices.

NOW, THEREFORE, it is resolved by the Town Council of the Town of Jackson, Wyoming and Board of County Commissioners of Teton County Wyoming, that it hereby provides authorization for the Board to accept ACRGP funding in the amount of three million, two hundred thirty-nine thousand, eight hundred ninety-four dollars ($3,239,894), for the purposes for which these funds may lawfully be used as stated in the Grant Agreement in accordance with the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).

PASSED and APPROVED this 12th day of April 2021.

Consideration of Center for the Arts Mortgage Reassignment. Larry Pardee, Keith Gingery and Lea Colasuonno made staff comment. Jim Coleman and Marty Camino made comment on behalf of the Center for the Arts.

On behalf of the County, a motion was made by Mark Barron and seconded by Luther Propst to approve the Center for the Arts' mortgage reassignment from First Interstate Bank to First Republic Bank in an amount not to exceed $910,000.00, which includes only the outstanding balance of its original loan and its new line of credit. The vote showed 5-0 in favor and the motion carried for the County.
On behalf of the Town, a motion was made by Jonathan Schechter and seconded by Jim Rooks to approve the Center for the Arts' mortgage reassignment from First Interstate Bank to First Republic Bank in an amount not to exceed $910,000.00, which includes only the outstanding balance of its original loan and its new line of credit. The vote showed 4-0 in favor and the motion carried for the Town.

Northern South Park Update. Chris Neubecker and Tyler Sinclair made staff comment. Discussion was held.
No action was taken.

Adjourn. On behalf of the Town, a motion was made by Jonathan Schechter and seconded by Jim Rooks to adjourn. The vote showed 4-0 in favor and the motion carried for the Town. On behalf of the County, a motion was made by Mark Barron and seconded by Mark Newcomb to adjourn. The vote showed 5-0 in favor and the motion carried for the County. The meeting adjourned at 5:01 p.m. minutes:spb

TOWN OF JACKSON

ATTEST: _____________________________
Arne Jorgensen, Vice-Mayor

____
Sandra P. Birdyshaw, Town Clerk

Publish JH News & Guide: April 21, 2021

STAFF REPORT

Meeting Date:	5/3/21	**Meeting Title:**	JIM
Submitting Department:	Administration	**Presenter:**	Roxanne Robinson
Agenda Item:	Airport Budget	**Public Comment:**	

Purpose & Policy Considerations.

The Jackson Municipal Code and the Joint Powers Agreement between the Town and County requires Town Council and County Commission approval of the Airport budget.

Requested Action.

Recommendations.
Staff recommends the Town Council and County Commission consider the budget for the Airport Board and determine whether they are ready to adopt the budget as presented, pull the budget off of the consent calendar and discuss the budget, or whether they would like to continue action on the budget to the June 7 Joint Information Meeting.

Background.
The Joint Powers Agreement between the Town and County indicates that the Airport Board must submit their budget on or before May 1st of each year to the Town Council and the County Commissioners (June 1st for Municipal Code). The budget is then subject to alteration, modification or revision, and approval by the Town Council and the Board of County Commissioners. The purpose of this agenda item is for the Town Council and County Commission to receive the budget and consider whether they are ready to adopt the budget as proposed, ask questions and discuss any issues of concern, or whether they would like to postpone discussion on the budget until the June 7 Joint Information Meeting.

An excerpt from the Municipal Code is below:
2.36.080 Budget submission – Funding.

The board shall submit on or before the first day of June of each year, to the town council, and to the board of county commissioners, Teton County, a proposed budget for the ensuing fiscal year which will be from July 1st of each year until June 30th of the ensuing year. Said budget shall be subject to alteration, modification or revision by the town council or board of county commissioners and after being approved by them shall be adopted as the fiscal plan of the board for the subsequent year. Such fiscal plan as approved by the board of county commissioners and town council shall be funded from revenues derived from the Jackson Hole Airport operation, supplemented by additional appropriations on an equal basis from the county of Teton and the town of Jackson.

An excerpt from the JPA is below:

8(d) Budget Approval. The board shall submit on or before the 1st day of May of each year to the Teton County Board of County Commissioners and the Jackson Town Council a proposed budget for the fiscal year of July 1 through June 30. Said budget shall be subject to alteration, modification or revision by the Teton County Board of County Commissioners and the Jackson Town Council acting jointly, and after being approved by them, shall be adopted as the fiscal plan of the Board for the subsequent year.

Such fiscal plan shall be funded from revenue derived from the operation of the Jackson Hole Airport, state and federal grants and passenger facilities charges, supplemented if necessary by additional appropriations on an equal basis from Teton County and the Town of Jackson.

As noted in the budget, the Airport does not receive any direct funding from the Town of Jackson or Teton County. Representatives from the Airport will be at the meeting to answer questions.

The Town Council and County Commission have many options available to them in regards to this discussion of the Airport Budget.

1. Adopt the proposed budget as presented.
2. Ask questions, and then either adopt or postpone action on the budget.
3. Ask the Airport Director for further information or clarification of issues to be presented at the June 1, Joint Information Meeting.
4. Alter, modify and revise the budget and ask the Airport Board to come back and present their changes to the Town Council and County Commission at the June 1 Joint Information Meeting.
5. Other.

Stakeholder Analysis.

The stakeholders involved in this situation include employees of the Airport, residents of the Jackson Hole community and regional area, guests visiting our community and the regional area, businesses in the valley as well as our residents who live in the valley but may use the Airport to commute to businesses outside of the area.

Alternatives (Optional).

Comprehensive Plan & Priority Alignment.

Airport operations directly contribute to Section 6 under Quality of Life related to a Diverse and Balanced Economy. This section in the Comprehensive Plan discusses the encouragement of businesses and businesspeople that could work from anywhere locating here and the Airport is a critical component of that connectivity and ability to work remotely. The Airport does not require investment of local funds for economic development and this is in direct alignment with Strategy 6.3.S.1.

Fiscal Impact.

None. The Town and the County do not currently supplement the Jackson Hole Airport Operation.

Staff Impact.

None.

Attachments or Links.

Airport Budget

Suggested Motion. *Council always has the option to adopt, approve with conditions, continue, or deny items*.

Should the Council and Commission be ready to adopt the budget as presented, the motion would be:
I move to approve the proposed budget for the Airport as presented.

Jackson Hole Airport Operating Budget 2021-2022

The following document presents the Jackson Hole Airport Board's operating budget for the Fiscal Year 2021-2022.

Finance Department
JACKSON HOLE AIRPORT
APRIL 15, 2021

Table of Contents

Background

The following pages present the Jackson Hole Airport Board's ("the Board") operating budget for fiscal year 2021/2022. The Town of Jackson and Teton County created the Board by joint resolution in 1967. The Board consists of five members jointly appointed by the Town and County. The Joint Powers Agreement sets forth the terms by which the Town, County and Airport operate together. Under this agreement, the Town and County annually review the Airport Budget. The Town and County also sign all FAA grant agreements as co-sponsors. The Board operates under the authority of the Joint Powers Agreement and under such has ownership of all facilities, equipment, lease holdings and operating rights.

The Board adopted a Certificate of Organization on January 2, 1968, pursuant to the Town of Jackson Ordinance and Board of Teton County Commissioners Resolution officially forming the Airport Board and electing officers. Annually the Certificate of Organization is renewed, and new officers are elected as appointed by the Town and County. For the year February 1, 2021 – January 31, 2022 the slate of officers is: John Eastman, President; Bob McLaurin, Vice President; Ed Liebzeit, Treasurer; Valerie Brown, Secretary; Jerry Blann, Member. The Board operates the Airport inside the boundaries of Grand Teton National Park ("the Park") under a Use Agreement with the U.S. Department of Interior. The Third Amendment to the Use Agreement extended the term to April 23, 2053 and the Fourth Amendment established the current Use Fee being paid by the Airport to the Park.

The Board's fiscal year is from July 1 – June 30 each year. Once the Board approves the budget it is submitted to the Town and County for review by May 1st of each year. Changes to the Board-approved rates and charges are made prior to July 1 by resolution. This includes changes to ground transportation fees, parking fees, rents and other standard fees.

The Board operates the Airport as a business enterprise to be financially self-sufficient. The Airport does not have the authority to tax and does not use local tax dollars, property tax or sales tax for operations. The Airport is funded primarily by fees paid by airport users, including airlines and businesses that operate at the airport. As determined in the WYDOT 2020 Aviation Economic Impact Study, the Airport generates more than $1.3 billion in annual economic benefit for the state of Wyoming. Locally, the economic impact for the airport is $1.2 billion and 14,910 jobs. (http://www.dot.state.wy.us/home/aeronautics/2020-aviation-economic-impact-study.html)

Impacts of COVID-19

Air Service

At the start of the COVID-19 pandemic, passenger traffic quickly declined through the second half of March 2020 to a low in April 2020 at 93.9% below pre-COVID levels. The initial downturn occurred in April-June which coincides with the airport's "off-season" or non-peak travel. Having the majority of reduced travel during the Airport's non-peak travel season as well as a stronger recovery than has been experienced by other airports in the U.S has resulted in better than forecasted enplanement numbers through this fiscal year 2020/2021. The Airport estimates fiscal year 2021/2022 enplanements will be down -23% from 2019/2020 levels and will be -10% below 2020/2021 levels.

Part of this recovery to more normal levels has been due to the addition of a new airline, Alaska Airlines in December 2020. Alaska currently has direct flights to three new destinations for the Airport, to San Diego, San Jose, and Seattle. They have indicated they will continue flying through this next fiscal year. In addition to Alaska, Frontier, Sun Country, and Allegiant have all committed to new air service this next fiscal year. There were 15 direct flight destinations to/from the Airport in 2020/2021 served by four air carriers. This fiscal year the number is anticipated to increase to 17 direct flight destinations and seven air carriers.

Finance
Due to the weakened demand for air travel and the uncertainty of each revenue stream as a result of the pandemic this past year, Airport staff worked diligently to determine what expenses were necessary and which could be deferred. While virtually all income channels felt impacts, the Airport has been able to provide relief to airport concessionaires who were impacted by the COVID pandemic. Congress awarded $19.8 million in relief funding to help pay for debt service, and operating expenses through the Coronavirus Aid, Relief, and Economic Security Act (CARES) and Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA). The Airport finance department, project managers and engineers frequently review the cashflow and capital plan to ensure the financial plan established with the 2020/2021 budget remains on track and is aligned with the budgetary goals.

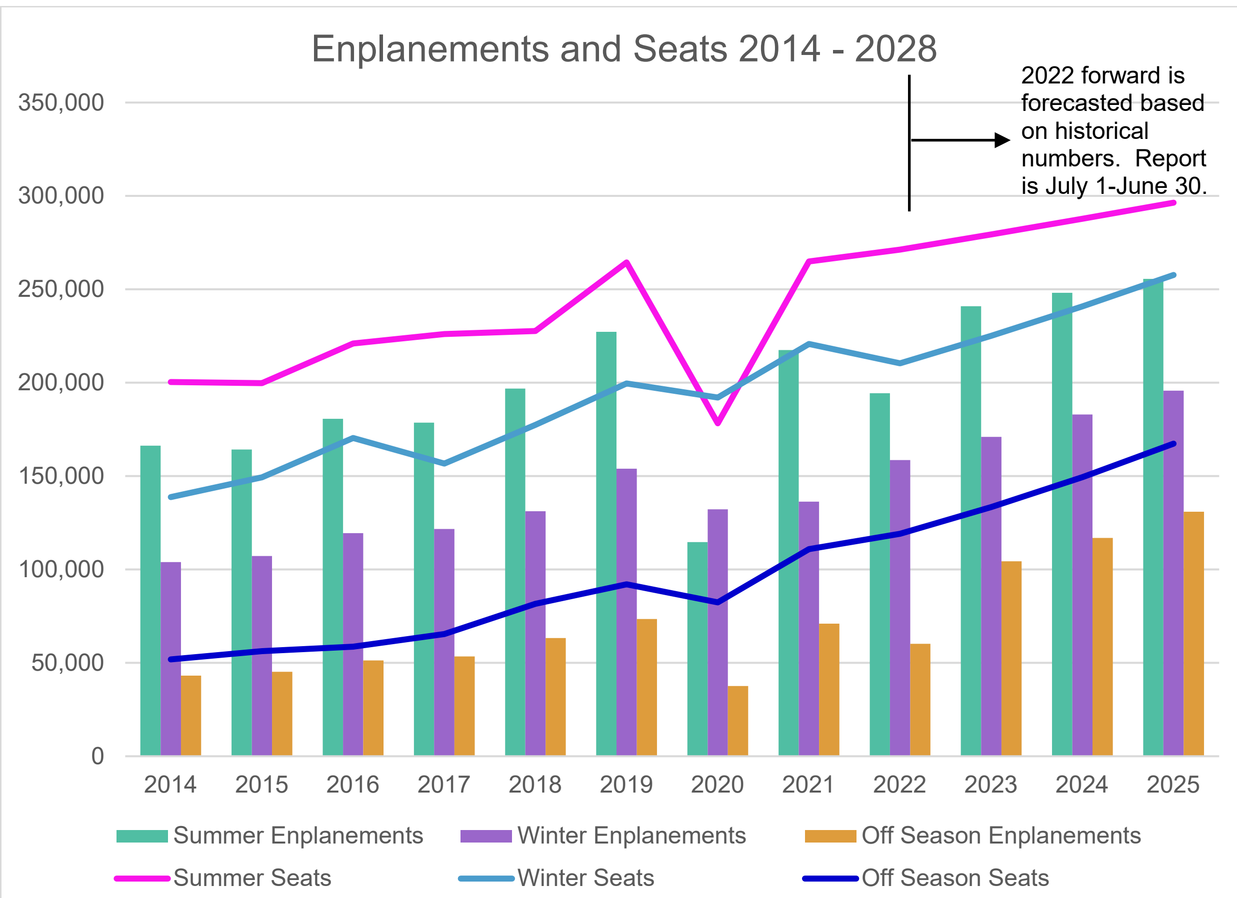
Operations
There were a number of operational changes made at the Airport due to the COVID pandemic. The Airport immediately began several measures to protect travelers and employees from COVID. These measures included:

- upgrading the terminal HVAC filtration system,
- installing hand sanitization stations throughout the terminal,
- providing free face coverings throughout the terminal,
- initiating enhanced cleaning and disinfecting throughout the airport,
- installing barriers throughout the terminal,
- installing decals for physical distancing,
- initiating a public awareness campaign with announcements in the terminal and visual signage including QR codes with more information for guests,
- hiring additional staff to provide information to travelers and inform them about the federal and local mask mandates.

In addition to the operational changes, the Airport immediately made staffing adjustments as well. All staff were separated into two teams to ensure there would be adequate personnel available in the event of a quarantine. Additionally, the Airport instituted an Emergency Leave policy. This was critical to ensure that the Airport maintained fully trained staff at the necessary numbers to perform the required duties.

Airport Activity

Evaluating the Airport's activity numbers is important to planning long-term needs for infrastructure, staffing, and operations. It has been challenging this past year to determine accurate forecasts for airport activity. The forecasts across the aviation industry have become increasingly unreliable due to COVID's impact on travel. The Airport has worked with JH Air Improvement Resources and the individual air carriers to determine activity levels for this next year and beyond. What has become apparent over the past few months is that travelers feel mountain resort destinations are a good location to visit. The demand driving the addition of new air service to the Airport appears to support this observation. Additionally, vaccine distribution, mask mandates, and emerging travel restrictions will likely play a part in travelers' decisions to fly. The numbers in the forecast below represent a conservative perspective used for the financial outlook presented in this budget.



Budget Goals
The goals for this budget cycle are as follows:

- Operate a safe, secure, and environmentally responsible airport.
- Fiscal responsibility - execute a financial plan that provides the financial resources necessary to achieve the capital, operating, and cash flow objectives while maintaining the Airport's strong financial position.
- Provide services that exceed customer expectations.
- Cultivate mutually beneficial community partnerships.
- Deliver and maintain world class facilities.
- Attract, develop, and retain high performing employees – Employer of Choice.

Jackson Hole Airport Board Budget Summary
This year we continue to present the budget with three enterprise centers and six cost centers. The enterprise centers include the Fuel Farm, Security Operations and Airport Operations. The six specific cost centers remain unchanged from prior years and include: airfield, landside, terminal, other buildings and grounds, environmental, and community outreach. Revenues, expenses and cost centers for the various enterprise centers and their associated cost centers are outlined in the following pages. During this next fiscal year, the Airport will be closed for 78 days for a runway reconstruction project. The Board and staff are working hard to ensure the impact to the community and travelers is minimized during this time. Some of this work includes expanded community outreach and messaging, enhanced contractor incentives for early/on-time opening and coordination with community partners/stakeholders to reduce or eliminate potential disruptions caused by the closure. There will be a significant reduction in revenue during the closure since almost all of the Airport's revenue is generated by travelers. The Airport anticipates a continuation of most expenses including cleaning, repair and maintenance, personnel, and utilities. These items are more fully described in the sections below.

When preparing the comparisons for the budgeted profit and cost centers the Board felt it was important to use accurate historic values. The pandemic skewed financial numbers this past fiscal year, therefore the comparisons for this budget are against fiscal year 2019/2020 actual values. Another key factor in using fiscal year 2019/2020 is the fact that the runway closure period will roughly coincide with the start of the COVID pandemic economic downturn. This allows for a comparison of July – March activity impact on the Airport operation for these two fiscal years.

Presented on the following page is a chart summarizing the Airport Board's total budget for fiscal year 2021/2022.

Revenues		2021-2022
	Airport Operations	14,165,014
	Security Operations	6,474,200
	Fuel Farm Operations	14,054,092
	FBO Operations	-
	CARES/CRSSA Funds	8,668,018
Total Revenue		43,361,324
Expenses		
	Airport Operations	(14,145,056)
	Security Operations	(6,802,579)
	Fuel Farm Operations	(14,554,956)
Total Expense		(35,502,591)
	Net Income	7,858,733
Capital and Debt Sources		
	Federal Grants	37,864,063
	State Grants	1,634,087
	Fuel Fees	1,449,490
	Passenger Facility Charge	1,677,202
	Customer Facility Charges	1,713,406
	Loan Funding	4,852,742
Total Capital and Debt Sources		49,190,990
Capital Expenditures		
	FBO Campus	(1,793,325)
	Terminal	(17,695,910)
	Airfield	(38,299,844)
	Landside	(617,000)
	Equipment	-
	Minor Capital Projects	(645,000)
Total Capital Expenditures		(59,051,079)
Debt Service		
	Terminal	(503,012)
	Rental Car QTA	(1,435,001)
	Fuel Farm	(1,038,021)
	FBO - Hangars	-
	Restaurant	-
Total Debt Service		(2,976,034)
	Subtotal Capital and Debt	(12,836,123)
To/(From) Net Reserves FY 21/22		(4,977,390)
Unrestricted Cash Balance Forecast FYE June 30, 2021		17,750,267
Unrestricted Cash Balance Forecast FYE June 30, 2022		12,772,877
Enplanements Forecast FYE June 30, 2022		377,630

Current/Future Bonds	Annual payment	Debt Balance 6/30/2022
FIB Terminal Refi (Call date 10/12/2021)	252,195	-
FIB QTA Call date (10/12/2028)	1,435,001	7,490,000
BOW - Terminal Bag Claim (Call date 5/5/2025)	250,817	893,541
BOW - Fuel Farm (Call Date 8/5/2028)	1,038,021	5,644,741
Restaurant Bond (10 yrs at 5% interest)	-	2,350,000
FBO Bond H3/GSE (20 yrs at 6% interest)	-	1,402,325
FBO Bond Terminal Complex (20 yrs at 7% interest)	-	-
Current/Future Bonds Pmts/Balances	2,976,034	17,780,607

Overall Debt Service Coverage Ratio	4.27

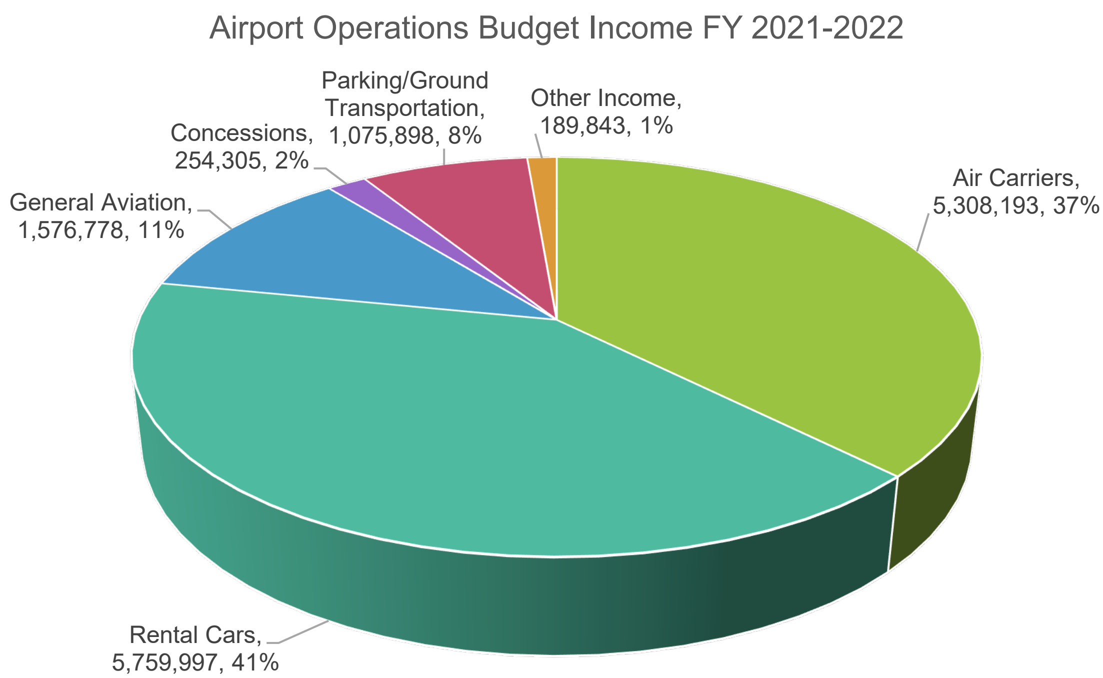
Airport Operations
The Airport operating budget is a stand-alone enterprise center separate from security operations and fuel farm operations. All revenues generated from the operation of this enterprise center, including rents, landing fees, and other operating fees, will be used to offset the expenses related to airport operations. This budget year the airport will use the balance of the Coronavirus Aid, Relief, and Economic Security (CARES) grant as well as the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) grant to supplement operating expenses and debt service. The year-end balance expected from airport operations is anticipated to be -$14,680,229 including airport funded capital expenses. This is before the $8,668,018 in CARES/CRRSAA grant funding from Congress which was approved in fiscal year 2020/2021. The grant money can be used for any FAA approved airport operating expense or airport debt service. The funding will be used to support operating expenses and debt service payments in fiscal year 2021/2022. Therefore, including this funding, the Board anticipates using $4,977,390 from net reserves to support Airport operations (including capital) in fiscal year 2021/2022. The specific details for the airport operations enterprise center are outlined on pages 8-20. The Airport's capital plan can be found on pages 25-26.

Security Operations
Security has been broken out as an individual enterprise center with a separate budget from the Airport operating budget. All income and expenses related specifically to security operations are in this budget. The revenue in this enterprise center covers the security screening of both passengers, and concessions entering the secure area of the airport. It also covers costs associated with overall airport security including the Town of Jackson law enforcement officer presence and night security at the airport. The additional airport security is achieved through two contracts: one for night security services with Jackson Hole Security and the other with the Town of Jackson for federally mandated law enforcement officer presence during airport screening operations. During the closure period, the Airport does not anticipate reimbursement from TSA for the security screening program. However, it will be necessary to retain all employees during this period to ensure fully trained staffing numbers for the reopening. In addition to retaining Airport security staff, the Board anticipates retaining the night security and Town of Jackson law enforcement personnel during the runway closure. Due to the large number of personnel working on the airport, it will be necessary to maintain a high level of security presence to ensure compliance with airport security requirements and ensure full operational capabilities by the opening date. The balance from operating the Security Operations enterprise center is -$328,379. The Security Operations enterprise center details can be found on page 21.

Fuel Farm
The fuel farm operation has been set up with an individual operating budget including income, expense, and debt service payment. Fuel sales have been adjusted based on predicted activity levels for the upcoming budget year. Income includes fuel and glycol revenues, the administration fee on fuel and glycol, and the fees on fuel delivered. Fuel farm expenses include fuel and glycol purchases, glycol recovery and trucking

expenses, labor, overhead and maintenance expenses at the fuel farm, and glycol recapture pad and debt service. During the runway closure there will be continued expense including staffing and debt service. However, there will not be any income earned. Year-end income anticipated to be received from the fuel farm operations are -$89,394 after debt service. The fuel farm enterprise center information is detailed on page 22.

Airport Operations Revenue Summary
As highlighted above, the Board operates the Airport as a business enterprise to be financially self-sufficient. The Airport does not have the authority to tax and does not use local tax dollars, property tax or sales tax for operations. Aeronautical revenues are collected from both the fixed base operator and the airlines as well as other aeronautical users of the airport. Non-aeronautical revenues are collected from a variety of sources including terminal concessions, rental cars and parking. These revenue streams are used to fund cost center expenses. As previously discussed, the Airport anticipates a reduction in operating revenues due to the 78-day runway closure from the reconstruction project. There are six profit centers for the airport including air carriers, rental cars, general aviation, concessions, parking/ground transportation, and others. A more detailed review of the anticipated revenues and sources for each of these profit centers is below.



Air Carriers
Air Carrier income is derived from two sources: landing fees and terminal rents. These revenues are used to offset expenses related to the airfield and terminal operations. Travel to the Jackson Hole area is expected to increase through the next fiscal year. Discussions with the airlines have included a 10% increase in terminal rents and landing fees. Landing fees are calculated on a maximum certified gross weight (CGW) basis and will adjust to $5.07 per 1,000 pounds landed CGW.

Air carrier revenue is expected to increase 3% for fiscal year 2021/2022 to $5,308,193 from the actual number in fiscal year 2019/2020. This is due to a projected increase in activity levels over the next fiscal year (in spite of the closure) combined with increased rents and landing fees. Of this, $2,309,149 is comprised of terminal space rental and the remaining $2,999,044 is landing fees.

Rental Cars

Rental car revenue is predominantly composed of minimum annual guaranteed bid amounts (MAGs). The rental car agreements were re-bid this past year in an open competition bid process establishing new MAGs. Additionally, the bid process determines the top three bidders for the contract period which will be Avis/Budget, Enterprise-Alamo/National, and Enterprise Rent A Car. By contract, the on-airport rental car companies are required to pay 10% of gross revenue or their MAG, whichever is higher. The contract does allow for MAG relief if the passenger activity levels drop by 25% or more for three consecutive months. This provision was met in the last fiscal year. The rental car companies accounted for the runway closure period with lower MAGs this upcoming fiscal year and a return to normal the following two years. The rental cars also pay rent for space in the terminal and parking lot (including storage spaces) to help offset the expenses related to the terminal and landside cost centers. The terminal rent will continue during the runway closure so that the rental car companies can assist any non-air travelers who may need vehicle rentals. Finally, the rental cars pay rent, operations and maintenance costs for the use of the rental car quick turnaround (QTA) car wash facility. These fees help to offset the cost of operating the QTA facility. The rental car revenue for fiscal year 2021/2022 is anticipated to be $5,759,997. This is a 10% adjustment from the actual amount received in fiscal year 2019/2020 of $5,230,070. The increase is due to an increase in MAGs and an adjustment in terminal rent.

General Aviation

The general aviation revenue source includes landing fees collected from general aviation users as well as concession fees and rents received from the fixed base operator and general aviation contracts. The majority of general aviation revenue is used to help pay for airfield related costs. General aviation traffic was not as strongly impacted by the COVID pandemic as previously anticipated. This upcoming fiscal year, the adjustment for the runway closure has been made which is reflected in a -7% decrease in revenue from the fiscal year 2019/2020 actual receipts. This revenue stream is budgeted to be $1,576,778 for fiscal year 2021/2022.

Concessions

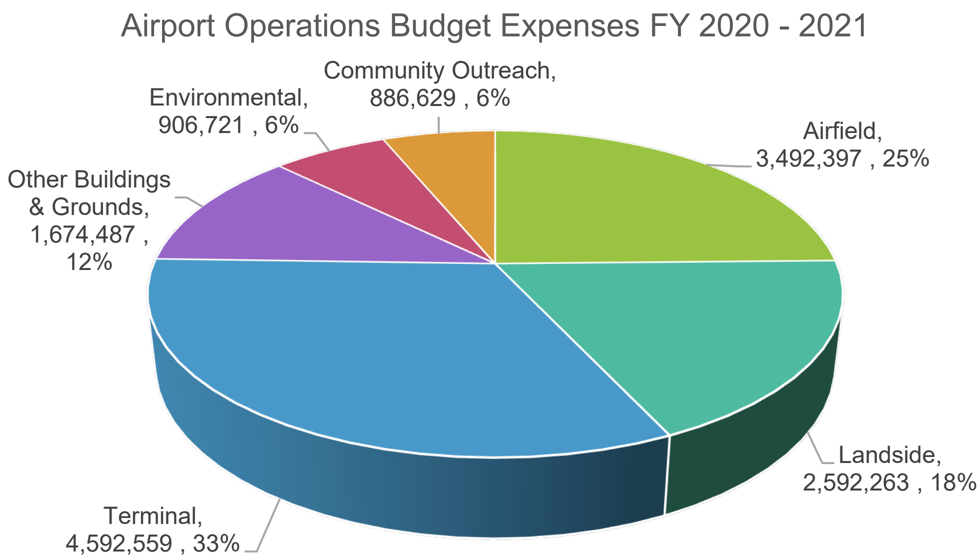
Much of the income from concessions is received from restaurant revenue. All concession revenue is dependent on activity level and has been adjusted based on anticipated reduced activity during the runway closure. The restaurant revenue is composed of either a percentage of gross revenue or minimum annual guarantee. The operator pays whichever amount is higher. In addition to restaurant revenue, additional concession income is received from catering and vending machines. The concession revenue stream helps to fund the terminal cost center. Concession revenue is budgeted to be $254,305 for fiscal year 2021/2022.

Parking/Ground Transportation
Parking and ground transportation revenue includes parking fees and ground transportation access fees. Parking and ground transportation fees will remain the same for this fiscal year. These fees help to support the maintenance and upgrades of the airport's roadways and parking lots. The Airport is projecting a decrease in paid parking nights and ground transportation fees due to the runway closure. For fiscal year 2021/2022, parking/ground transportation income is budgeted to be $1,075,898, a decrease of -18% from fiscal year 2019/2020 actual.

Other Income
Other income includes interest income, advertising income, and other airport revenue. As a result of the economic downturn, we have lost some vendors resulting in a decrease in airport revenue. Additionally, due to the runway closure, the Airport anticipates a decrease in revenue from the Wyoming gas tax refund. The budgeted amount for fiscal year 2021/2022 is $189,843.

Airport Operations Expense Summary

As presented on the following pages, the budget has been developed to be driven to accomplish the airport's financial objectives. These objectives were detailed above but more broadly include: 1) operate a safe, secure and environmentally responsible airport, 2) exceed customer and community expectations, 3) capital reinvestment to deliver and maintain a world class facility.



Budgeted expenses for airport operations are $14,145,056. Operating expenses exclude security operations and fuel farm expenses as those are reflected in separate budgets on pages 21 (security) and 22 (fuel farm) following the detailed cost center information.

The number of full-time equivalent staff for Airport (non-screening) employees is projected to increase to 50 for this upcoming fiscal year 2021/2022 including seasonal hosts and seasonal winter operations employees. Screening staff will remain at 62 including support staff. Finally, there is a 1.33% increase in health insurance this year. The proposed personnel expense adjustments are as follows:

- Addition of five full time employees = $548,300 (fully burdened rate)
- 5% pool for merit adjustment = $165,300
- Increase in housing and transportation stipend ($500 to $750) = $304,500
- Adjust Employee Assistance Program = $100,000
- Increase in health insurance of 1.33% = $11,522

The below table presents the fiscal year 2021/2022 budget numbers compared with actual fiscal year 2019/2020 numbers as well as projected year end.

	Proposed Budget Operating Expense FY 2021-22	Operating Expense Actual FY 2019-20	Projected Operating Expense FY 2020-21
Payroll	5,998,129	4,556,750	4,524,267
Administrative Expense	2,311,064	2,329,221	2,022,615
Utilities	638,563	550,465	580,517
Snow Removal Expense/other	418,619	353,091	344,671
Equipment (non-capital) Expense	392,600	139,216	114,491
Customer & Employee Relations	332,825	271,350	184,814
Environmental Planning & Ops	736,022	625,821	922,193
R & M - Building	1,638,720	1,261,103	1,425,854
R & M - Operations	346,000	219,346	266,835
R & M - Vehicles	304,352	239,465	252,830
Security Operations	146,500	112,210	143,905
QTA Operations	320,662	248,292	83,841
ARFF	242,000	72,203	204,566
Noise Monitoring and Fly Quiet Program	175,000	111,900	149,685
Control Tower Operation	144,000	34,651	99,282
TOTAL OPERATING EXPENSE	**14,145,056**	**11,125,084**	**11,320,365**

Airport Operations Budget Cost Centers

The Airport experienced record passenger travel in 2019 followed by a marked downturn as a result of the COVID pandemic. While passenger traffic has been steadily increasing and visitor numbers may reach 2018 levels this year, the effects of the economic downturn are still being experienced. Additionally, the Airport has increased costs in some areas related to passenger safety and outreach to ensure travelers feel confident returning to the Jackson Hole area.

There are six direct cost centers for the Airport: airfield, landside, terminal, other buildings and grounds, environmental, and community outreach. There are also 15 indirect cost centers for the Airport. The indirect cost centers include areas such as personnel expenses, utilities and building expenses, operations and maintenance expenses and equipment expenses.

When comparing the 2021/2022 budget with previous years' numbers, the most accurate picture again comes from a comparison to 2019/2020 actual numbers. This is because 2019/2020 was the fiscal year when the start of the COVID pandemic was felt. Using this point for assessment will provide a more accurate comparison to the proposed runway reconstruction closure period. A few key areas are highlighted below followed by more detailed information for each cost center.

The below comparisons are against 2019/2020 actual expenses:

- Building repair and maintenance has been increased by $377,617 to allow for continued investment in the facilities and to avoid deferred maintenance.
- Non-capital equipment expenses have been adjusted by $253,384 to account for replacement of ARFF equipment and an improvement to the radio communication infrastructure at the Airport.
- Personnel expenses have been adjusted this year to include the items detailed on page 11 including the addition of five staff.
- ARFF has been increased by $169,797 to provide for continued COVID-19 specific response items. This will continue to be a valuable expense in order to regain passenger comfort with air travel.

In allocating overhead expenses to the cost centers, staff again reviewed staff hours dedicated to the centers as well as the budgeted costs associated with each indirect cost center. This was compared with the prior year's percentages to determine what, if any, adjustments were needed. The expenses for the indirect cost centers excluding administrative expenses were allocated to the direct cost centers based on this analysis. After those direct and indirect costs were allocated to the direct cost centers, administrative expenses were allocated based on the total actual direct and indirect costs for each cost center. This same method was used to allocate administration payroll to the direct cost centers. The overall budget numbers and percentages of the FY 2021/2022 budget for allocation purposes can be found on the following table.

	Proposed Budget Operating Expense FY 2021-22	Airfield		Landside		Terminal		Other Buildings & Grounds		Environmental		Community Outreach	
Payroll	5,998,129	29%	1,739,458	24%	1,439,551	30%	1,769,448	6%	371,884	4%	209,935	8%	467,854
Administrative Expense	2,311,064	35%	808,872	20%	462,213	32%	739,541	10%	231,106	1%	23,111	2%	46,221
Utilities	638,563	4%	22,505	2%	11,611	70%	448,906	21%	136,591	2%	9,782	1%	9,167
Snow Removal Expense/other	418,619	70%	291,668	26%	110,298	0%	-	4%	16,653	0%	-	0%	-
Equipment (non-capital) Expense	392,600	45%	174,824	17%	67,169	20%	77,865	17%	65,047	1%	2,384	1%	5,312
Customer & Employee Relations	332,825	0%	-	0%	-	0%	-	0%	-	15%	50,000	85%	282,825
Environmental Planning & Ops	736,022	0%	-	25%	181,131	9%	65,631	0%	-	59%	436,511	7%	52,750
R & M - Building	1,638,720	0%	-	0%	-	80%	1,315,615	20%	323,105	0%	-	0%	-
R & M - Operations	346,000	37%	127,500	44%	153,500	7%	22,500	6%	20,000	0%	-	7%	22,500
R & M - Vehicles	304,352	51%	155,195	38%	116,391	4%	13,254	6%	19,513	0%	-	0%	-
Security Operations	146,500	30%	43,950	30%	43,950	30%	43,950	10%	14,650	0%	-	0%	-
QTA Operations	320,662	0%	-	0%	-	0%	-	100%	320,662	0%	-	0%	-
ARFF	242,000	53%	128,425	3%	6,450	40%	95,850	5%	11,275	0%	-	0%	-
Noise Monitoring and Fly Quiet Program	175,000	0%	-	0%	-	0%	-	0%	-	100%	175,000	0%	-
Control Tower Operation	144,000	0%	-	0%	-	0%	-	100%	144,000	0%	-	0%	-
TOTAL OPERATING EXPENSE	**14,145,056**		**3,492,397**		**2,592,263**		**4,592,559**		**1,674,487**		**906,721**		**886,629**

* Percentages reflect cost center allocations. They are not representative of comparisons against prior year's activity.

Airfield Cost Center:
This cost center includes the costs associated with the airfield and air carrier apron including snow removal, aircraft rescue firefighting, operations and maintenance expenses, and utilities expenses. The budget for this cost center represents a 27% increase over the actual fiscal year 2019/2020 amount. This is due to both an increase in non-capital equipment and an increase in ARFF expenses. Non-capital equipment increased due to an investment in an airport emergency operations center including an ARFF information center and replacement of the ARFF SCBA compressor. The adjustment in ARFF is related to emergency operations response including COVID-19 specific efforts. There is also an adjustment in utilities due to a reallocation of expenses.

Airfield

	Proposed Budget Operating Expense FY 2021-22	Operating Expense Actual FY 2019-20	Projected Operating Expense FY 2020-21
Payroll	1,739,458	1,160,604	1,312,037
Administrative Expense	808,872	815,227	707,915
Utilities	22,505	110,093	116,103
Snow Removal Expense/other	291,668	247,164	241,270
Equipment (non-capital) Expense	174,824	32,020	26,333
Customer & Employee Relations	-	-	-
Environmental Planning & Ops	-	12,516	18,444
R & M - Building	-	-	-
R & M - Operations	127,500	65,804	80,050
R & M - Vehicles	155,195	95,786	101,132
Security Operations	43,950	33,663	43,171
QTA Operations	-	-	-
ARFF	128,425	54,152	153,425
Noise Monitoring and Fly Quiet Program	-	-	-
Control Tower Operation	-	-	-
TOTAL OPERATING EXPENSE	**3,492,397**	**2,627,030**	**2,799,881**

Landside Cost Center:
This cost center includes the expenses associated with the parking lots and roadways at the Airport. The increase in the landside cost center over actual fiscal year 2019/2020 is 30%. Environmental increased over 2019/2020 actual by $149,839 due to a reallocation of expenses. Repair and maintenance (R & M) operations increased $131,565 over 2019/2020 actual expenses because of parking lot access revenue control system expenses and a reallocation of other expenses in this indirect cost center. There is also an adjustment in utilities due to a reallocation of expenses.

Landside

	Proposed Budget Operating Expense FY 2021-22	**Operating Expense Actual FY 2019-20**	**Projected Operating Expense FY 2020-21**
Payroll	1,439,551	911,350	1,085,824
Administrative Expense	462,213	465,844	404,523
Utilities	11,611	82,570	87,077
Snow Removal Expense/other	110,298	88,273	86,168
Equipment (non-capital) Expense	67,169	15,314	12,594
Customer & Employee Relations	-	-	-
Environmental Planning & Ops	181,131	31,291	46,110
R & M - Building	-	126,110	142,585
R & M - Operations	153,500	21,935	26,683
R & M - Vehicles	116,391	71,839	75,849
Security Operations	43,950	33,663	43,171
QTA Operations	-	-	-
ARFF	6,450	7,220	20,457
Noise Monitoring and Fly Quiet Program	-	-	-
Control Tower Operation	-	-	-
TOTAL OPERATING EXPENSE	**2,592,263**	**1,855,409**	**2,031,042**

Terminal:

Included in the terminal cost center are all costs associated with the terminal building including repair and maintenance, custodial, utilities, baggage system and certain security items related to access control (cameras, doors, alarms). Increases in this cost center include building repair and maintenance and ARFF. The terminal cost center increased over actual fiscal year 2019/2020 by 18%. Building R & M (repair and maintenance) is the largest adjustment of $306,732. This account was adjusted to allow for the continued investment in facilities and to avoid deferred maintenance. Additionally, ARFF was adjusted by $88,630 over 2019/2020 actual to include emergency response expenses. These are related to COVID-specific expenses. There is also an adjustment in utilities due to a reallocation of expenses.

Terminal

	Proposed Budget Operating Expense FY 2021-22	Operating Expense Actual FY 2019-20	Projected Operating Expense FY 2020-21
Payroll	1,769,448	1,561,143	1,357,280
Administrative Expense	739,541	745,351	647,237
Utilities	448,906	302,756	319,284
Snow Removal Expense/other	-	-	-
Equipment (non-capital) Expense	77,865	48,725	40,072
Customer & Employee Relations	-	-	-
Environmental Planning & Ops	65,631	31,291	46,110
R & M - Building	1,315,615	1,008,883	1,140,683
R & M - Operations	22,500	65,804	80,050
R & M - Vehicles	13,254	23,946	25,283
Security Operations	43,950	33,663	43,171
QTA Operations	-	-	-
ARFF	95,850	7,220	20,457
Noise Monitoring and Fly Quiet Program	-	-	-
Control Tower Operation	-	-	-
TOTAL OPERATING EXPENSE	**4,592,559**	**3,828,782**	**3,719,627**

Other Buildings and Grounds:
This cost center includes the Airport owned hangars, control tower, and the rental car quick turnaround wash facilities. Like the terminal cost center, significant expenses in this cost center include operations and maintenance for these buildings, custodial, and non-capital equipment expenses. This cost center represents a 37% increase over the actual FY 2019/2020 amount. The most significant change is in R&M Building which includes a fiber line project to buildings beyond the terminal and reinsulating Hangar 1. There is an adjustment in utilities due to a reallocation of expenses.

Other Buildings & Grounds

	Proposed Budget Operating Expense FY 2021-22	Operating Expense Actual FY 2019-20	Projected Operating Expense FY 2020-21
Payroll	371,884	314,416	271,456
Administrative Expense	231,106	232,922	202,261
Utilities	136,591	27,523	29,026
Snow Removal Expense/other	16,653	17,655	17,234
Equipment (non-capital) Expense	65,047	18,098	14,884
Customer & Employee Relations	-	-	-
Environmental Planning & Ops	-	-	-
R & M - Building	323,105	126,110	142,585
R & M - Operations	20,000	21,935	26,683
R & M - Vehicles	19,513	11,973	12,642
Security Operations	14,650	11,221	14,390
QTA Operations	320,662	248,292	83,841
ARFF	11,275	3,610	10,228
Noise Monitoring and Fly Quiet Program	-	-	-
Control Tower Operation	144,000	34,651	99,282
TOTAL OPERATING EXPENSE	**1,674,487**	**1,068,406**	**924,513**

Environmental:

This past year the airport continued the progress made in the area of environmental initiatives. The objective this year is to continue to work on the previously established initiatives including the noise monitoring and Fly Quiet Program and Environmental Planning & Operations. One item of note in this cost center is the mass transit study which has been included under the customer and employee relations indirect cost center in an amount equal to $50,000.

Environmental

	Proposed Budget Operating Expense FY 2021-22	**Operating Expense Actual FY 2019-20**	**Projected Operating Expense FY 2020-21**
Payroll	209,935	199,130	180,971
Administrative Expense	23,111	23,292	20,226
Utilities	9,782	27,523	29,026
Snow Removal Expense/other	-	-	-
Equipment (non-capital) Expense	2,384	25,059	20,608
Customer & Employee Relations	50,000	13,567	9,241
Environmental Planning & Ops	436,511	500,657	737,754
R & M - Building	-	-	-
R & M - Operations	-	21,935	26,683
R & M - Vehicles	-	35,920	37,925
Security Operations	-	-	-
QTA Operations	-	-	-
ARFF	-	-	-
Noise Monitoring and Fly Quiet Program	175,000	111,900	149,685
Control Tower Operation	-	-	-
TOTAL OPERATING EXPENSE	**906,721**	**958,983**	**1,212,119**

Community Outreach:

Community outreach has increased 14% this year over fiscal year 2019/2020 actual. With the projected activity levels and proposed projects as well as the ongoing COVID pandemic, continued messaging and community outreach will be invaluable this fiscal year. This is reflected in an increase in the customer and employee relations indirect cost center. The utilities and equipment items included in this cost center relate to telephone and computer expenses. As indicated in the table below, the majority of the cost in this cost center is payroll expense which includes the airport PIO and hosts which are paid out of this cost center as well as a portion of other staff salaries that have been allocated to community outreach.

Community Outreach

	Proposed Budget Operating Expense FY 2021-22	Operating Expense Actual FY 2019-20	Projected Operating Expense FY 2020-21
Payroll	467,854	410,108	316,699
Administrative Expense	46,221	46,584	40,452
Utilities	9,167	-	-
Snow Removal Expense/other	-	-	-
Equipment (non-capital) Expense	5,312	-	-
Customer & Employee Relations	282,825	257,782	175,573
Environmental Planning & Ops	52,750	50,066	73,775
R & M - Building	-	-	-
R & M - Operations	22,500	21,935	26,683
R & M - Vehicles	-	-	-
Security Operations	-	-	-
QTA Operations	-	-	-
ARFF	-	-	-
Noise Monitoring and Fly Quiet Program	-	-	-
Control Tower Operation	-	-	-
TOTAL OPERATING EXPENSE	**886,629**	**786,474**	**633,183**

Security Operations Budget

The airport continues to reflect all security operations in a separate enterprise center. Expenses include the provision of security screening services, night security, and the costs associated with the Town of Jackson Law Enforcement Officer agreement. As described previously, the Airport does not anticipate reimbursement from TSA for performance under the security screening contract during the closure which reduces revenue during this period. However, to ensure a full complement of adequately trained staff are available for the reopening, the Airport intends to retain all employees during the closure. All these items are reflected in the security operations budget presented below.

Revenues	**FYE 22**
TSA Security	6,334,375
TSA LEO	120,000
Security Badges	19,825
Total Revenues	6,474,200
Expenses	
Security Payroll	(6,110,095)
Claims	(10,000)
Consumables	(100,000)
Night Security	(92,935)
TOJ LEO	(489,549)
Total Expenses	(6,802,579)
Net To/(From) JHAB	(328,379)

Fuel Farm Operations Budget

The fuel farm operating budget is presented below. The Board continues to operate the fuel farm itself and expenses in the fuel farm budget include: one FTE, fuel purchase expense, maintenance, glycol trucking expenses, and insurance. Revenues include fuel sales (at cost), administration fees, and fuel facility use fees ($0.25/gallon). Fuel farm activity has been adjusted to reflect projected activity for FY 2021/2022 and includes the anticipated 78-day runway closure.

Revenues	
Fuel Revenue w/o fuel fees Jet A	12,000,624
Fuel Revenue w/o fuel fees AvGas	83,147
Customer Facility Fees $0.05/gal (Jet A)	288,815
Customer Facility Fees $0.05/gal (AvGas)	1,083
Fuel Facility Fees $0.20/gal (Jet A)	1,155,261
Fuel Facility Fees $0.20/gal (AvGas)	4,331
AvGas Revenue	421,407
Unleaded Gas Revenue	63,211
Unleaded Gas Administration	69,389
Dyed Diesel Revenue	10,408
Dyed Diesel Administration	13,467
Glycol T-I Revenue	632,711
Glycol T-I Administration	195,508
Glycol T-IV Revenue	163,652
Glycol T-IV Administration	50,569
Glycol Disposal Revenue	350,000
Total Revenues	**15,503,583**
Expenses	
Fuel Expense JetA	12,000,624
Fuel Expense AvGas	83,147
Fuel Expense AvGas	421,407
Fuel Expense UnleadedGas	63,211
Fuel Expense DyedDiesel	10,408
Fuel Expense Glycol T-I	632,711
Fuel Expense Glycol T-IV	163,652
Labor (2 FTE)	140,462
Maintenance and Overhead	57,091
Training	2,000
LAS Contract (training & calibration)	17,586
Glycol Disposal Expense	332,360
Trucking Expense	843
Insurance	91,047
Fire Sprinkler/Extinguisher/HVAC	5,000
Contingency Fees	50,000
Total Expenses	**14,554,956**
Sub-Total Company	
Revenues	15,503,583
Expenses	14,554,956
Funds available for debt service	948,627
Interest / Principal Loan Payment	1,038,021
Net To/From JHAB after Loan Payment	(89,394)

Debt

The Board will be issuing a bond this fiscal year for the restaurant reconstruction and the Hangar 3 construction project. All bonds issued by the Board are “revenue bonds” because they finance income-producing projects and payment of principal and interest on the bonds is secured by a specified revenue source. As required in the individual bond documents the Board holds sufficient funds as restricted cash to cover one year of debt service as well as other restricted cash investments to meet debt service requirements. For the fiscal year 2021/2022 the Board intends to retire the FIB 2018C WBC Terminal Refinance bond.

	Original Bond Amount	Annual Source	Annual Payment
FIB – 2018C WBC Refinance	$2,166,292		-252,195
FIB – 2018B Rental Car QTA	$10,700,000		-1,435,001
BOW – 2013 Terminal Bag Claim	$4,100,000		-250,817
BOW – 2018A Fuel Farm	$8,500,000		-1,038,021
Total Bond Payments			-2,976,034
Paid with PFC		503,012	
Paid with CFC		1,435,001	
Paid with Flow Fees		1,038,021	
Total Bond Sources		2,976,034	
Difference Payments/Sources			$0

- FIB 2018C WBC Refinance Bond has an interest rate of 5% and a current balance of $372,514 (April 1, 2021). The maturity date on the bond is October 12, 2021. The minimum coverage ratio for this debt instrument is 1.25x. PFCs are pledged for the repayment of the 2018C bond and are projected to provide 6.98x coverage.
- The BOW 2013 Terminal Bond has a 2.66% interest rate and a current balance of $949,985 (April 1, 2021). The maturity date for this bond is May 5, 2025. The minimum coverage ratio is 1.35x. PFCs are pledged for the repayment of the BOW Terminal Bond and are projected to provide a coverage of 7.02x in 2022.
- The BOW 2018A Fuel Facility Bond has an interest rate of 4.05% and a current balance of $6,562,517 (April 1, 2021). The maturity date for this bond is August 5, 2028. The minimum coverage ratio is 1.25x. The fuel facility fees and customer facility fees charged per gallon of aviation fuel pay the debt service. The projected coverage ratio provided by these fees for fiscal year 2021/2022 is 1.61x.
- The FIB 2018B QTA Bond has a current balance of $8,560,000 (April 1, 2021). The debt was bid as 10 separate bond issues of $1,070,000 to provide the most competitive interest rate. One bond is retired each year. The interest rates from year one through year 10 are 4.279%, 4.490%, 4.701%, 4.768%, 4.835%, 4.886%, 4.936%, 4.946%, 4.957%, 4.968%. The maturity date for the debt issue is October 12, 2028. The minimum coverage ratio is 1.25x. Rental car customer facility charges pay the debt service. The projected coverage ratio for fiscal year 2021/2022 is 1.32x.

Capital Plan

Capital expenses such as equipment purchases, and construction costs are funded through the Capital Improvement Program (CIP). Capital funds include the Federal Airport Improvement Program (AIP), state grant funds, Passenger Facility Charges (PFCs) and rental car Customer Facility Charges (CFCs). The Board recognizes the opportunity to work on several large projects simultaneously while the Airport is closed. These include the runway reconstruction, restaurant reconstruction, and checkpoint reconstruction. Additionally, there are several minor capital projects the Airport intends to complete such as an upgrade to the terminal paging system and an expansion of the airline common use system during this time. Some of these projects, such as the restaurant reconstruction, will take longer than the 78-day closure for the runway reconstruction. Staff is working with the construction management team to coordinate all projects and reduce the impacts to travelers as much as possible. Additionally, it is important to note that the CIP is developed each year and updated throughout the year as funding becomes available and projects change priority. The list is comprehensive and not all of the listed projects may be completed in a single year. All of the proposed projects for FY 2021/2022 are detailed in the capital list below.

FBO CAMPUS	Project Cost	Federal	State	Loan	Airport
Hangar 3A-C & GSE CMAR Design	337,325				337,325
Hangar 3A-C & GSE CMAR Pre-Construct Services	6,000				6,000
FBO Terminal & New Hangars Design	1,450,000			1,450,000	
TERMINAL					
Restaurant Expansion Project - Design	375,000			375,000	
Restaurant Expansion Project - CA/CO	425,000			425,000	
Restaurant Expansion Project - Construction	7,200,000			7,200,000	
Checkpoint Expansion - Design	300,305				300,305
Checkpoint Expansion - CA/CO	450,000				450,000
Checkpoint Expansion - Construction	10,000,000				10,000,000
Checkpoint Expansion -FF&E Seating	340,000				340,000
Terminal Ticket Counter Addition CA/CO	25,000				25,000
Terminal Ticket Counter Addition Construct (CMAR)	250,000				250,000
ATO to Holdroom Expansion-Design	40,000				40,000
ATO to Holdroom Expansion-CA/CO	210,000				210,000
ATO to Holdroom Expansion-Construction	660,000				660,000
Restaurant Kiosk Relocation (move to oversize baggage)-Des.	10,000				10,000
Restaurant Kiosk Relocation (move to oversize baggage)-CA/CO	10,000				10,000
Restaurant Kiosk Relocation (move to oversize baggage)-Const	550,000				550,000
Automated Exit Lane-Construct	123,000				123,000
Admin Office Remodel/Upgrades-Design	22,605				22,605
Admin Office Remodel/Upgrades-CA/CO	100,000				100,000
Admin Office Remodel/Upgrades-Construct	1,500,000				1,500,000
Project Coordinator/Owners Rep	60,000				60,000
AIRFIELD					
Runway Design Phase II (Reconstruction)	140,000	140,000			
Runway Reconstruction CA/CO Phase 1 - 2021	410,000	410,000			
Runway Reconstruction CA/CO Phase 2 - 2021_2022	965,000	965,000			
Runway Reconstruction Phase 1 - 2021_2022	10,000,000	10,000,000			
Runway Reconstruction Phase 2 - 2021_2023	30,000,000	30,000,000			
Runway Design Phase III (Deice Capture and Treatment)	300,000	300,000			
Taxiway & Deice Pad Design 23-24	175,000	175,000			
Taxiway & Deice Pad CA/CO 23-24	750,000	750,000			
Seal Coat and Mark Pavements - Design	5,906		5,670		236
Seal Coat and Mark Pavements - CA/CO	16,938		16,260		678
Seal Coat and Mark Pavements - Construction	250,000		240,000		10,000
Wildlife Hazard Modifications	120,000				120,000
Runway Lights (replace bulbs with new project)	152,000				152,000
LANDSIDE					
Pavement Maintenance Parking Lot/Access Road/Curb Repairs	245,000				245,000
Hangar 1 Improvements (garage doors & small expansion)	122,000				122,000
Admin Office Space	250,000				250,000
Pump and Treat System Design	500,000				500,000
Spring Gulch Roadwork	200,000				200,000
EQUIPMENT					
New SRE (Broom or Plow trucks)	400,000				400,000
MINOR PROJECTS/JAC OPS					
Terminal Paging System	250,000				250,000
Electronic Key System	95,000				95,000
Terminal Powered Seats	250,000				250,000
Automated Terminal Biometrics(now ticket counter/cabinet/inserts)	50,000				50,000
Expand Common Use System	500,000				500,000

Update: March 11, 2021

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		FINAL Budget FY 2020-2021	**Proposed Budget FY 2021-2022**
PAYROLL	ANNUAL (AIRPORT)	**$2,901,962**	**$2,935,681**
	SNOW REMOVAL PAYROLL	**$348,256**	**$393,113**
PAYROLL TAXES	ANNUAL (AIRPORT P/R TAXES) - 12.8%	**$445,148**	**$574,729**
RETIREMENT	WYOMING RETIREMENT (17.19%)	**$421,784**	**$636,242**
CONTRACT SERVICES	CONTRACT CLEANING DAY & NIGHT	$700,000	$700,000
	Special Services On-Call (Engineering, Architectural, Grant Closeout)	$50,000	$50,000
	Common Use System	$25,000	$60,000
TOTAL CONTRACT SERVICES		**$775,000**	**$810,000**
EMERGENCY RESPONSE	Services	$275,000	$0
	Supplies	$100,000	$75,000
	Other	$25,000	$20,000
TOTAL EMERGENCY RESPONSE		**$400,000**	**$95,000**
INS. PROPERTY AND LIABILITY	PROPERTY AND LIABILITY INSURANCE	**$579,746**	**$686,988**
HEALTH INS. (ins, consult, HSA, HRA)		**$779,629**	**$893,364**
Housing Allowance / Employee Assistance Program (390,000) / (100,000)		**$227,500**	**$490,000**
Emp. Assist Program: Fitness & Move In and Loan ($55,000) & Master Lease (12,000) & ID Theft Protect ($8,000)		**$70,500**	**$75,000**
BAGGAGE SYSTEM MAINT. AND PARTS	Service contract	$50,000	$50,000
	Parts	$35,000	$25,000
	On site annual training for Ops personnel	$12,000	$0
	Rytec Doors Parts & Service	$30,000	$20,000
TOTAL BAGGAGE SYSTEM MAINTENANCE & PARTS		**$127,000**	**$95,000**
PARKING CREDIT CARD SERVICE		**$0**	**$51,500**
OFFICE EXPENSE	OFFICE SUPPLIES & CREDIT CARD FEES	$35,000	$36,050
	General Advertising	$15,000	$15,750
TOTAL OFFICE EXPENSE & ADVERSTISING		**$50,000**	**$51,800**
SNOW REMOVAL	GRADER RENTAL (Winter Operations) / Sweeper	$7,725	$7,957
	SAND (Winter Operations)	$20,600	$21,630
	Sand Storage Containers (2 Additional)	$0	$0
	BROOM BRISTLES (16 Sets)	$110,416	$113,728
	BITS (Snow Plow/Dozer)	$46,000	$47,380
	Brooms Hood replacement	$22,000	$40,000
	Tires/Bearings for Rotaries	$7,725	$13,262
	Vehicle Tires Plow 5 and 6	$22,660	$23,339
	Vehicle Tires Plow 7 and 8	$10,300	$10,609
	Runway brooms 5 and 6 caster wheels	$10,300	$10,609
	Fuel	$103,500	$106,605
	Ice Melt	$7,000	$7,000
	OTHER	$16,500	$16,500
TOTAL SNOW REMOVAL		**$384,726**	**$418,619**
COMPUTER MAINTENANCE &	Printer cleaning & service	$6,000	$8,000
SUPPLY	Consulting and Upgrades (IT Audit)	$0	$0
	FLIGHTVIEW CONTRACT (with ($6000 website upgrade)	$10,000	$4,000
	Software Updates (Anti Virus) (Malware)	$2,500	$2,500
	Digitize Files(outsource document scanning)	$25,000	$0
	File storage for digital documents	$10,000	$10,000
	Internet - Compunet/Hughesnet/Silverstar	$15,000	$15,000
	IED-Service Contract	$20,000	$20,000
	Microsoft Office 365	$20,520	$20,520
	Veoci Management Software	$24,000	$24,000
	HR Technology (supplies)	$2,000	$2,000
	Online Backup and backup software (online data)	$3,000	$3,000
	HRIS System Licensing Fees	$14,032	$17,500
	UPS Maintenance	$4,500	$4,500
	Website Maintenance/Updates/Modifications/Design	$6,000	$10,000
	Other	$17,500	$17,500
TOTAL COMPUTER MAINT. / SUPPLY		**$180,052**	**$158,520**
PHOTOCOPIES		**$6,000**	**$6,000**
CONFERENCES & SCHOOLS	Northwest Chapter AAAE	$3,685	$3,795
(Board and Director)	Board (3) Aviation Issues Conference	$18,424	$18,977
	AAAE National Conference	$3,685	$3,795
	ACI CEO	$3,685	$3,796
	General Travel	$5,000	$5,150
TOTAL CONFERENCES & SCHOOLS (Board and Director)		**$34,479**	**$35,513**
MEETINGS (Board and Director)	Denver ADO	$2,260	$2,328
	Washington DC Meeting	$2,457	$2,531
	WAOA - 2meetings	$2,457	$2,530
	FAA NW Mountain Region (Seattle)	$2,457	$2,530
	Wyoming Legislature	$2,457	$2,530
	Best Airline Practices - 4 Trips	$7,861	$8,097

	JH Air Airline Mtgs.	$4,521	$4,657
	Misc. Manager and Board Travel	$5,000	$5,150
TOTAL MEETINGS (Board and Director)		**$29,469**	**$30,353**
MEETINGS AND SCHOOLS	MSEC / Training (professional/workplace conduct)	$15,800	$17,340
Alton	AGTA Conference	$0	$2,200
Alton	AAAE ARFF Annual Conference & Leadership Conference	$2,200	$2,200
Alton	AAAE Landside Workshop 2	$2,200	$0
Andrew	ISC West	$3,000	$3,000
Alton	AAAE Landside Workshop	$2,200	$2,200
Anna	AAAE Finance/Contracts	$2,500	$2,500
Anna	FAA Civil Rights Training	$2,500	$2,500
Chance	AAAE Airfield Lighting	$3,000	$2,500
Derek	AAAE Airport wildlife management conference	$3,500	$0
Derek	Advanced ARFF	$3,000	$2,500
Dustin	WAOA	$1,000	$1,000
Dustin	Best Airline Practices - 4 Trips	$3,500	$3,500
Dustin	AAAE Annual/NWAAAE/NAC	$7,250	$7,250
Brian	ACE Airfield Lighting	$500	$0
Brian	Advanced ASOS/Training	$1,500	$3,000
Esther/Robin	AAAE Finance & Admin	$5,000	$5,000
Esther	AAAE Airport law	$2,500	$2,500
Aimee/Jake	Credentialling and Access Control Conference (x2)	$2,000	$4,000
Jason	Advanced ASOS	$3,000	$2,500
John S	AAAE CM	$0	$500
John S	AAAE Advanced ASOS	$1,600	$2,000
Jordyn	AAAE Customer Service	$2,500	$2,500
Megan	Customer Service Symposium	$3,000	$0
Aimee	AAAE Security Summit	$2,000	$2,000
Kerley	Trauma and EMS conference recertify NREMT	$1,500	$1,500
Aimee/Jake	Milestone Conference (x2)	$0	$4,000
Kody	Advanced ASOS and Snow Symposium	$3,000	$3,000
Kody	Operations and Security Summit	$3,000	$0
Megan	Wyoming Tourism	$2,000	$2,000
Megan	AAAE/PIO/FEMA Certification Training	$3,000	$3,000
Michelle	FAA NW Mountain Region/NWAAAE/AAAE Annual	$7,000	$7,000
Megan	NWAAAE Conference	$0	$2,500
Michelle	WAOA X 2	$2,000	$2,000
Host	Leadership Training	$5,000	$5,000
Ray L	ASOS Course	$1,500	$0
Ray L	Snow Symposium	$3,000	$3,000
Kerley	Chilled water systems seminar	$2,250	$3,000
Kerley	HVAC training	$2,000	$0
Staff	Higher Education Tuition	$12,000	$15,000
New	Ramp Safety and Management Conf.	$3,000	$2,500
Phyl	WY EMT Training in Cheyenne	$2,000	$2,500
Phyl	Boise Ops and Safety Summit	$2,500	$2,500
Chase	Airport/Airline Equipment Conference	$3,000	$2,500
New	AAAE Airport Trainer's Forum	$3,000	$2,500
Tony	HR Conference and Training - SHRM WY/Natl, WAM Confs, HR prof deve.	$8,000	$6,000
	Other	$10,000	$10,000
TOTAL MEETING AND SCHOOLS		**$154,000**	**$152,190**
PROFESSIONAL FEES	Communications	$50,000	$92,000
	Financial Consulting (Rates & Charges)	$100,000	$100,000
	MSEC / Fees and Training	$6,200	$6,200
	Annual Audit JHAB and Federal Grants	$52,500	$53,000
	Public Relations	$36,000	$36,000
	Retreat Facilitator	$20,000	$20,000
	Hays	$23,625	$0
	Other	$18,000	$18,000
TOTAL PROFESSIONAL FEES		**$306,325**	**$325,200**
CUSTOMER/EMPLOYEE	Employee Appreciation	$20,000	$25,000
	Customer Survey	$20,000	$20,600
	Live Music in Terminal	$5,000	$5,000
	Customer Appreciation [Food/Beverage]	$5,000	$10,000
	Raptor Center - Flight & Feathers [Year-Round/Peak Times]	$21,225	$21,225
	Support Summer Chamber Program	$0	$5,000
	Mandatory Training/Holiday Meals	$5,000	$5,000
	Start/End Season Training sessions	$6,000	$6,000
	Mass Transit Study	$0	$50,000
	Other	$8,000	$8,000
TOTAL CUSTOMER/EMPLOYEE		**$90,225**	**$155,825**
COMMUNITY OUTREACH	Touch-A-Truck/Birthday Party Raffle	$3,000	$7,500
	Wild Fest	$2,500	$0
	Womentum/Leadership	$2,500	$2,500
	Chamber Mixer/Birthday Party Raffle	$3,000	$3,000
	Parade Candy and Fire Hats	$4,000	$4,000

	Airport promotional items	$6,000	$15,000
	Airline Rendezvous Dinner	$6,500	$10,000
	NWAAAE Host 2022 Annual Conf.	$35,000	$35,000
	Special Events	$0	$20,000
	General Outreach (4 Steps, 2 Hours etc)	$40,000	$60,000
	Civil Air Patrol	$0	$5,000
	Other	$8,000	$15,000
TOTAL COMMUNITY OUTREACH		**$110,500**	**$177,000**
LEGAL EXPENSE		**$300,000**	**$225,000**
DUES AND SUBSCRIPTIONS	**Includes memberships AAAE, ACI, WAC and Contract Tower Dues**	**$28,000**	**$38,000**
BUILDING SUPPLIES (vaccuums and floor treatment)		**$196,750**	**$250,000**
BUILDING R & M	Checked Baggage Area Doors /Terminal Front Doors	$16,000	$16,000
	Bag Claim Sign	$5,000	$0
	Roof Repair/Replace	$30,720	$10,000
	Equipment & Tools / Parts & Repair	$4,300	$10,000
	Entryway carpets	$30,000	$30,000
	Replace Carpet ATO Hallway with VCT	$25,000	$0
	Paint Supplies	$25,000	$15,000
	HVAC improvements/required work	$17,000	$10,000
	Cleaning duct work and vents in terminal	$15,000	$15,000
	HVAC FILTERS + Parts and Labor	$43,500	$54,000
	Bipolar Ionization Bulbs	$0	$0
	Sliding Door Parts (Stanley)	$10,000	$8,000
	Scheduled preventative building HVAC maintenance(Long contract)	$23,864	$24,000
	Fiber line projects (H5/tower in 21-22)	$30,000	$35,000
	Garage Door Maintenance	$80,000	$15,000
	Generator Maint/Repair/Loadbank/Transfer switches (Cummins)	$14,000	$14,420
	MACY SEPTIC	$8,000	$8,000
	Building Construction Supplies	$25,000	$25,000
	Sprinkler R&M Mandated by State & Fire Alarm	$25,000	$25,000
	Terminal Fire Curtain	$20,000	$18,800
	Otis Elevator	$5,800	$6,000
	Replace Admin Support Door/Slide	$8,000	$10,000
	Lighting (tubes/bulbs/LED)	$40,000	$48,000
	Refinish Terminal Lobby Floors	$8,000	$0
	Baggage Carts and Supplies	$2,000	$5,000
	Replace toilets in terminal	$5,000	$5,000
	Weld Bay Floor	$0	$5,000
	Terminal Wood/Log Repair & Refinish	$0	$11,500
	Building reinsulation	$0	$30,000
	Other General and Scheduled Maintenance	$30,000	$30,000
TOTAL BUILDING R & M		**$546,184**	**$483,720**
R & M OPERATIONS	PARKING LOT (Signs, post, fencing, vinyl & misc.)	$10,300	$12,000
	Landside(Paint, paint supplies, templates, Striper maint.)	$50,000	$40,000
	Parking Kiosks - maintenance/ upgrades/spare parts	$105,000	$20,000
	Rubber removal	$10,000	$10,000
	PARCS/Skidata/Sweb		$45,000
	Viasala (RVR) maintenance	$30,000	$30,000
	Airfield Painting (parking lot separate)	$150,000	$50,000
	UNIFORM EXPENSE (Grnd Trans, Custodial, Maint, Ops and Snow Crew.)	$35,844	$40,000
	RUNWAY / TAXI Signs & Lights (Maint and parts) & MALs Control Box	$55,000	$0
	Spring Clean Up and Hauling	$4,000	$4,000
	Fence Repair & Screening	$6,500	$10,000
	Vehicle Gate Parts & Maint (Ron)	$9,500	$15,000
	ARFF Concrete Replacement (Asphalt)	$0	$10,000
	Curb Repair/Replacement	$0	$0
	Package Shed	$0	$10,000
	Pavement Maintenance Parking Lot/Access Road	$0	$0
	OTHER	$50,000	$50,000
TOTAL R & M OPERATIONS		**$516,144**	**$346,000**
R&M VEHICLE	Tool chest workshop	$0	$5,150
	Tools (Snow Plow/Vehicle Maintenance shops)	$20,750	$31,827
	Coveralls Operations/maintenance	$1,545	$1,622
	Vehicle Tires Loader	$20,600	$35,010
	Spare Vehicle Parts (casters/starters/filters etc)	$30,900	$31,827
	Fire Truck Maintenance	$20,000	$20,600
	Vehicle tires	$4,120	$4,241
	Trailer mounted HOTSY	$25,750	$0
	Kubota set up	$8,000	$0
	ADS-B Equipment for Vehicles	$12,000	$12,000
	Lowboy Trailer (20,000Lb. GVWR)	$8,000	$0
	Other Vehicle Maintenance	$152,000	$150,000
TOTAL R & M VEHICLES		**$303,665**	**$292,277**
TELEPHONE		**$48,400**	**$55,000**
LIGHT AND POWER (Includes Green Power offset)		**$375,000**	**$385,000**
GARBAGE	Teton Trash and transfer station	$54,600	$57,330

	Trash Compactor Rent	$3,150	$3,308
	Compost Disposal	$2,000	$2,100
	Other	$1,500	$1,575
TOTAL REFUSE (Garbage & Recycling)		**$61,250**	**$64,313**
FUEL		**$11,500**	**$12,075**
ARFF & OPS. TRAINING	Large Scale Incident Supplies	$3,000	$3,000
AND OTHER	Mobile Aircraft Trainer - full scale exercise	$0	$0
	CPR & Online Training Medical (15)	$4,800	$3,000
	HAZMAT equipment - pig mats/containment pools	$2,000	$2,000
	Annual live burn(FAA required) 12 @	$40,000	$30,000
	Air pack compressor maintenance.	$1,500	$0
	Medical supplies & equip & Training Supplies	$9,000	$12,000
	Table Top	$6,000	$5,000
	5 - 50# PURPLE K 5 @ $125.00 TRAINING AND RESUPPLY	$2,500	$2,500
	Class B fire retardant resupply	$50,000	$50,000
	Misc. ARFF Gear eg. Gloves, lights, etc.	$3,600	$4,000
	Fire Fighter Physicals	$16,000	$13,000
	ARFF Initial 3 x $2500		$12,500
	Other	$7,000	$10,000
TOTAL ARFF & OPS TRAINING & OTHER		**$145,400**	**$147,000**
USE AGREEMENT PAYMENT		**$500,000**	**$550,000**
EQUIPMENT	ARFF SCBA Compressor	$0	$50,000
OPERATIONS & ARFF	Gym Equipment-ARFF Fitness	$4,000	$4,000
	Bunker Gear (NFPA Required) 2 New	$5,000	$10,000
	ARFF Information Center	$8,000	$20,000
	Other	$5,000	$5,000
TOTAL EQUIP OPS & ARFF		**$22,000**	**$89,000**
EQUIPMENT - F & F	Host desk reconfiguration/chairs	$0	$0
	AEOC Buildout (training room)	$0	$50,000
	Cabinetry in Board/Supply Room	$30,000	$0
	Reception furniture and office	$10,000	$0
	Furniture updates	$50,000	$0
	Secured Boarding Powered Seats	$5,000	$0
	OTHER	$10,000	$10,000
TOTAL EQUIP F & F		**$105,000**	**$60,000**
EQUIPMENT - COMPUTER	Desktop Replacements	$6,300	$6,300
	Laptop Replacements	$6,400	$18,000
	Mobile Devices	$7,000	$7,000
	IP Phone Replacements	$750	$1,800
	Printers for Common Use System	$20,000	$0
	Networking (cable runs)	$10,000	$25,000
	Other	$10,000	$10,000
TOTAL EQUIP COMPUTER		**$60,450**	**$68,100**
EQUIPMENT - RADIOS / COMMUNICATIONS	Inventory/Stock - Spare Radios, Antennas, Handhelds, Maintenance - X Band - Digital Radio	**$46,000**	**$175,500**
NOISE MONITORING $75,000 & FLY QUIET $80,000		**$155,000**	**$175,000**
TOWER	Tower Shades & Window Cleaning	$2,000	$12,000
	ATCT Contract Maintenance	$20,000	$30,000
	Tower fuel for boilers	$22,000	$22,000
	Tower hvac maint	$40,000	$40,000
	Tower (equip & Maintenance) Fiber	$50,000	$30,000
	Other	$10,000	$10,000
TOTAL TOWER		**$144,000**	**$144,000**
ENVIRONMENTAL	Water Testing - Ryan	$15,000	$0
	USGS Water Testing (Moved from Capital Expense)	$102,348	$153,522
Paul	Going Green Conference	$3,500	$3,500
Paul	AAAE Wildlife Trainers Course (Recert) - Paul (moved to Enviro.)	$3,500	$3,500
Paul	AAAE Bird Strike Meeting	$0	$3,500
	Sumps Emptied (Master Environmental)	$20,000	$30,000
	Wildlife Biologist (For required annual training)	$2,500	$2,500
	Environmental Permits Openings/Closings	$10,000	$10,000
	Mead & Hunt - On Call Environmental Planning Documents	$100,000	$100,000
	Mead & Hunt - Approach and Departure Procedures	$100,000	$35,000
	Mead & Hunt - PFAS (Board Initiatives)	$150,000	$150,000
	Large Recycling Rolloff	$0	$60,000
	Cardboard Recycling	$4,000	$4,000
	Green Initiatives (Ride to Fly Ads)	$20,000	$20,000
	Carbon Offsets		$10,000
	Good Traveler		$5,000
	Cardboard bailer	$15,000	$0
	5 e-bikes for transportation options to town	$20,000	$0
	10x12 bully barn compost center	$4,000	$0
	EcoFair Sponsorship/attendance	$5,000	$5,000
	USIC Permit	$15,000	$15,000
	Other	$10,000	$10,000

TOTAL ENVIRONMENTAL		**$599,848**	**$620,522**
WATER AND SEWER	GVU Flow Fee ($10.10)	$50,000	$51,500
	Town Flow Fee (2.27 plus annual $1840 ANNUAL)	$17,500	$18,025
	Spring Creek Flow Fee ($1.24)	$7,500	$7,725
Paul	Water Systems Certification	$4,000	$4,000
Paul	Potable Water Training Classes	$2,000	$2,000
	Lift Stations/APE Agreement	$0	$15,000
	Collection system inspection/jetting force main line	$8,000	$9,000
	Contract Registered Back-up Collections Operator	$3,000	$7,000
	General Equip. maintenance	$15,000	$20,000
WATER AND SEWER		**$107,000**	**$134,250**
LANDSCAPING & WEED	TREE MAINTENANCE (Field)	$6,000	$6,000
CONTROL	Mulch for Trees	$16,500	$13,500
	Pesticide / Tree Spraying	$14,000	$10,000
	Fertilizer for trees	$11,500	$10,000
	Topsoil for Revegetation Projects	$6,000	$6,000
	Weed Control	$6,000	$10,000
	Spruce Trees	$50,000	$50,000
	Sprinkler Repair	$5,700	$10,000
TOTAL LANDSCAPING		**$115,700**	**$115,500**
SECURITY OPERATIONS	Security Equipment: Servers	$30,000	$30,000
	Security Equipment: S2 Node	$10,000	$5,000
	Security Cameras & Licenses	$40,000	$40,000
	SIDA Training Computers	$0	$2,000
	ACCESS CONTROL SYSTEM MAINTENANCE / software updates	$22,500	$22,500
	Security Badges, spare parts, supplies, replacement parts, badge printer, camera	$15,000	$15,000
	Transportation Security Clearing House	$12,000	$12,000
	Automated Exit Lane Maintenance & License	$0	$20,000
	CyberLock Expansion	$25,000	$0
	SIDA Line Cameras/Software	$50,000	$0
TOTAL SECURITY OPERATIONS		**$204,500**	**$146,500**
QTA OPERATIONS	Estimated cost to maintain HVAC in QTA	$5,000	$3,500
	Parts for QTA	$8,000	$20,000
	QTA Maintenance Contract	$0	$40,000
	Fire sprinkler/extinguisher	$12,000	$5,000
	Utilities - Electric	$40,000	$40,000
	Utilities - Water	$3,000	$3,000
	Utilities - Sewer	$17,000	$17,000
	Utilities - Refuse	$10,000	$10,000
	Utilities - Oil/Water Seperator Sumping	$15,000	$20,000
	Snow Removal	$50,000	$51,500
	Gararge Door Maintenance	$9,000	$9,000
	General Maintenance	$10,000	$10,000
	Pavement Markings & Crack Sealing	$12,000	$12,000
	Management/Administration Labor	$30,000	$30,000
	Insurance	$41,909	$49,662
TOTAL QTA OPERATIONS		**$262,909**	**$320,662**
TOTAL		**$13,277,000**	**$14,145,056**

TETON COUNTY WYOMING

BOARD OF COUNTY COMMISSIONERS

TOWN COUNCIL

JOINT INFORMATION MEETING
AGENDA DOCUMENTATION

SUBMITTING DEPARTMENT: Jackson/Teton County **PRESENTER**: Tyler Sinclair & Chris Neubecker

MEETING DATE: May 3, 2021

SUBJECT: **Housing Nexus Study, Regional Housing Needs Assessment Consultant Selection**

STATEMENT/PURPOSE

The Teton County Board of County Commissioners ("Board") and Jackson Town Council ("Council") will consider selecting a consultant for a Housing Nexus Study and Regional Housing Needs Assessment. Once complete, these studies will provide 1) the legal nexus for the housing mitigation program and 2) an analysis of the current and future workforce housing needs for the region (Teton County, Wyoming; Teton County, Idaho; and Northern Lincoln County, WY).

BACKGROUND/ALTERNATIVES

On January 28, 2020, the Board and Council approved a previous RFQ for a consultant to conduct a new Housing Nexus Study (staff report here). The purpose of this study was to update the 2013 Housing Nexus Study and provide accurate data about employee generation in Teton County. As discussed at prior Joint Information Meetings, this study will not mandate specific mitigation rates. Instead, it will provide data about the number of employees generated by new business and residential development, total employment rates by job sector, and outline the maximum, legally defensible limits of any mitigation program.

Following staff recommendation, a technical stakeholder group was formed to provide comments and consultation to inform staff's recommendations throughout the Nexus Study. The RFQ was released January 29, 2020 and three entities responded: Raftelis, Clarion Associates, and Place Dynamics.

The Housing Nexus Study was presented to the Board and Council on May 4, 2020 (staff report here). At that time, the Board and Council continued the item considering the COVID-19 pandemic and its unknown effects on each entity's budget.

On November 2, 2020, the Board and Council directed staff to bring the item back at a future meeting. In the interim the Board and Council have both approved a reduction in housing mitigation fees.

On February 1, 2021 (staff report here), the Board and Council discussed options for moving the Housing Nexus Study forward. At this meeting, the Board and Council directed staff to include a regional housing needs assessment component to the scope for the RFQ. The needs assessment will provide information about how much and what types of housing are needed today and will be needed for the next several years to meet the community's housing goals and will also provide this information for our "commuter-shed" communities: Teton County, Idaho and Northern Lincoln County, Wyoming.

On March 1, 2021 (staff report here), the Board and Council approved the RFQ for the Housing Nexus Study and Regional Housing Needs Assessment. The RFQ was released March 2, 2021 and three responses to the RFQ were received by the deadline, April 2, 2021.

After initial review, the Housing Director removed herself from the selection team due to a conflict of interest. As in 2020, a technical stakeholder group reviewed the responses and then met with staff to discuss the responses and consider a recommendation.

Technical Stakeholders:

- Laura Bonich, Housing Supply Board
- Tyler Davis, JH Working
- Matt Faupel, Local Realtor
- Elizabeth Hutchings, Shelter JH
- Steven Johnson, Lincoln County Planning Director
- Anna Olson, JH Chamber of Commerce
- Hallie Poirier Teton County (ID) Housing Authority
- Greg Rafert, Local Economist
- Brooke Sausser, JH Conservation Alliance
- Anne Schuler, Town Planning Commission
- Devon Viehman, County Planning Commission

Staff Participants:

- Paul Anthony, Town Planning Director
- Ryan Hostetter, County Principal Long Range Planner
- Chris Neubecker, County Planning Director

Tyler Sinclair, Town of Jackson Community Development Director facilitated the discussion.

During the initial technical stakeholder meeting, proposals were scored based upon preliminary criteria and the group discussed the pros and cons of each proposal. Based upon this initial scoring and discussion the group removed one team from consideration (Strategic Economics) and invited two teams back for interviews: Clarion Associates and WSW Consulting. Interviews were conducted over a two-day period, April 15 and 16, 2021.

As part of the interview process each firm was provided a series of follow up questions developed through the initial discussion and review stage for conversation during the interviews. Each team provided a written response to these questions which have been attached to this report for review and consideration. Upon completion of the interviews, the technical stakeholder group discussed with staff the pros and cons of each consultant team. The group found that both firms were very qualified to complete the proposed scope of work. Due to the similar qualifications and experience of the two firms, the stakeholder group did not make a recommendation on one proposal to the Town and County. Instead, staff including Chris Neubecker, Paul Anthony and Tyler Sinclair have considered the excellent review comments and discussion of the stakeholder group in making a recommendation to the elected officials.

In addition, staff completed reference checks on both WSW and Clarion as part of their consideration. Based upon review of the original responses, interview questions, stakeholder input, and reference checks, staff are recommending WSW for completion of the Housing Nexus Study and Needs Assessment. Justification behind this recommendation include:

- Extensive prior work experience completing similar studies in similar communities;
- Extensive professional experience across all team members bringing a unique combination of skills and experience allowing for the most diversified, all-inclusive, and creative approach to the scope of work; and
- An opportunity to provide a fresh perspective in reviewing our housing mitigation program and regional needs to determine the best path forward for the community and region.

In making this recommendation staff is also recommending that the following additional work be included into the scope of work outlined in the RFQ based upon discussions during the proposal review period:

- Clarification of the role of OPS Strategies on the team regarding the review of previous mitigation work, identifying best available local data, and assistance in local outreach as needed;
- Inclusion of a specialized Housing Mitigation/Land Use Attorney to assist in the review and development of the Housing Nexus Study. This task, if deemed necessary, may be included as part of the WSW scope of work or by the County/Town contracting separately whichever is determined to be the County/Town’s preference.

- Inclusion of a new final phase which will combine recommendations and options from both the Nexus Study and the Regional Needs Assessment into one comprehensive housing strategy. During this step, WSW would facilitate a discussion with electeds about a spectrum of housing requirements and incentives and the pros and cons of each to develop a balanced community housing strategy. This will be an important addition to consider the tradeoffs required in a coordinated and actionable housing strategy that has strong community and political support at both the local and State level.

If the Town/County concur with staff's recommendation, then the above additional tasks would be included in a revised scope of work as part of final contract consideration by Teton County. Staff is recommending the contract be entered into by Teton County and not the Town of Jackson as the Affordable Housing Department is a County Department.

COMPREHENSIVE PLAN ALIGNMENT

Comprehensive Plan Policy:

- Maintain a diverse population by providing workforce housing. Principle 5.1.
- Reduce the shortage of housing that is affordable to the workforce. Principle 5.3.

Housing Action Plan Strategy:

- Require mitigation of employees generated by growth that cannot afford housing. 5C.

STAKEHOLDER ANALYSIS

Stakeholders include Town and County taxpayers, local working families, business owners, developers, commuters, and visitors. Input has been solicited from the stakeholder group, Housing Supply Board, Jackson Hole Chamber of Commerce, Jackson Hole Working, Shelter JH, and the Jackson Hole Conservation Alliance.

FISCAL IMPACT

Staff has estimated a total project cost of $300,000 to complete the Housing Nexus Study and Regional Needs Assessment with $250,000 split 50/50 between the Town and County being requested in the FY22 budget requests currently before the boards. Additionally, Teton County approved $50,000 for this work as part of a FY21 budget amendment should the work begin prior to FY22. It is anticipated that the total project cost would be split 50/50 between the Town and County. The final project cost will be developed along with the final scope of work, but staff estimates, based upon budget information provided in the WSW proposal, a total project cost of approximately $300,000, which may be exceeded with the additional tasks requested by staff above. Staff will work with project partners Teton County, Idaho, Driggs and Victor Idaho, Lincoln County, Wyoming and Alpine Wyoming to determine the level of funding that they may be able to provide for consideration as part of the final contract review.

STAFF IMPACT

This project will require significant staff time from multiple departments across the Town and County. These departments include: Town & County Planning, Town Community Development, and Joint Affordable Housing. Town and County legal teams will also be involved in the nexus study portion of the work.

LEGAL REVIEW

K. Gingery and L. Colasuonno

ATTACHMENTS (links)

- RFQ: Employee Generation by Land Use Study & Regional Housing Needs Assessment
- Responses to the RFQ: Clarion Associates, Strategic Economics, WSW Consulting
- Interview Question Responses: Clarion Associates & WSW Consulting

RECOMMENDATION

Staff recommends WSW Consulting to complete the requested Housing Nexus Study and Regional Needs Assessment and that they work with staff to develop a final scope of work and Professional Services contract to be reviewed by Teton County at a future meeting. Staff is recommending that the final contract and scope of work only be considered by the County as it would be the entity entering into the Contract. Town staff will be involved in the development of the revised scope of work along with County staff.

SUGGESTED MOTION

I move to direct staff to work with WSW Consulting to develop a final scope of work and Professional Services contract to complete a Housing Nexus Study and Regional Needs Assessment subject to the revisions described in this staff report (as may be amended) and that a final contract for Professional Services and associated Scope of Work be reviewed and approved by the Teton County Commissioners prior to execution.

TETON COUNTY WYOMING
BOARD OF COUNTY COMMISSIONERS

TOWN COUNCIL

JOINT INFORMATION MEETING
AGENDA DOCUMENTATION

SUBMITTING DEPARTMENT: Joint Housing **PRESENTER**: April Norton

MEETING DATE: May 3, 2021

SUBJECT: **Housing Department Work Plan & Annual Housing Supply Plan**

STATEMENT/PURPOSE

The Board of County Commissioners ("Board") and Town Council ("Council") will review the Housing Department's proposed Work Plan and the annual update to the Housing Supply Plan. Both plans include Town tasks, County tasks, and Joint tasks with the overall goal of providing housing for community members.

BACKGROUND/ALTERNATIVES

In 2015, the Workforce Housing Action Plan (HAP) was adopted by the Council and Board. This plan set in motion corrective actions to regain our resident workforce goal, including creating the joint affordable housing department, hiring a housing director, addressing how housing units are managed, planning and zoning for housing, funding for housing, and drafting a 5-year workforce housing supply plan that is updated annually.

Today, the Board and Council will consider the Housing Department's Annual Work Plan for 2021-2022. This Work Plan includes Housing Management tasks, Housing Supply tasks, and Housing Department Administration tasks. The Board and Council will also consider the annual update to the Housing Supply Plan. This plan further explains and contextualizes the Housing Supply tasks in the Work Plan.

COMPREHENSIVE PLAN ALIGNMENT

- Jackson/Teton County Comprehensive Plan Common Value Three: Quality of Life
- Jackson/Teton County Workforce Housing Action Plan

STAKEHOLDER ANALYSIS

Stakeholders include Town and County taxpayers, local working families, business owners, developers, and visitors.

FISCAL IMPACT

The fiscal impact will vary depending on the direction provided today.

STAFF IMPACT

In addition to the Housing Department's staff time, which is estimated as part of the Work Plan, other departments contributing to this work include: Town & County Legal, Town & County Planning, Town Community Development, Town Public Works, and the Town Manager and County Administrator.

LEGAL REVIEW

Reviewed by Lea Colasuonno, Town Attorney, and Abigail Moore, Deputy County Attorney.

ATTACHMENTS

- Housing Department Work Plan
- Housing Supply Plan

RECOMMENDATION

Staff recommends approval of the Work Plan and Housing Supply Plan.

SUGGESTED MOTION

I move to approve the Housing Department Work Plan for FY 22. I further move to approve the Housing Supply Plan for FY 22.

Housing Department Work Plan: FY 21-22

Summary

The Jackson/Teton County Affordable Housing Department's annual work plan is informed by the Workforce Housing Action Plan (2015) and the Jackson/Teton County Comprehensive Plan (2012) and is broken out into three categories of work:

1) Housing Management. This work includes: Rules, Regulations and LDRs review and updates; Data Collection & Maintenance; Compliance/Enforcement; Sales & Rentals; Education and Outreach. Throughout this document a blue label indicates a task falls under Housing Management.

2) Housing Supply. This work includes: Public-Private Partnerships; Deed Restricted Housing Production; Housing Preservation; Outreach & Education. Throughout this document a purple label indicates a task falls under Housing Management.

3) Housing Department Administration. This work includes: Housing Authority Management, Professional Development, Daily Department Operations. Vacation & holiday hours are included here. Throughout this document a teal label indicates a task falls under Housing Management.

Housing Department Work Plan: Staff & Budget Allocation by Work Area

Task	Staff Time	Operating Budget	Capital Budget
Housing Management	56% (6,020 hours)	52% ($353,056)	0%
Rules, Regulations, LDRs	4% (400 hours)		
Data Collection & Maintenance	1% (110 hours)		
Compliance/Enforcement	18% (1,960 hours)		
Sales & Rentals	29% (3,070 hours)		
Education & Outreach	4% (480 hours)		
Housing Supply	14% (1,520 hours)	21% ($144,640)	100%
Capital Projects	5% (565 hours)		
Capital Programs	2% (210 hours)		
Housing Policy & Long-Range Planning	2% (200 hours)		
Public Outreach & Engagement	1% (100 hours)		
Data Collection & Analysis	3% (360 hours)		
Housing Supply Board Management	1% (85 hours)		
Housing Department Administration	30% (3,170 hours)	27% ($185,457)	0%

Rules, Regulations, LDRs

- Housing Rules & Regulations Annual Clean Up
- New Development Review, Livability Standards
- Exceptions, Special Requests

Housing Rules & Regulations Annual Clean Up – Each year the Housing Department staff brings any clean up or other changes to the Housing Authority Board and then to the Council and Board to consider. These changes could be a simple reorganization of information or a policy change.

Housing Authority Board consideration	June 2021
Council & Board consideration	July 2021
Final Adoption	September 2021

New Development Review, Livability Standards – Staff reviews new development applications to ensure the Housing Rules & Regulations are being met. This work includes educating developers about the Livability Standards and Compliance. This work is ongoing throughout the year.

Exceptions, Special Requests – Staff reviews and considers requests for exceptions or special requests related to the Housing Rules & Regulations. These requests could range from an exception to requests for capital improvement credit or requests to rent. This work is ongoing throughout the year.

Total Staff Hours: 400

- Manager: 340
- Director: 45
- Admin: 15

Housing Action Plan Initiatives

- 2D: Provide public technical assistance to developers.
- 3B: Consistent review of new restrictions.

Comprehensive Plan Policies

- 5.1.a: House at least 65% of the workforce locally
- 5.1.b: Focus housing subsidies on full-time, year-round workers
- 5.1.c: Prioritize housing for critical service providers
- 5.4.a: Implement the Workforce Housing Action Plan

New Development Applications Reviewed in 2020: 86

Exceptions, Special Requests Received in 2020: 69

Housing Management Data Collection & Maintenance

- Weighted Drawing Online Tools
- Access Database Integration

Weighted Drawing, Intake Form Online Tools – Staff continues to work with Greenwood Mapping to improve and streamline the online Intake Form and online Weighted Drawing process. This includes better reporting functions, easier upload options, improved Weighted Drawing reporting to increase accuracy and limit potential for human error. This work is ongoing throughout the year.

Access Database Integration – Staff continues to work with Greenwood Mapping to improve integration between the online Intake Form and the Access Database. This work will update database capability and create better reporting functionality, which is a longer-term goal for the department as we upgrade/update existing systems.

Total Staff Hours: 110

- Manager: 80
- Director: 20
- Admin: 10

Housing Action Plan Initiatives

- 2F: Coordinate outreach on housing.
- 3C: Coordinate access to housing opportunities.
- 4B: Monitor need to determine funding strategies.

Comprehensive Plan Policies

- 5.4.a: Implement the Workforce Housing Action Plan
- 5.4.c: Promote cooperative efforts to provide workforce housing.

Compliance/Enforcement

- Annual Verification: Affordable & Workforce Rentals
- Annual Verification: Workforce Ownership
- Annual Check-In: Affordable Ownership
- Active Compliance
- Existing Development Assistance
- Housing Compliance Public Engagement, Presentations

Annual Verification: Affordable & Workforce Rentals – Verify all Affordable and Workforce rental housing units comply with the requirements of their recorded restriction. Total units: 742. This work is ongoing throughout the year.

Annual Verification: Workforce Ownership – Verify that owners of Workforce units are complying with the requirements of their recorded restriction. Total units: 57.

Annual Requalification	Q4 2021
Complete	Q1 2022

Annual Check-In: Affordable Ownership – Owners of Affordable housing units built or purchased after June 4, 2018 receive annual verification requests for employment, occupancy and use of the unit. Total units: 15.

Annual Check-In	Q4 2021
Complete	Q1 2022

Active Compliance – Staff investigates complaints received about homeowners or tenants. This work is ongoing throughout the year.

Existing Development Assistance – Staff assists homeowners and HOA boards when needed so that they can understand their CCRs, deed restrictions, ground leases, and Housing Rules & Regulations. This work is ongoing throughout the year.

Housing Compliance Public Engagement, Presentations – Several times throughout the year the Compliance Specialist presents to businesses and organizations to explain the work she does and how it fits in with the Housing Department programs.

Total Staff Hours: 1960

- Compliance Specialist: 1870
- Manager: 80
- Director: 5
- Admin: 5

Housing Action Plan Initiatives

- 3A: Coordinate consistent enforcement of existing restrictions.

Comprehensive Plan

- Policy 5.4.a: Implement the Workforce Housing Action Plan

Compliance Rates for 2020:

- Affordable Rentals: 100%
- Workforce Rentals: 98%
- Workforce Ownership: 96%
- Affordable Ownership: 99%

Total # of Defaults in 2020: 50

- # Cured: 44
- # in Process: 6
- # Forced to Sell: 0

Sales & Rentals

- Town/County Employee Rental Program
- Grove Phase 1 Rentals
- Weighted Drawings: Sales & Rentals
- Sales Facilitation
- Preservation Program Qualifications
- Housing Programs Public Engagement, Presentations

Town/County Employee Rental Program – Staff manages the drawings, leases, walk-throughs, and ongoing daily management of the County employee rental program. Staff manages walk-throughs, move ins/outs and assists the Town with ongoing daily management of the Town employee rental program. This work is ongoing throughout the year.

Employee Housing Needs Assessment Winter 2021

Grove Phase 1 Rentals – Staff executes annual lease renewals and qualifications for residential tenants. Staff works closely with the property management company on maintenance, inspections, tenant issues, bill payment, etc. Staff performs bi-annual inspections of the units.

Weighted Drawings: Sales & Rentals – When homes are available to lease or purchase, staff runs a two-week Weighted Drawing. This includes email and text message alerts, creating ads on the website and in the newspaper (Workforce only), answering client questions, reviewing Weighted Drawing entries, and generating the Weighted Drawing through the database to submit to the outside firm who performs the drawing. This work happens throughout the year as homes become available.

Sales Facilitation – Staff facilitates sales with buyers and sellers and facilitates the move-out/move-in process for tenants. This work happens throughout the year as homes become available.

Preservation Program Qualifications – Staff reviews Preservation Program applications to qualify households for the program. This is ongoing as applications are received.

Housing Programs Public Engagement, Presentations – Several times each year the Sales Coordinator provides presentations to businesses and organizations to explain the Housing Department rental and ownership programs.

Total Staff Hours: 3070

- Sales Coordinator: 1870
- Admin: 715
- Manager: 410
- Director: 75

Housing Action Plan Initiatives

- 2E: Lead by example by housing public employees.
- 3A: Coordinate consistent enforcement of existing restrictions.

Comprehensive Plan

- Policy 5.1.a: House at least 65% of the workforce locally
- Principle 5.4: Use a balanced set of tools to meet our housing goals.

In 2020:

- 15 Ownership Weighted Drawings
- 14 Grove I Rentals Renewed
- 6 Rental Weighted Drawings
- 14 County Employee Leases

Households who moved into homes in Housing Department programs in 2020:
Cristina Briones, Jennifer & Daniel Theobold, Elizabeth Sarychev & Amon Barker, Margarita Lopez, Mark Binstadt, Janet Garcia & Crisoforo Sosa, Tianna Stanton-Nadeau & Joseph Nadeau, Patricia Robertson, Kristen Heikkila & Angel Ramos, Misty & Anders Ackerly, Sonia Diaz, Naeomi Rubio & Michael Joest, Athena Suniga, Carin Cusick & William Taggert, Lizbeth Garcia & Alexander Charintsev, Jack Delay, Lara and Philip Montgomery.

Education & Outreach

- Homeowner Spotlights
- Quarterly E-Newsletters
- Annual Housing Report
- Spanish Language Outreach & Coordination

Homeowner Spotlights – Staff works with homeowners and tenants to coordinate the creation of homeowner spotlights. These include photos and a testimonial about how the program has affected the household's life/lives. This work is ongoing throughout the year.

Quarterly E-Newsletters – Quarterly e-newsletters are released highlighting department programs and projects.

Annual Housing Report – Annually, the department releases an annual report highlighting the work the department has accomplished in the past 12 months.

Annual Report Released	Yearly in March

Spanish Language Outreach & Coordination – Bilingual staff provides Spanish language assistance to clients and community members daily. Staff is implementing Spanish language outreach that includes translation of all documents, Spanish language events, and collaboration with community partners (One22 Resource Center, Voices JH, TC Library) to better engage non-native English speaking community members. This work is ongoing throughout the year.

Total Staff Hours: 480

- Admin: 410
- Director: 60
- Manager: 10

Housing Action Plan Initiatives

- 2F: Coordinate outreach on housing.

Comprehensive Plan

- Policy 5.4.a: Implement the Workforce Housing Action Plan
- Strategy 5.1.S.2: Seek opportunities to improve the public perception of workforce housing through education about the value of workforce housing.

In 2020:

- Hired bilingual staff
- Translated Online Intake Form to Spanish
- Continued Spanish language text message alerts and email notices
- Collaborated with Voices JH mobilizers to encourage non-native English-speaking households to sign up on the Intake Form

Capital Projects – Public-Private Partnerships (PPP)

- 174 N. King Street Partnership with Jackson Hole Community Housing Trust
- 430 & 440 W. Kelly Avenue Partnership with Roller Development and Studio Tack
- Red House Apartments Partnership with Cumming Foundation
- 105 Mercill Avenue Partnership with Mercill Partners
- 445 E. Kelly Avenue Partnership with Habitat for Humanity
- Request for Proposals for New Partnership Project at 400 W. Snow King Avenue
- Request for Proposals for New Partnership Project
- Land Acquisition and PPP Development

Capital Projects – For all capital projects, staff develops RFPs/RFQs, leads community outreach, and works with planning staff through the development process.

174 N. King Street Partnership with Jackson Hole Community Housing Trust

Total Units	24 Ownership
Affordability	JHCHT Restrictions
Anticipated Completion	September 2021
Town Capital Contribution	$1,250,000
Town Land Contribution*	$3,360,000
Town Parking Contribution	$300,000

*Appraised value of land

430 & 440 W. Kelly Avenue Partnership with Roller Development and Studio Tack

Total Units	12 Ownership
Affordability	Workforce
Groundbreaking	April 2021
Anticipated Completion	September 2022
Town Capital Contribution*	$1,703,416.03

*Land purchased in 2019

Red House Apartments Partnership with Cumming Foundation

Total Units	60 Ownership
Affordability	75% Affordable,
25% Workforce	
Groundbreaking	April 2022
Anticipated Completion	September 2023
County Capital Contribution*	$2,200,000

*Land purchased in 2015

Total Staff Hours: 565
- Director: 535
- Manager: 30

Housing Action Plan Initiatives
- 2A: Prioritize lower-income, year-round housing.
- 2B: Provide land as a public subsidy and build development partnerships.
- 2D: Provide public technical assistance to developers.
- 2E: Lead by example by housing public employees.
- 4B: Monitor need to determine funding strategies.
- 4C: Seek and support grants, tax credits, loans, and other sources of funding.
- 5B: Incentivize the supply of restricted housing.

Comprehensive Plan
- Principle 5.1: Maintain a diverse population by providing workforce housing.
- Principle 5.2: Strategically locate a variety of housing types.
- Principle 5.3: Reduce the shortage of housing that is affordable to the workforce.
- Principle 5.4: Use a balanced set of tools to meet our housing goals.

105 Mercill Avenue Partnership with Mercill Partners

Total Units	30 Ownership
Affordability	Workforce
Groundbreaking	March 2021
Anticipated Completion	December 2022
County Land Contribution*	$2,100,000

*Estimated value

445 E. Kelly Avenue Partnership with Habitat for Humanity

Total Units	18 Ownership
Affordability	Affordable
Groundbreaking	Fall 2021
Anticipated Completion	Phase I – 2023
County Land Contribution	$2,255,383.49
County Infrastructure Contribution*	$1,500,000

*Estimate

400 W. Snow King Request for Proposals – Staff will release an RFP for rental housing development at 400 W. Snow King Avenue.

Request for Proposals for New Partnership Project – Staff will release at least one RFP for a new partnership project to build deed restricted housing.

Land Acquisition and PPP Development – Staff continues to evaluate possible land acquisitions and public-private partnerships with local developers, organizations, and employers.

PPP units complete in 2021:

- Grove III – PPP with Teton Habitat
    - 8 Affordable Ownership Units
    - 24 Total Units
- 174 N. King Street: King Street Condos – PPP with JHCHT
    - 24 Ownership Units

Total PPP Units, 2016-present:

- In Development: 74
- In Pre-Development/Planning: 78
- Complete: 44

2017 – 2020:

- RFP/RFQs released: 5
- RFP/RFQs awarded: 5
- Properties purchased for PPP Development: 2
- Anticipated 2021 RFP/RFQs: 2
- Anticipated property purchase: 1

Total New Deed Restricted Units:

- 2016 – 34 units
- 2017 – 12 units
- 2018 – 81 units
- 2019 – 62 units
- 2020 – 83 units
- Anticipated 2021: 118 units + 8 dorms

Capital Programs

Capital Programs

- Accessory Residential Unit Program
- First / Last / Deposit Program, Homeless Families Pilot
- Developer Deed Restriction Fund
- Preservation Program

Accessory Residential Unit Program – This program will include a design competition for ARUs on typical Town lots. The winning design(s) will be offered to Town residents seeking to add an ARU to their property. ARUs in Town must be rented to either a family member or a member of the local workforce.

Design Competition	Fall / Winter 2021
Awards	Early 2022

Family Stabilization Pilot – This program is a collaborative effort with community stakeholders to provide affordable rental housing to unhoused families with school-aged children.

Program Development	May – July 2021
Program Implementation	August 2021

First / Last / Deposit Pilot – This program is a collaborative effort with community stakeholders to provide first, last, deposit assistance to members of the local workforce.

Program Development	May – July 2021
Program Implementation	August 2021

Preservation Program – Staff will track and report outcomes from the Preservation Program Pilot launched in February 2021. Staff will also work to educate the public and real estate professionals about the program and will bring any upgrades or changes to the program to the Board and Council for consideration.

Pilot Program Report	July 2021

Total Staff Hours: 210

- Director: 200
- Manager: 10

Housing Action Plan Initiatives

- 2A: Prioritize lower-income, year-round housing.
- 2B: Provide land as a public subsidy and build development partnerships.
- 2C: Preserve existing workforce housing stock.
- 2D: Provide technical assistance to developers.
- 4C: Seek and support grants, tax credits, loans, and other sources of funding.
- 5A: Allow for supply of workforce housing by removing barriers.
- 5B: Incentivize the supply of restricted housing.

Comprehensive Plan

- Principle 5.1: Maintain a diverse population by providing workforce housing.
- Principle 5.2: Strategically locate a variety of housing types.
- Principle 5.3: Reduce the shortage of housing that is affordable to the workforce.
- Principle 5.4: Use a balanced set of tools to meet our housing goals.

Preservation Program Pilot

- 1 restriction purchased
- 1 home under contract
- 13 households prequalified

Housing Policy & Long-Range Planning

- Subarea 5.6 Northern South Park Neighborhood Plan
- Funding for Housing – Strategy, Policy, Implementation, Grant Writing
- Housing Supply Plan Annual Update

Subarea 5.6 Northern South Park Neighborhood Plan – Staff will participate as necessary in the process to plan a new neighborhood in the Northern South Park Subarea. This project is being led by the County Planning Department.

Project Timeframe	January – August 2021

Funding for Housing – Staff continues to seek funding sources for housing through creative partnerships, grants, loans, etc. This work is ongoing throughout the year.

Housing Supply Plan Annual Update – Annually the Housing Supply Plan is updated to provide policy makers and the community with a five-year vision for housing supply.

Plan Development	February – April 2022
Plan Approval	May 2022

Total Staff Hours: 200

- Director: 200

Housing Action Plan Initiatives

- 2A: Prioritize lower-income, year-round housing.
- 2D: Provide technical assistance to developers.
- 4C: Seek and support grants, tax credits, loans, and other sources of funding.
- 5A: Allow for supply of workforce housing by removing barriers.
- 5B: Incentivize the supply of restricted housing.

Comprehensive Plan

- Principle 5.1: Maintain a diverse population by providing workforce housing.
- Principle 5.2: Strategically locate a variety of housing types.
- Principle 5.3: Reduce the shortage of housing that is affordable to the workforce.

Data Collection & Analysis

- Rental Data Collection & Analysis
- Intake Form Data Collection & Analysis
- Housing Nexus Study & Regional Housing Needs Assessment

Rental Data Collection & Analysis – Quarterly, staff collects rental data from the larger apartment complexes and tracks the trends over time. Additionally, annually staff collects reports from the newer apartments (built under 2018 LDRs) and provides an annual update mid-year.

Rental Data Collection & Analysis	Quarterly

Intake Form Data Collection & Analysis – Quarterly, staff reviews the Intake Form data and reports this information publicly. Annually, as part of the Housing Supply Plan, staff aggregates and analyzes the Intake Form data and uses this information to inform future housing projects and programs.

Intake Form Data Collection & Analysis	Quarterly

Housing Nexus Study & Regional Housing Needs Assessment – These studies will provide 1) the legal nexus for the housing mitigation program and 2) a look ahead at what the demand for workforce housing will be over the next decade. Staff will work closely with the consultant team to refine the Scope of Work, implement public outreach and surveys, and coordinate with our regional partners. The studies should be complete Q1 2022.

Total Staff Hours: 360
- Director: 300
- Admin: 60

Housing Action Plan Initiatives
- 3A: Coordinate consistent enforcement of existing restrictions.
- 3D: Ensure adequate standards of housing.
- 4B: Monitor need to determine funding strategies.
- 5C: Require mitigation of employees generated by growth that cannot afford housing.

Comprehensive Plan
- Principle 5.4: Use a balanced set of tools to meet our housing goals.

Intake Form Data as of March 2021:
- 1,082 Total households looking for housing (2,262 people)
- Most households (59%) earn less than $89,000 per year
- 71% of all households are one or two people

Market Rentals:
- Town of Jackson vacancy rate at 0%
- Teton County (WY) rates increased 8% from Q4 2019
- Average 2-bedroom apartment costs $2,472/month
- In 2020, Northern Lincoln County rental rates increased 19%, Teton County (ID) rental rates increased 60%.

Housing Supply Outreach & Education

This includes outreach to potential partner organizations, real estate professionals, nonprofit collaborators, employers, civic organizations, employees, and landowners about the Housing Supply Program. This work is ongoing throughout the year.

Total Staff Hours: 100

- Director: 100

Housing Action Plan Initiatives

- 2D: Provide public technical assistance for developers.
- 2F: Coordinate outreach on housing.

Comprehensive Plan

- Principle 5.4: Use a balanced set of tools to meet our housing goals.

Housing Supply Board Management

This Housing Supply Board meetings monthly to review project and programs related to housing supply. Staff provides meeting packets and information to this board and participates on all board sub-committees. This work is ongoing throughout the year.

Total Staff Hours: 80

- Director: 80

Housing Action Plan

- Chapter 2: Housing Supply

Comprehensive Plan

- Principle 5.4: Use a balanced set of tools to meet our housing goals.

Housing Supply Board Members:

- Fred Arbuckle
- Laura Bonich
- Dennis Callaghan
- Jeff Collins
- Matt Faupel
- Carrie Kruse
- Clare Stumpf

Housing Supply Board Meets the second Tuesday of each month at 4:00 PM.

Housing Department Administration

- 260 W. Broadway Management (JTCHA)
- Melody Ranch Townhome Loan Program Management
- Housing Authority Board Management (JTCHA)
- Professional Development
- Department Management
- Department Administration
- Vacation + Holidays

260 W. Broadway Management (JTCHA) – Staff conducts building and tenant management for this property. This work is ongoing throughout the year.

Melody Ranch Townhome Loan Program Management – Staff is managing all loans for the Melody Ranch Townhome roof repair project. All loans are due for repayment by 2024.

Housing Authority Board Management (JTCHA) – The Jackson/Teton County Housing Authority Board advises the Housing Manager on management of the Housing Authority owned properties, approves or denies Critical Services Provider applications, hears appeals of decisions made by the Housing Manager, and makes recommendations to the Board and Council concerning Housing Department policies (Rules and Regulations). They also review and approve or deny Preservation Program applications. Staff manages the board including staffing monthly meetings and special meetings when necessary. This work is ongoing throughout the year.

Total Staff Hours: 3170

- Manager: 1155
- Admin: 860
- Director: 735
- Sales Coordinator: 210
- Compliance Specialist: 210

Housing Action Plan Initiatives

- 2C: Preserve existing workforce housing stock to avoid leakage.
- Chapter 3: Housing Management Plan
- 4C: Seek and support grants, tax credits, loans, and other sources of funding.

Comprehensive Plan

- Principle 5.4: Use a balanced set of tools to meet our housing goals.

Professional Development – Each staff member has identified the professional development in which s/he is interested and will participate, as necessary.

Department Management – This includes day-to-day management of staff, annual budget and work plan, annual reviews, weekly staff meetings, annual staff retreat, weekly Town Senior Staff meetings, bi-weekly County Department Director meetings, quarterly Elected Official/Department Director meetings, bi-weekly meetings with the Town Manager, monthly meetings with the County Administrator, and annual retreats for the Council and Board.
Department Administration – This includes day-to-day administration of the department, including vouchers, deposits, post office, preparing payroll, digitizing legacy files, budget performance tracking, scanning and uploading records of all transactions, serving walk-ins, answering phones/emails, and website updates.

Vacation + Holidays – These hours represent 10 paid holidays (80 hours) + two or three weeks paid vacation, depending on the employee's tenure with the County.

Did You Know: JTCHA

- Is a three-person board with one seat appointed by the Council, one seat by the Board, and one seat by the other two members.
- Owns Grove Phase I: 20 rental units + 3 commercial units.
- Owns 260 W. Broadway: 3 commercial units.
- Owns the land on which Millward Redevelopment, 5-2-5 Hall, Mountain View Meadows, Wilson Meadows, and Wilson Park exist.
- Is an equity owner of Redmond Street Rentals, a partnership with the Town of Jackson and Jackson Hole Community Housing Trust.

Housing Authority Board Members:

- Annie Kent Droppert
- Justin Henry
- Estella Torres

The Housing Authority Board meets the first Wednesday of each month at 2 PM.

JACKSON/TETON COUNTY
AFFORDABLE HOUSING

2021 Jackson & Teton County Annual Housing Supply Plan

A Five-Year Look Ahead at Workforce Housing

Contents

Introduction

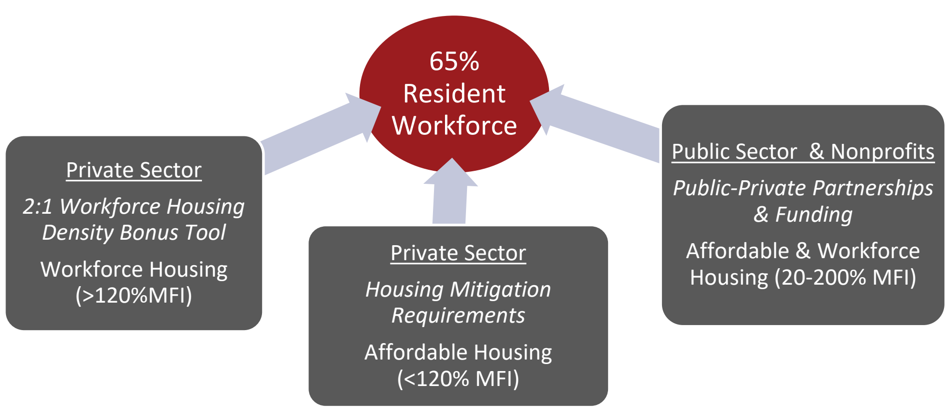
In 2020 we saw the addition of 83 new deed restricted units; equal to 37% of all units added. Since the adoption of the Workforce Housing Action Plan in 2015 the percentage of the workforce living locally has stabilized at about 59%. Looking forward, we have a healthy pipeline of over 350 deed restricted units that are in some phase of the planning process. These include units being built by the private sector and public-private partnership units. Workforce units are being built fast enough to meet current demand. This is considerable momentum that should be celebrated.

Yet, the demand for affordable workforce housing persists despite our impressive efforts to date. The biggest gaps in supply continue to exist in the Affordable program – for households making less than 120% of median family income. Intake Form data shows that 90% of the households looking for housing through the Housing Department make less than 120% of median family income. And the demand for Affordable housing will only grow with continued job growth and an increasing gap between wages and housing costs. While wages rose 4% in 2020, median home prices rose 23-44% locally and average rents rose 9% locally, 20% in Star Valley and 60% in Teton Valley. Housing demand will also be compounded by redevelopment, retirement, and loss of market workforce housing to second homes, and COVID-19 migration.

Already, over half of all Teton County Sheriff staff, Town Police Department staff, Lower Valley Energy staff, and Town plow drivers commute from outside the valley. Without housing options that are affordable to the full spectrum of the local workforce, we will not achieve our goals of stewarding our ecosystem, managing our growth, and enhancing our quality of life. We may fail to provide basic services like public safety, utilities, education, healthcare, and road maintenance.

The need for private sector and public sector participation is critical. Working together, we will have the best opportunity to meet our community's housing goals. Over the next several years, we will continue to rely on the private sector to voluntarily build housing through zoning incentive tools like the 2:1 Workforce Housing Density Bonus Tool in the Town and to build required mitigation units. We have seen success with housing being generated by both. We will also continue to rely on public involvement as the demand for very low-income rentals and low to middle-income ownership housing persists and is a clear space in which government should participate given the market's inability to do so.

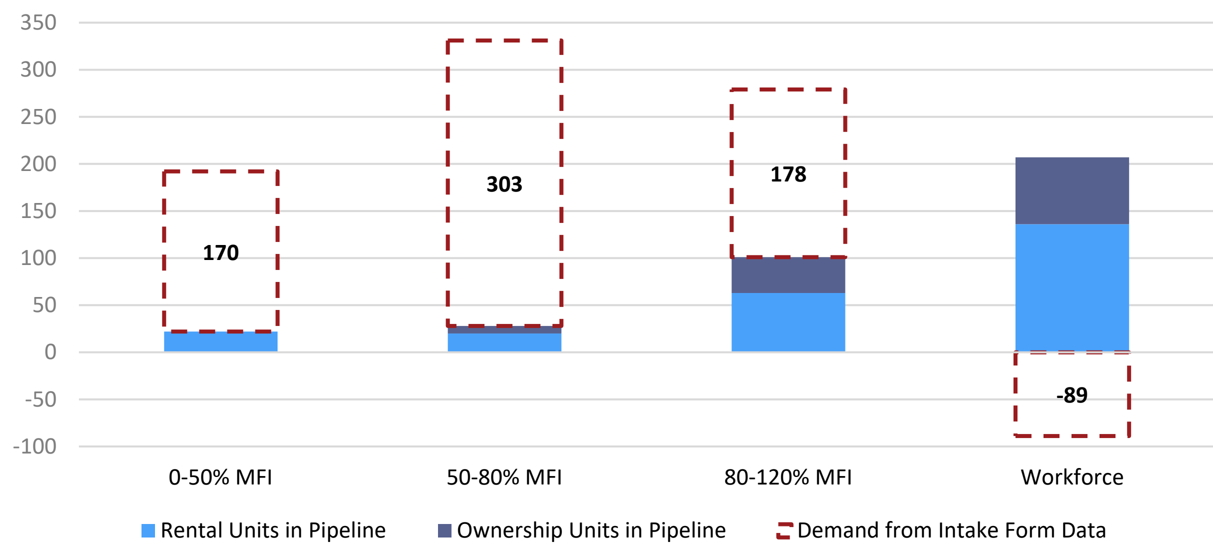
The purpose of this plan is to utilize all the data summarized above and provided in the appendices to inform what programs and projects to pursue to increase and preserve the amount of housing that is permanently affordable for the workforce.



Five-Year Program & Project Portfolio

For FY 21/22, staff will focus on providing rental housing for households earning less than 80% of median family income and providing ownership housing opportunities for households earning <120% median family income.

Restricted Units in Pipeline vs. Demand



Sources: Town of Jackson and Teton County Planning Departments Approvals, Housing Department Intake Forms

Comparing the current Intake Form households with the permanently deed restricted housing pipeline of units that are in some phase of development, we see an undersupply of Affordable units serving households earning less than 120% of median family income.

Comparing the same data sets, we see a relatively robust supply of Workforce units in the pipeline. This oversupply and how it affects rental and sales pricing for Workforce units is something staff will watch closely. Because Workforce units cannot be left empty and must be sold or rented to qualifying households who work full time locally and earn most of their money locally, rents and sales prices for these units may be reduced to meet the demand or we may see households earning <120% of median family income continue to stretch to get into Workforce units given the current favorable lending market and dearth of rental and ownership product available.

Today, we are also seeing an increase in wealth which creates more jobs and drives up land values, making local affordable workforce housing options more difficult to achieve. Thus, despite increasing supply, we are still only maintaining our resident workforce. Major increases to resident workforce will likely only be achieved through increased investment in housing to match job growth in the form of multifamily development (condos, townhouses, apartments) which is the only proven unit type that infuses housing supply. For this year, staff proposes to at least quadruple public investment in housing and to focus this investment on multifamily housing that serves households earning <120% of median family income.

Capital Projects Portfolio

The Housing Action Plan directs staff to purchase land that is appropriate for permanently deed restricted housing and to partner with the private sector to develop affordable housing, providing the land as a subsidy. Right now, the Town and County are partnering on six public-private partnership projects and will start two new projects during FY 21/22. See Appendix H: Capital Projects for a complete description of each development.

8 – Grove Phase III
- Partnership with Teton Habitat
- 8 Affordable Ownership Condos (24 total)
- <80% MFI
- Complete: June 2021
- Public providing land + infrastructure

24 – King Street Condos
- Partnership with JH Community Housing Trust
- 24 JHCHT-restricted Ownership Condos
- <120% MFI to <150% MFI
- Complete: Fall 2021
- Public providing land + $1.25M + 6 parking spaces

12 – Kelly Place
- Partnership with Roller Development & Studio Tack
- 12 Workforce Ownership Condos
- >120% MFI
- Groundbreaking: Spring 2021
- Public providing land

30 – Mercill Condos
- Partnership with Mercill Partners
- 30 Workforce Ownership Condos
- >120% MFI
- Groundbreaking: Spring 2021
- Public providing land + removal of historic structures

18 – 445 E. Kelly Ave.
- Partnership with Teton Habitat
- 18 Affordable Ownership Townhomes
- <80% MFI
- Planning Phase - expected groundbreaking in 2022

60 – Red House Apartments
- Partnership with the Cumming Foundation
- 60 Apartments: 75% Affordable, 25% Workforce
- 20-200% MFI
- Planning Phase - expected groundbreaking in 2022

24 – 400 W. Snow King Ave.
- Affordable Rental Apartments - TBD #
- Apply for Low-Income Housing Tax Credits
- <60% MFI
- Backup plan for mixed-income rentals
- <120% MFI
- Release RFP May 2021

TBD – TBD - Ownership
- Pursue Land Acquisition for an Affordable Ownership Development - Townhome or Condo
- <120% MFI
- Select developer in late 2021

Capital Program Portfolio

The Housing Action Plan also directs staff to work to preserve existing housing stock, prioritize year-round, lower income households, and provide technical assistance to developers and others seeking to build housing.

In early 2021 the Town and County initiated the Preservation Program to preserve existing housing stock. In FY 21/22, the Town and County will begin three more capital programs that will work to address families and workers struggling to secure rental housing because of high upfront costs and will aid those interested in building an accessory residential unit in which a working household may reside. See Appendix I: Capital Programs for a complete description of each program.

Preservation Program

- Provides up to $150,000 to households seeking to purchase an existing home or deed restrict the home they already own
- Household must qualify for the Workforce Program & requalify annually
- Appreciation capped at 3% annually
- FY 21: $1,000,000
- FY 22: $2,000,000

Family Stabilization Pilot

- Colllaborative effort with community stakeholders to provide affordable rental housing to unhoused families with school-aged children.
- Implement Fall 2021
- FY 22: $50,000

First / Last / Deposit Pilot

- Collaborative effort with community stakeholders to provide first, last, deposit assistance to working households
- Implement Fall 2021
- FY 22: $50,000

ARU Program Pilot

- Design Competition that will result in 2-4 "pre-approved" ARU designs that can be built wiithin the Town of Jackson
- Possible purchase of Workforce Rental restrictions on new ARUs
- Launch 2022
- FY 22: $100,000

Funding for Housing

The Housing Supply Program is funded by mitigation fees, general fund allocation, Specific Purpose Excise Tax dollars ("SPET"), and the Jackson/Teton County Housing Authority ("JTCHA"). Staff continues to seek funding outside the sources listed above, including grant funding, private donations, and tax credits.

For FY 21/22, Housing staff requests $1,000,000 from the Town General Fund and $1,000,000 from the County General Fund for the Housing Supply Program. These funds will be used to fund the proposed Housing Supply Project and Program Portfolio. The mitigation fees identified for FY 21/22 are estimates that are provided by the Planning departments.

Proposed Housing Supply Program Budget		
	FY 20/21 YTD	FY 21/22 Budgeted
Fiscal Year Starting Balance	$6,202,651	$8,713,296
Sources		
Mitigation Fees	$1,387,436	$1,500,000
General Fund	$2,000,000	$2,000,000
2019 SPET	$1,509,842	$2,000,000
JTHCA	$41,367	$37,000
Total Sources	**$11,141,296**	**$14,250,296**
Uses		
Capital Projects	$1,428,000	$10,000,000
King Street Condos	*$1,250,000*	*$0*
Mercill Condos	*$130,000*	*$0*
Kelly Place	*$0*	*$0*
445 E. Kelly Ave.	*$23,000*	*$1,500,000*
Red House Apartments	*$0*	*$5,000,000*
400 W. Snow King	*$0*	*$1,000,000*
Tbd – Ownership	*$0*	*(land acquisition) $3,000,000*
Capital Programs	$1,000,000	$2,200,000
Preservation Program	*$1,000,000*	*$2,000,000*
Family Stabilization & F/L/D Pilot	$0	$100,000
ARU Pilot Program	*$0*	*$100,000*
Total Uses	**$2,428,000**	**$13,200,000**
Fiscal Year Ending Balance	**$8,713,296**	**$1,050,296**

Appendix A: Core Services Commuter Stats

Commuting from Teton Valley, ID or Northern Lincoln County, WY adds more than one hour of lost time per day, greatly reducing commuters' quality of life. Commuting extends childcare requirements and cost. The expense of commuting is at least $30 per day (a 60-mile roundtrip commute at $0.50 per mile), adding to the economic burden of commuters. Increased commuter traffic is also a significant source of emissions, wildlife/vehicle collisions, and loss of workforce when Teton Pass and/or the Snake River Canyon are closed. Longer commute distances also reduce the ability of essential workers to respond in a timely manner to emergency situations. Providing local housing for the workforce will directly address these threats.

Teton County Sheriff
75 staff
61% (46) commute
9% (7) live in employer provided housing

Town of Jackson Police Department
40 staff
50% (20) commute
10% (4) live in employer provided housing

Teton County School District #1
583 staff
13% (74) commute
4% (22) live in employer provided housing

Lower Valley Energy
30 staff
52% (16) commute
0% live in employer provided housing

Town of Jackson Plow Drivers
10 staff
50% (5) commute
20% (2) live in employer provided housing

St. John's Health
872 staff
32% (278) commute
7% (63) live in employer provided housing

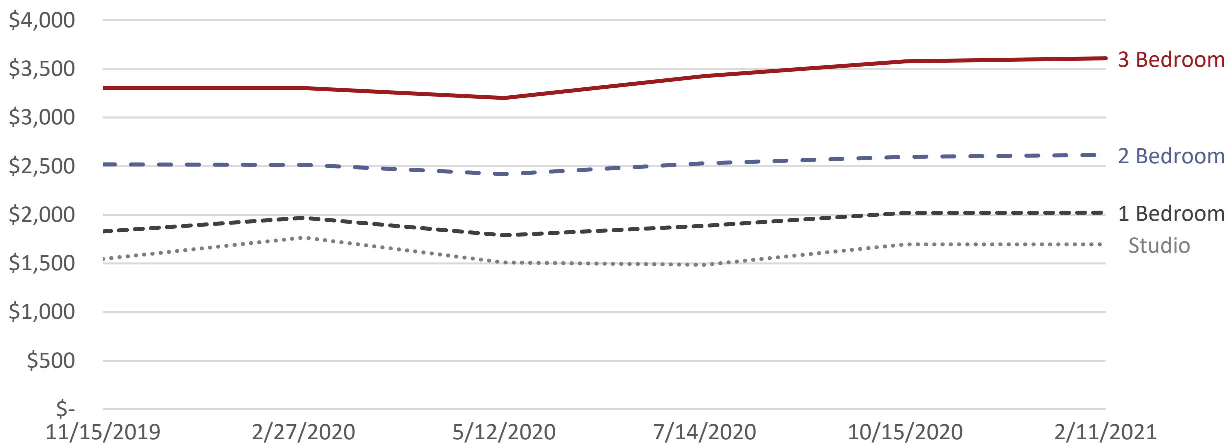
Jackson Hole Fire / EMS
33 staff
15% (5) commute
9% (3) live in employer provided housing

Appendix B: Rental Rates & Vacancies

For the past six quarters, the Housing Department has been tracking rent and vacancy rates for free market units in the valley's largest rental complexes: Blair Place, Hidden Hollow, Aspen Meadows, and The Timbers.

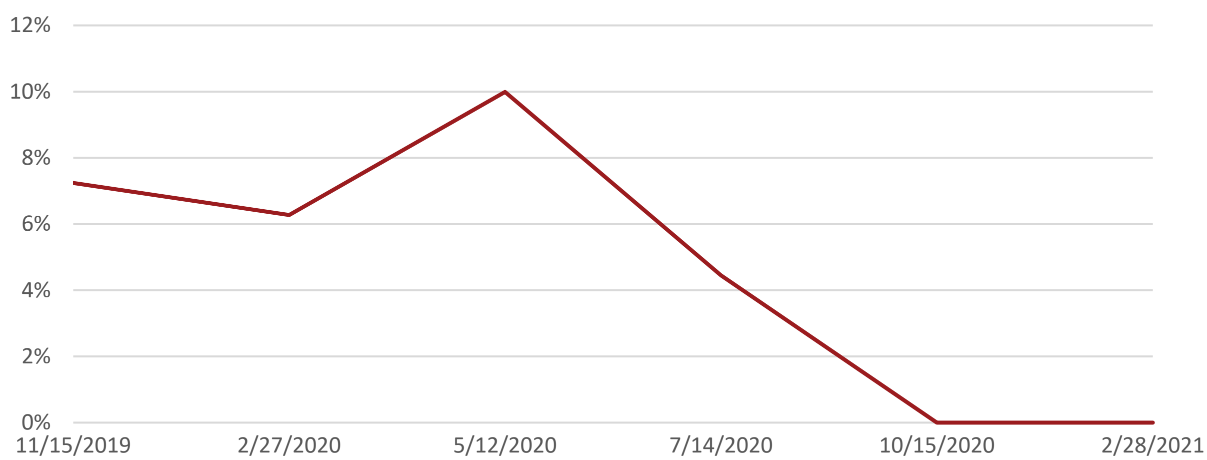
In 2020, the valley saw rent rates dip midyear only to bounce back by year's end. Vacancy rates also rose midyear before disappearing by year's end.

Town of Jackson Market Rental Rates by Unit Size 2019-2021



Source: Housing Department Quarterly Survey of Rental and Vacancy Rates

Town of Jackson Market Vacancy Rates 2019-2021



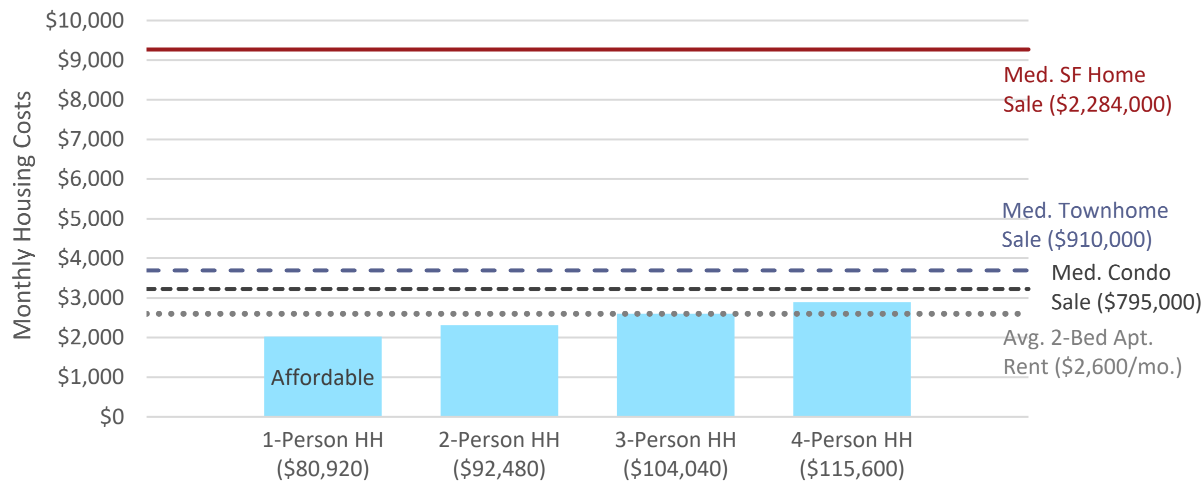
Source: Housing Department Quarterly Survey of Rental and Vacancy Rates

Appendix C: Housing Affordability

As noted in the charts below, a three-person household earning median family income is the smallest size household earning median family income that can afford the average 2-bedroom rental. Purchasing a condominium, townhome, or single-family home is out of reach for all median income earners.

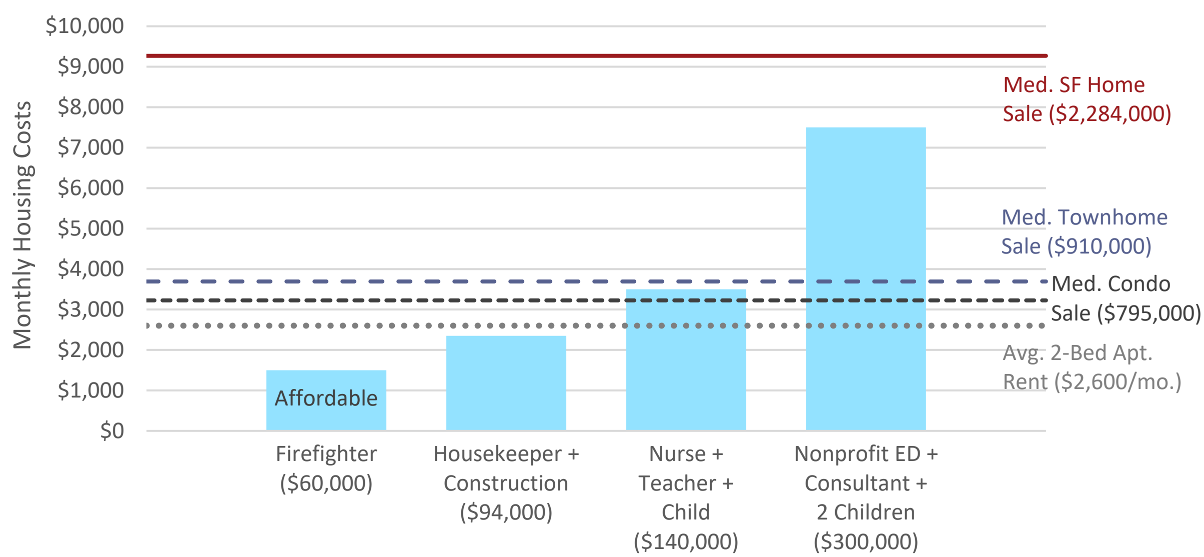
For couples earning over 120% median family income, purchasing a condominium or townhome is potentially possible assuming they have 15% for the down payment and can find a home to buy.

Median Housing Costs by Unit Type vs Affordable Housing Costs at Median Household Income



Sources: Teton County Assessor, Housing Department Quarterly Survey of Rental and Vacancy Rates, HUD

Median Housing Costs by Unit Type vs Affordable Housing Costs in Common Jobs



Sources: Teton County Assessor, Housing Department Quarterly Survey of Rental and Vacancy Rates, QCEW

Appendix D: Housing Department Programs

2021 Income and Asset Limit Chart				
Income Range	0-50% MFI*	50-80% MFI	80-120% MFI	>120% MFI (Workforce)
Income Limit				
1-Person Household	$40,460	$64,736	$97,104	No income limit
2-Person Household	$46,240	$73,984	$110,976	No income limit
3-Person Household	$52,020	$83,232	$124,848	No income limit
4-Person Household	$57,800	$92,480	$138,720	No income limit
5-Person Household	$62,424	$99,878	$149,818	No income limit
6-Person Household	$67,048	$107,277	$160,915	No income limit
7-Person Household	$71,672	$114,675	$172,013	No income limit
8-Person Household	$76,296	$122,074	$183,110	No income limit
Net Asset Limit	**$115,600**	**$231,200**	**$277,440**	**No asset limit**

*MFI: Median Family Income

Housing Department Programs – Summary of Requirements	
Affordable Program: Rental and Ownership	Workforce Program: Rental and Ownership
Three income ranges: 0-50% MFI, 50-80% MFI, 80-120% MFI. Asset limits based on income range.	75% of the household's income must be earned locally. No asset limit.
Houses are priced based on income ranges and unit size (bedrooms). Units appreciate annually based on CPI capped at 3%.	Initial sales prices are set by the developer. Once sold, units appreciate annually based on CPI capped at 3%.
Rental rates are set based on income ranges and unit size (bedrooms).	Rental rates are not capped and are set by the unit owner.
Households must meet minimum size requirements: 1 person per bedroom.	No minimum household size requirement.
Household may not own residential real estate within 150 miles of Teton County, WY.	
At least one adult must work a minimum of 1,560 hours per year for a local business.	

Appendix E: Intake Form Data

To apply for housing through the Housing Department, households are required to complete an Intake Form and to keep the form updated annually. This form was created in collaboration with Teton Habitat, Jackson Hole Community Housing Trust, Housing Department, and Joint Long-Range Planning staff and has been in use for three years.

In March 2021, 966 Intake Forms were archived and are not reflected in the information provided below. The households associated with these Intake Forms either requested removal from the list or failed to update their form for at least 12 months and are considered "inactive". This was the first comprehensive archival effort done since the Intake Form was launched three years ago. Another 125 Intake Forms were incomplete and are also not reflected in any of the information listed below. From March 2020 to March 2021, 681 new Intake Forms were created.

As of March 31, 2021, there are 1,082 households with active Intake Forms, representing 2,262 people (includes adults and children).

Most households (59%) earn less than $89,000 per year.

Intake Form households represent 2,262 people. 970 of these households (90%) earn less than 120% median family income.

The trend towards smaller household sizes persists.

674 (71%) of all households are one or two people.

Lack of affordable rental options is leading to overcrowding.

204 households (19%) live in overcrowded housing where there are more than two people per bedroom.

Lower income households are more likely to pay too much for housing relative to their income.

283 (26%) of all households are paying more than 30% of their monthly income towards housing. Most of these households earn less than half median family income.

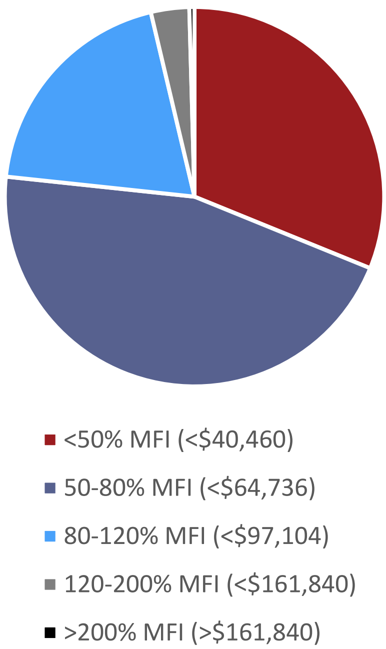
Commuters are underrepresented on the Intake Form. Those who are on the Intake Form work low paying jobs.

108 households (10%) currently commute from outside Teton County, Wyoming. These households represent 180 jobs, with most of those jobs (141) worked by households earning less than 80% median family income. These households have the added financial burden of commuting, further reducing the money they have available for things like food, childcare, and discretionary purchases.

Single parents are struggling.

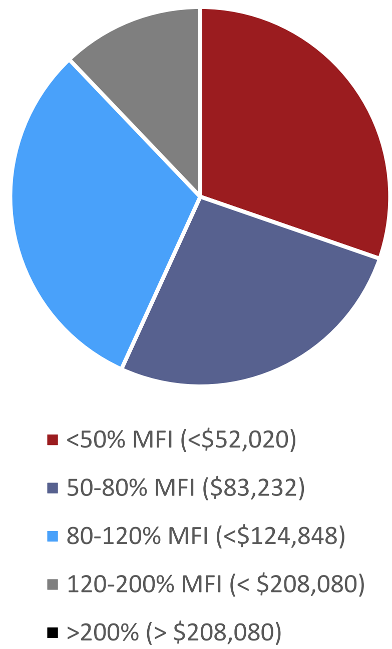
Single-parent households account for 10% of all households (105) with most (89) earning less than 80% median family income.

1-Person Households by Income Range (459 Households)



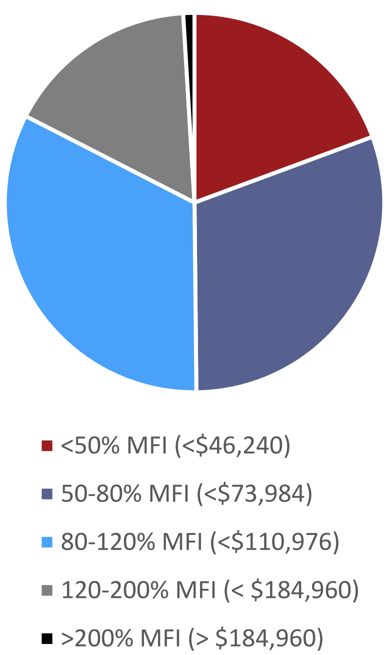
Source: Housing Department Intake Forms

3-Person Households by Income Range (132 Households)



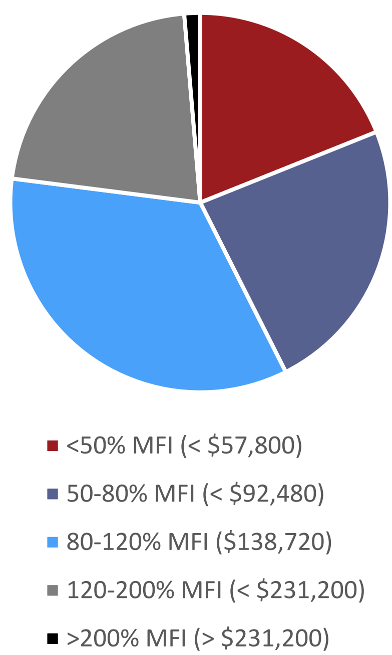
Source: Housing Department Intake Forms

2-Person Households by Income Range (315 Households)



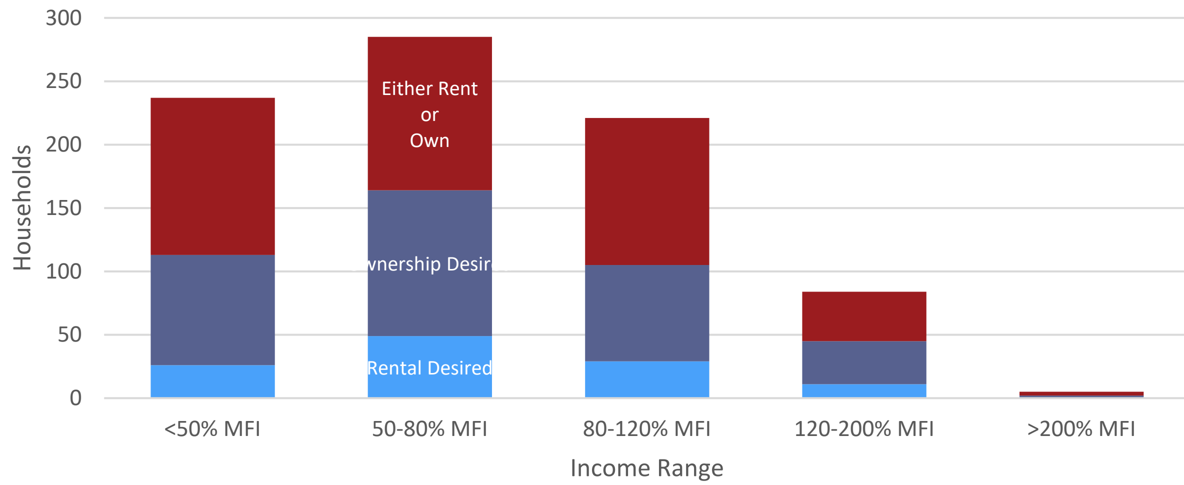
Source: Housing Department Intake Forms

4-Person Households by Income Range (123 Households)



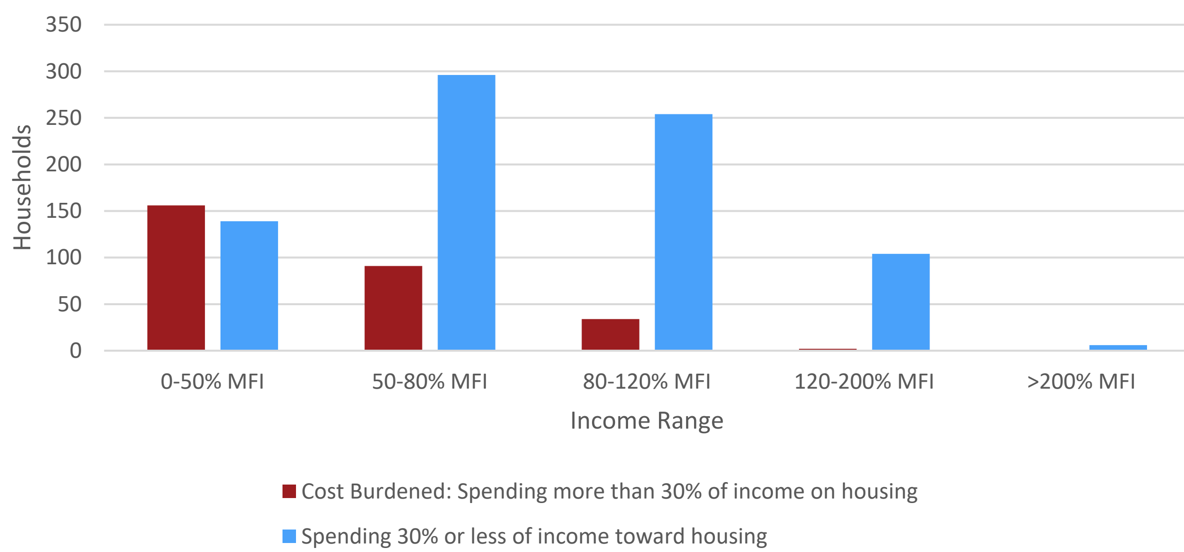
Source: Housing Department Intake Forms

Type of Housing Desired by Income Range



Source: Housing Department Intake Forms

Housing Cost Burden by Income Range



Source: Housing Department Intake Forms

966 Intake Forms were archived in 2021 due to either inactivity or the household's request. Of those who requested removal, 7 households moved away and no longer work in Teton County; 12 households moved to Idaho and now commute; 2 households moved to Lincoln County and now commute; 3 households bought a deed restricted home in Teton County and are no longer looking for housing; 10 households bought market homes in Teton County; and 9 households have a long-term rental in Teton County and are no longer looking for housing through the Housing Department.

From March 2020 to March 2021, 681 new Intake Forms were created.

March 2021 Intake Form Data by Income Range						
Income Range (% Median Income)	0-50	50-80	80-120	120-200	>200	Total
Total People	620	722	647	262	11	2262
Adults	389	530	471	193	10	1593
Children	194	167	162	65	1	589
Adult Dependents	34	23	13	3	0	73
Senior Dependents	3	2	1	1	0	7
Critical Services Providers (People)	18	27	18	6	0	69
# Jobs Per Adult	1.13	1.13	0.84	0.83	1.20	1.01
Total Households	295	387	288	106	6	1082
Percent of Total Households	*27%*	*36%*	*27%*	*10%*	*1%*	*100%*
1-Person Households	143	209	90	15	2	459
Percent of Total Households	*13%*	*19%*	*8%*	*1%*	*0%*	*42%*
2-Person Households	61	96	103	52	3	315
Percent of Total Households	*6%*	*9%*	*10%*	*5%*	*0%*	*29%*
3-Person Households	40	35	41	16	0	132
Percent of Total Households	*4%*	*3%*	*4%*	*1%*	*0%*	*12%*
4-Person Households	28	31	44	20	0	123
Percent of Total Households	*3%*	*3%*	*4%*	*2%*	*0%*	*11%*
5-Person Households	15	7	9	3	0	34
Percent of Total Households	*1%*	*1%*	*1%*	*0%*	*0%*	*3%*
6+ Person Households	8	9	1	0	0	18
Percent of Total Households	*1%*	*1%*	*0%*	*0%*	*0%*	*2%*
Single-Parent Households	55	34	13	3	0	105
Percent of Total Households	5%	3%	1%	0%	0%	10%
Paying >30% of Income Toward Housing	156	91	34	2	0	283
Percent of Total Households	14%	8%	3%	0%	0%	26%
Overcrowded (> 2 people per bedroom)	61	71	55	16	1	204
Percent of Total Households	6%	7%	5%	1%	0%	19%
Households Currently Commuting	46	33	20	9	0	108
Percent of Total Households	4%	3%	2%	1%	0%	10%
People In Commuter Households	132	75	44	21	0	272
Adults in Commuter Households	74	48	31	17	0	170
Children in Commuter Households	53	21	8	4	0	86
Jobs Held by Commuters	90	51	26	13	0	180
Teton County Jobs Per Commuting Adult	1.22	1.06	0.84	0.76	0.00	1.06
Type of Housing Desired						
Rental	26	49	29	11	0	115
Ownership	87	115	76	34	2	314
Either	124	121	116	39	3	403

Appendix F: Future Unit Pipeline

Units that are in the pipeline are in some phase of the planning process: pre-application, Design Review Committee, Development Plan, or Building Permit. Single-family homes that go straight to building permit are not reflected in this data.

2021 Future Unit Pipeline by Income Range

Income Range (% Median Income)	0-50	50-80	80-120	Workforce	Market	Total
Total Units in Pipeline	**22**	**28**	**101**	**207**	**146**	**504**
Deed Restricted	22	28	101	207	-	358
Submitted Preapplication Request	15	15	16	17	7	70
Approved Sketch Plan	0	0	0	0	15	15
Approved Dev. Plan or Design Review	7	4	14	11	35	71
Approved Building Permit	0	9	71	179	89	348
Dorm	*0*	*0*	*23*	*72*	*0*	*95*
Studio	*0*	*0*	*22*	*4*	*8*	*34*
1-Bedroom	*0*	*0*	*22*	*34*	*12*	*68*
2-Bedroom	*0*	*1*	*4*	*61*	*42*	*108*
3-Bedroom	*0*	*8*	*0*	*8*	*27*	*43*
Rental Units in Pipeline	22	20	63	136	74	315
Deed Restricted Rental Units	22	20	63	136	-	241
Percent of Deed Restricted	*9%*	*8%*	*26%*	*56%*	-	*67%*
Submitted Preapplication Request	15	15	16	17	7	70
Approved Sketch Plan	0	0	0	0	0	0
Approved Dev. Plan or Design Review	7	4	14	8	14	47
Approved Building Permit	0	1	33	111	53	198
Dorm	*0*	*0*	*23*	*72*	*0*	*95*
Studio	*0*	*0*	*4*	*4*	*8*	*16*
1-Bedroom	*0*	*0*	*4*	*11*	*12*	*27*
2-Bedroom	*0*	*1*	*2*	*24*	*29*	*56*
3-Bedroom	*0*	*0*	*0*	*0*	*4*	*4*
Ownership Units in Pipeline	0	8	38	71	72	189
Deed Restricted Ownership Units	0	8	38	71	-	117
Percent of Deed Restricted	*0%*	*7%*	*32%*	*61%*	-	*33%*
Submitted Preapplication Request	0	0	0	0	0	0
Approved Sketch Plan	0	0	0	0	15	15
Approved Dev. Plan or Design Review	0	0	0	3	21	24
Approved Building Permit	0	8	38	68	36	150
Dorm	*0*	*0*	*0*	*0*	*0*	*0*
Studio	*0*	*0*	*18*	*0*	*0*	*18*
1-Bedroom	*0*	*0*	*18*	*23*	*0*	*41*
2-Bedroom	*0*	*0*	*2*	*37*	*13*	*52*
3-Bedroom	*0*	*8*	*0*	*8*	*23*	*39*

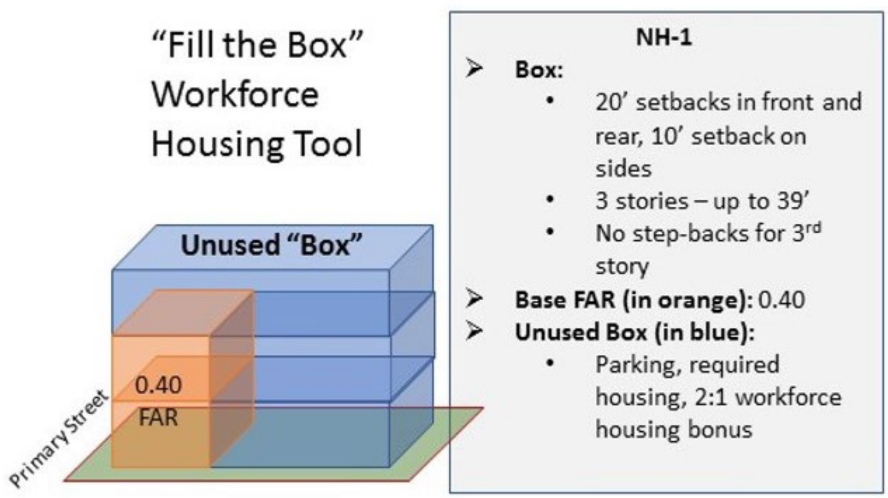
Appendix G: 2:1 Workforce Housing Density Bonus Tool

The 2:1 Workforce Housing Density Bonus Tool was created as part of the 2018 update to the Town of Jackson Land Development Regulations. The purpose of the 2:1 Workforce Housing Density Bonus Tool is to encourage development, especially by the private sector, of additional Affordable or Workforce housing units by allowing additional unrestricted floor area.

This tool may be utilized in the following zones: CR-1, CR-2, CR-3, DC, NH-1, NM-2, OR.

How it works: Developer starts with a base floor area (FAR) for the site on which s/he would like to build. Based on the zoning, the developer must meet maximum height limits, setback requirements, parking requirements, landscaping requirements, etc. for the project s/he wishes to build. In most cases, the volume of building allowed by the minimum setbacks and maximum height exceeds the volume of building allowed by the FAR.

The 2:1 tool allows the developer to expand the base FAR to the maximum s/he can build within the allowed height, setbacks, parking, etc. For a developer to use the tool, s/he must provide 1 square foot of deed restricted Workforce or Affordable housing for every 2 feet of "bonus" market housing created (2:1 = 2 Market Square Feet:1 Deed Restricted Square Foot).



Appendix H: Capital Projects

Capital Projects for FY 21 and FY 22

1. Grove III, Phase 3
   - 8 Affordable Ownership units at 50-80% of median income
   - Partner: Teton Habitat
   - Completion: Spring 2021
2. King Street Condos
   - 24 JHCHT Ownership units at <120% to <150% of median income
   - Partner: Jackson Hole Community Housing Trust
   - Completion: Fall 2021
3. Kelly Place
   - 12 Workforce Ownership units
   - Partner: Roller Development and Studio Tack
   - Groundbreaking: Spring 2021
4. Mercill Condos
   - 30 Workforce Ownership units
   - Partner: Mercill Partners
   - Groundbreaking: Spring 2021
5. 445 E. Kelly Avenue
   - 18 Affordable Ownership units at 50-80% of median income
   - Partner: Teton Habitat
   - Groundbreaking: Late 2021/Spring 2022
6. Red House Apartments
   - 60 units: 75% Affordable Rentals, 25% Workforce Rentals
   - Partner: Cumming Foundation
   - Groundbreaking: 2022
7. 400 W. Snow King Avenue
   - TBD Affordable Rentals
   - Partner: TBD
   - Groundbreaking: 2022
8. New Property Acquisition
   - TBD Affordable Ownership
   - Partner: TBD
   - Groundbreaking: TBD

Future Capital Projects List for FY 23 through FY 26

- 2022/2023 – 2 new public-private partnerships
  - TBD – Ownership <200% MFI
  - TBD – Rental <120% MFI
- 2023/2024 – 2 new public-private partnership
  - TBD – Ownership <120% MFI
  - TBD – Rental <120% MFI
- 2024/2025 – 2 new public-private partnerships
  - TBD – JHCHT Partnership – Ownership <200% MFI
  - TBD – Rental <120% MFI
- 2025/2026 – 2 new public-private partnerships
  - TBD – Teton Habitat Partnership – Ownership <80% MFI
  - TBD – Rental <200% MFI

The Grove III, Phase 3 at 260 Scott Lane

This partnership with Teton Habitat will result in 8 more three-bedroom Affordable Ownership units for households earning less than 80% of median family income. Teton County Housing Authority provided the land for this development ($1,200,000) and Teton County is paying for the infrastructure ($1,300,000) - road, curb, gutter, trash enclosure, etc. Once complete, The Grove III (Phases 1, 2, and 3) will include 24 three-bedroom homes for households earning less than 80% of median family income.

Groundbreaking: 2019 (Phase 3 only, Phases 1 and 2 were built 2016-2020)

Anticipated Completion: Spring 2021

Total Units: 24 ownership homes, all three-bedroom

Affordability: Affordable Ownership

Public investment: $104,167/unit; $34,722/bedroom

Project Team: Workshop Collaborative, Y2 Consultants, BG Buildingworks, Pierson Land Works

King Street Condos at 174 North King Street

This partnership with the Jackson Hole Community Housing Trust will result in a mixed-use development that will include 24 ownership units - 18 one-bedroom homes, 2 two-bedroom homes, 4 three-bedroom homes - for households working in Teton County and earning up to 120% to 150% median family income, depending on household size. Two commercial spaces are also part of the development. The Town of Jackson is providing the land for this development (appraised value $3,360,000), plus $1,250,000 in additional funding and 6 off-site parking spaces valued at $300,000.

Groundbreaking: May 2020

Anticipated Completion: August 2021

Total Units: 24 ownership homes, 18 one-bedroom, 2 two-bedroom, 4 three-bedroom. Includes five revolving employee rights of first purchase for Town of Jackson employees.

Affordability: Jackson Hole Community Housing Trust Affordable Restrictions

Public Investment: $204,583.33/unit; $144,412/bedroom

Project Team: Northworks Architects, Shaw Construction

Kelly Place at 430 & 440 West Kelly Avenue

This partnership with Roller Development and Studio Tack will result in 12 Workforce Ownership units - 2 one-bedroom homes and 10 two-bedroom homes - for households working in Teton County and earning more than 120% median family income. The Town of Jackson is providing the land for this development, which was purchased for $1,703,416.03 in January 2019.

Prior to demolishing the existing structure on the site, the development partners allowed Jackson Hole Fire & EMS to utilize the old house for training purposes.

Groundbreaking: Spring 2021

Anticipated Completion: Fall 2022

Total Units: 12 ownership homes, 2 one-bedroom, 10 two-bedroom. Includes four revolving employee rights of first purchase for Town of Jackson employees.

Affordability: 12 Workforce Ownership

Public investment: $141,951/unit; $77,428/bedroom

Project Team: Shaw Construction, Farmer/Payne Architects, Randy Schrauder (site/civil)

Mercill Avenue Condos at 105 Mercill Avenue

This partnership with Mercill Partners will result in 30 Workforce Ownership units for households working in Teton County and earning more than 120% median family income. Teton County is providing the land for this development, which is valued at $2,100,000 and Teton County has owned since the early 1980's. Teton County also paid to move the existing historic structures for the Jackson Hole Historical Society and Museum ("JHHSM") and to demolish the existing cinderblock structure, which cost $130,000 total.

Through a collaborative effort, JHHSM, the Town of Jackson, and Teton County were able to safely remove the historic cabins from the property and store them on Town property until the museum's new site on the Genevieve Block is ready for their placement. Shacks on Racks was able to save the last historic building - a log garage - by placing it on a private residence. With the removal of this structure, and because of community collaboration, all historic buildings on the site were saved!

In February 2021, the Board of County Commissioners voted to exercise their option to purchase the 6,800 square feet of commercial space in the building for $800/square foot. The Board has discussed using this space for early childhood education purposes.

Groundbreaking: Spring 2021

Anticipated Completion: December 2022

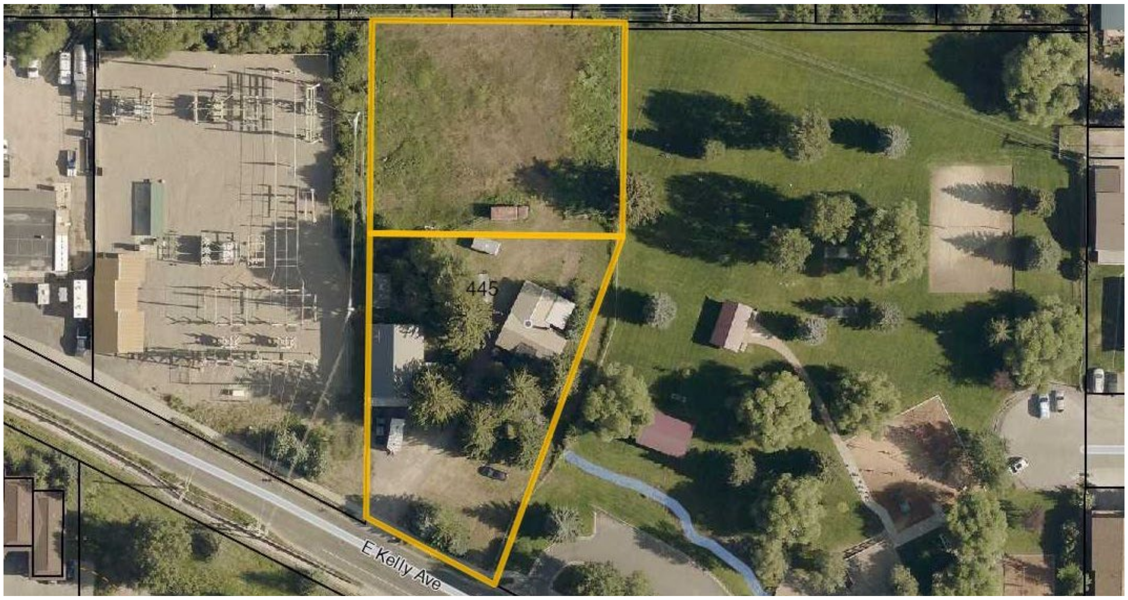
Total Units: 30 ownership homes, 20 one-bedroom, 10 two-bedroom. Includes five revolving employee rights of first purchase for Teton County employees.

Affordability: Workforce Restrictions

Public investment: $74,333/unit; $55,750/bedroom

Project Team: Nelson Engineering, Design Associates Architects, GE Johnson.

445 East Kelly Avenue



This 1.08-acre property (6 lots) was purchased by Teton County in June 2020 for $2,225,384. The Board of County Commissioners signed a Memorandum of Understanding with Teton Habitat to develop the property. This MOU is similar in scope to the Grove III agreement with Habitat. Notably, Teton County will provide the land on a long-term ground lease and will build the horizontal infrastructure. Habitat will be responsible for vertical construction and has secured $1,000,000 in HOME funds for this development.

Y2 Consultants has been contracted to do the horizontal infrastructure, planning, and site design for the property. As proposed, the site design preserves the historic Benson/Brown residence, realigns and daylights the Cache Creek Ditch along the western edge of the Mike Yokel Park property, and provides building envelopes for six tri-plex units (18 townhomes total). This design was informed by a mini-charrette with various stakeholders during which the property and its future use was discussed.

Groundbreaking: Horizontal Infrastructure Late 2021 / Vertical Infrastructure Spring 2022

Anticipated Completion: The project will be phased over four years.

Total Units: 18 ownership homes.

Affordability: Affordable Ownership 0-80% MFI

Public investment per unit: Teton County will provide the land and infrastructure for the project. The final cost for the infrastructure work has not yet been determined.

Red House Apartments at Jackson & Kelly

This project is a partnership between the Cumming Foundation and Teton County that will result in a 100% deed restricted apartment development in downtown Jackson, Wyoming.

The Cumming Foundation owns six lots that are zoned CR-2 and located in the lodging overlay, which means they could develop them into a three-story short-term rental project – like a hotel or high-end condos. Instead, the Foundation has offered to partner with Teton County, who owns four adjacent lots to the south of the Foundation's lots, to develop 100% deed restricted apartments. The development includes 10 lots total: 320 & 360 & 380 S. Jackson St., 255 & 257 W. Kelly Ave., 335 S. Millward St., 270 W. Hansen Ave., Lots 2-4 Blk 9 2nd Wort Addition.

The Foundation as developer, will take the project through the Town of Jackson's planning process. The Housing Director and Town Community Development Director will work closely with the Foundation throughout this process, which will likely last through the end of 2021.

This spring, the Foundation convened a group of stakeholders and local neighbors who provided input on the size, scale and desired amenities for the project which resulted in a smaller neighborhood scale project. A meeting summary can be found on the Housing Department's website.

Groundbreaking: 2022

Completion: 2024

Total units: 60, although total units and bedroom counts are still being designed

Affordability: 75% Affordable Rentals, 25% Workforce Rentals

Project Team: Hoyt Architects, Jorgensen Associates, Herschberger Design, Shaw Construction

400 West Snow King Avenue: TBD Rental for <120% MFI or <60% MFI

This is a one-acre Town owned property that is currently zoned Public / Semi-Public, and was recently part of a project submission to the Wyoming Community Development Authority for Low-Income Housing Tax Credits and HOME Funds. In late January 2021, it was announced that the project did not receive a tax credit allocation.

Moving forward, staff will release another Request for Proposals for a rental development at the site. The RFP will seek a qualified team to build an Affordable Rental development and will require the team to provide options for:

1) Applying to WCDA for tax credits to build a low-income rental development, and
2) Building a mixed-income Affordable Rental development using private financing

<u>Timeline for this work</u>

Request for Proposals Released	May 2021
Developer Selection	June 2021
Application Submitted to WCDA	September 2021
Plat & Zone Property	Fall 2021
Planning & Building Permit & Review Process	Fall 2021 to Spring 2022
Allocation Awards Announced	January 2022
Groundbreaking	Spring 2022

New Project Development – TBD Ownership for <120% MFI

This future project will require staff to either pursue land acquisition or identify land that is already publicly owned, and then partner with a private developer to build Affordable Ownership housing.

Appendix I: Capital Programs

Capital Programs for FY 21 and FY 22

1. Preservation Program Pilot

Provides 16.5%, not to exceed $150,000, to households seeking to purchase an existing home or deed restrict the home they already own. Household must qualify for the Workforce Program & requalify annually. Appreciation on homes is set at CPI capped at 3%.

- Current Funding: $1,000,000 – 2019 SPET Funds
- Future Funding: $2,000,000 – 2019 SPET Funds
- Launched: February 2021

2. Family Stabilization Pilot

Collaborative effort with community stakeholders to provide affordable rental housing to unhoused families with school-aged children.

- FY21/22 Funding: $50,000
- Planning Phase: Now
- Launch: Fall 2021

3. First / Last / Deposit Program Pilot

Collaborative effort with community stakeholders to provide first, last, deposit assistance to members of the local workforce.

- FY21/22 Funding: $50,000
- Planning Phase: Now
- Launch: Fall 2021

4. Accessory Residential Unit Program Pilot

Design competition that will result in 2-4 “pre-approved” ARU designs that can be built within the Town of Jackson.

- FY21/22 Funding: $100,000
- Planning Phase: Fall 2021
- Launch: Spring 2022

Future Capital Programs List for FY 23 through FY 26

2023/2024 Developer Deed Restriction Fund

This program will purchase deed restrictions on new developments.

Preservation Program Pilot

As of March 31, 2021:

Program Initiated:	February 1, 2021
Restrictions Purchased:	1
Restrictions Pending:	1
Funding Allocated:	$1,000,000
Funds Spent or Reserved:	$285,300
Balance:	$714,700

Preservation Program Pilot by Program

Program	Down Payment Assistance	Existing Residence Restriction
Total Households Prequalified	13	1
Deed Restrictions Purchased	1	0
Funds Spent To Purchase Restrictions	$ 135,000	$ 0
Homes Under Contract	1	1
Homes Being Appraised & Inspected	0	1
Funds Reserved To Purchase Restrictions	$ 150,000	$ 0
Prior Home Use	1-retiree residence 1-long term rental	

Appendix J: Existing Deed Restricted Housing Stock

The existing deed restricted housing stock is comprised of units with Habitat for Humanity restrictions, Jackson Hole Community Housing Trust restrictions, Low-Income Housing Tax Credit restrictions, USDA restrictions, or Housing Department restrictions.

Units that are owned by employers and utilized for employee housing, but that do not have a permanent deed restriction recorded on them are not included in the numbers presented below.

Existing Deed Restricted Housing Stock	
Total Units	**1,230**
Rental Units	701
<50% MFI	*2*
<80% MFI	*4*
<100% MFI	*32*
<120% MFI	*353*
Workforce	*76*
Employment-based (ARUs)	*55*
Other Restrictions (LIHTC, USDA)	*179*
Ownership Units	529
<80% MFI	*131*
<120% MFI	*302*
WORKFORCE	*96*
Total Dorm Beds	241

Appendix K: Housing Action Plan Action Items Progress Report

66 TOTAL TASKS

- ✓ 46 (70%) complete or complete & ongoing
- o 15 (23%) started but not complete
- \- 5 (7%) not yet started or failed

Complete or Complete & Ongoing (46 of 66, 70%)

- Amend the Resolution creating (and bylaws governing) the Teton County Housing Authority to establish a regional housing authority of the Town and County.
  - ✓ COMPLETE, RESOLUTION AMENDED,
- Hire the Housing Director and staff.
  - ✓ COMPLETE, HOUSING DIRECTOR HIRED JULY 2016. NO OTHER HOUSING SUPPLY STAFF ADDED.
- Appoint the Jackson/Teton County Housing Authority Board pursuant to statute regarding regional housing authorities (as potentially amended) and the direction of this Plan.
  - ✓ COMPLETE.
- Determine Town/County split of administrative funding for Housing Supply and Housing Management Divisions.
  - ✓ COMPLETE, TOWN 45%, COUNTY 55%.
- Appoint the Housing Supply Advisory Board or ask the Jackson/Teton County Housing Authority Board to provide recommendations on housing supply.
  - ✓ COMPLETE, HOUSING SUPPLY BOARD APPOINTED DECEMBER 2016.
- Hire the Housing Manager and staff
  - ✓ COMPLETE, ALL MANAGEMENT STAFF IN PLACE ALREADY.
- Identify potential land appropriate for housing development based on the Illustration of Our Vision Chapter of the Comprehensive Plan.
  - ✓ ONGOING WORK WITHOUT AN END DATE.
- Develop the initial 5-year supply plan as part of the FY16-17 Budget proposal based on housing need, including projected funding as well as target income categories and unit types.
  - ✓ COMPLETE, INTIAL PLAN PRESENTED SEPTEMBER 2016.
- Hire key staff and/or contractors needed to operate the Housing Supply Division.
  - ✓ NO STAFF HIRED.
- Hire key staff and/or contractors needed to operate the Housing Management Division.
  - ✓ COMPLETE, REORGANIZATION OF MANAGEMENT DIVISION CREATED A COMPLIANCE SPECIALIST POSITION AND REMOVED THE DEVELOPMENT REVIEW POSITION NOVEMBER, 2016. NO NEW STAFF ADDED.
- Expand existing information to develop a full inventory of restricted units.
  - ✓ COMPLETE, INVENTORY CREATED & UPDATED ANNUALLY.
- Where multifamily character is allowed and desired (see map on page 5-4), move away from buildout projections and density limitations toward more flexible allowances within the allowed floor area and monitoring of units built.
  - ✓ COMPLETE, NEW ZONING APPROVED JULY 2018.

- Consider allowing ARUs in all Town and County zones with limits on size and/or density to ensure desired character.
    - ✓ COMPLETE, ARUS ALLOWED IN ALL ZONES.
- Update zoning in appropriate Comprehensive Plan subareas to find locations for density. For example, allow apartments in multifamily subareas as identified in the Comprehensive Plan (see map on page 5-4).
    - ✓ COMPLETE, NEW ZONING APPROVED JULY 2018.
- Provide a density bonus for the preservation and production of workforce housing, such as additional height or floor area, or reduced landscaping, setback, or parking requirements.
    - ✓ COMPLETE, WORKFORCE HOUSING BONUS APPROVED WITH NEW ZONING JULY 2018.
- Implement an expedited approvals process for price-restricted housing projects.
    - ✓ COMPLETE, INCLUDED WITH NEW ZONING JULY 2018.
- Define "year-round" workforce.
    - ✓ COMPLETE, INCLUDED IN HOUSING SUPPLY PLAN SEPTEMBER 2016
- Work on a partnership model that allows the Town and County to stay out of the role of developer, yet ensures the security of the public investment in workforce housing.
    - ✓ INITIATED, IMPLEMENTED, & ONGOING.
- Identify existing developments appropriate for public subsidy for preservation as workforce housing.
    - ✓ INITIATED, IMPLEMENTED, & ONGOING, PRESERVATION PROGRAM, FEBRUARY 2021
- Identify housing projects for public investment as an employer.
    - ✓ ONGOING WORK IN COLLABORATION WITH TOWN & COUNTY ADMINISTRATORS/MANAGERS.
- Lead a cooperative effort to develop a "Housing 101" presentation, given to new elected officials, board members, and the general public to provide baseline knowledge of the community housing efforts.
    - ✓ COMPLETE, SEPTEMBER 2016. OUTREACH EFFORTS ARE ONGOING.
- Develop a centralized and/or coordinated web presence describing all of the community's housing efforts.
    - ✓ ONGOING, INTAKE FORM CREATED JANUARY 2018 – INCLUDES INFORMATION FOR TETON HABITAT AND HOUSING TRUST. HOUSING DEPARTMENT WEBSITE INCLUDES INFORMATION FOR ALL SUBSIDIZED HOUSING OPPORTUNITIES, INCLUDING SENIOR HOUSING & PRIVATELY MANAGED LOW-INCOME HOUSING.
- Visually communicate the demographic served.
    - ✓ ONGOING AND INCLUDED IN HOUSING SUPPLY PLAN ANNUALLY.
- Adopt Jackson/Teton County Housing Management Guidelines with recommendations from the Jackson/Teton County Housing Authority Board.
    - ✓ COMPLETE, HOUSING RULES & REGULATIONS CREATED JULY 2018 AND UPDATED ANNUALLY.
- Develop restriction templates for price restricted and occupancy restricted units so that the terms are consistently located in all restrictions even if their content varies.
    - ✓ COMPLETE, HOUSING RULES & REGULATIONS CREATED JULY 2018 AND UPDATED ANNUALLY.
- Explore contracting some management functions to a private property manager in coordination with non-profits and employers.
    - ✓ COMPLETE, CONTRACTED GROVE MANAGEMENT, REDMOND STREET RENTALS MANAGED BY HOUSING TRUST.

- Review the housing indicators currently monitored and refine methodology as needed.
    - ✓ ONGOING, INTIAL METHODOLOGICAL UPDATE SPRING 2020.
- Review zoning against Fair Housing standards in coordination with the Housing Director.
    - ✓ INITIAL REVIEW COMPLETE & ONGOING AS NECESSARY.
- Develop incentives to avoid loss of workforce housing through redevelopment, such as allowing for retention of nonconforming density.
- Update the mitigation requirement for residential development to a simpler standard based on floor area
    - ✓ COMLETE JULY 2018
- Update the mitigation requirement for commercial development to a standard that mitigates for year-round employee generation.
    - ✓ COMPLETE JULY 2018
- Ensure Town and County requirements work together as a single, simpler system.
    - ✓ COMPLETE JULY 2018.
- Update the 5-year Housing Supply Program annually.
    - ✓ COMPLETED ANNUALLY.
- Develop a program to ensure that restricted and employer provided workforce housing meets adequacy, suitability, and affordability standards.
    - ✓ COMPLETE, HOUSING RULES & REGULATIONS – LIVABILITY STANDARDS CREATED JULY 2018 & UPDATED ANNUALLY.
- Facilitate relationships between interested developers and employers.
    - ✓ ONGOING AS OPPORTUNITIES ARISE
- Develop a centralized and/or coordinated message on housing need, updated annually with indicator information.
    - ✓ UPDATED ANNUALLY
- Conduct community outreach inclusive of public workshops, sessions with employee groups, and consistent media appearances.
    - ✓ ONGOING
- Work with owners of existing restricted units to update restrictions consistent with new structure and Guidelines.
    - ✓ ONGOING
- Review new restricted housing stock for minimum standards.
    - ✓ ONGOING, HOUSING RULES & REGULATIONS – LIVABILITY STANDARDS CREATED JULY 2018 & UPDATED ANNUALLY
- Explore statutory options to develop adequate standard of living requirements.
    - ✓ NO OPTIONS AVAILABLE TO HOUSING DEPARTMENT. PUBLIC HEALTH/HEALTH OFFICER HAS SOME RECOURSE, BUT LIKELY TO DISPLACE TENANTS.
- Develop a technical assistance and support program to assist private housing providers seeking state and federal funds.
    - ✓ SUPPORT PROVIDED FOR DISCRETE PROJECTS, NO CLEAR DEMAND FOR A PROGRAM.
- Explore a real estate transfer tax and other funding options.
    - FAILED AT STATE
- Avoid barriers to housing supply such as mixed-use requirements in favor of allowances.
    - ✓ COMPLETE, JULY 2018
- Create zones where housing is the only allowed use in areas where the desired bulk and scale will allow for more density.
    - ✓ COMPLETE, TOWN ZONING UPDATE JULY 2018

- Explore limits on the rate of residential and nonresidential growth to limit employee generation.
    - ✓ COMPLETE, HOUSING REQUIREMENTS UPDATE JULY 2018
- Explore limiting the type of housing allowed in some zones to only those types most likely to be occupied by the workforce.
    - ✓ COMPLETE, TOWN ZONING UPDATE JULY 2018 & ONGOING ZONING WORK

Started but Not Complete (15 Tasks, 23%)

- Actions to establish and implement the Community Priorities Fund are being developed outside of this Housing Action Plan in coordination with transportation initiatives.
    - o ONGOING
    - \- GENERAL PENNY FAILED, 2018.
    - ✓ SPET COMMUNITY HOUSING PRIORITIES INITIATIVE PASSED 2019.
- Revise parking requirements to facilitate additional density for housing.
    - \- FAILED AT COUNCIL 2018.
    - o THIS ITEM IS LIKELY TO COME BACK TO COUNCIL IN THE NEXT 12 TO 24 MONTHS.
- Implement automatic waivers from some fees for price restricted housing projects.
    - o IN PROCESS, COUNCIL WILL CONSIDER JUNE 2021.
- Develop a single application for all subsidized housing programs and a system for distribution of the applications to providers.
    - \- DISCUSSED BUT NOT MOVED FORWARD.
    - ✓ CREATED INTAKE FORM INSTEAD.
    - o STAFF WILL REVISIT THIS OPPORTUNITY WITH HABITAT AND THE HOUSING TRUST.
- Evaluate any variables likely to impact the supply of workforce housing that are not being monitored and develop a method for monitoring them.
    - o ONGOING.
- Develop opportunities for buy downs, rehabilitation, reverse mortgages, conversion of trailer parks to microhousing, and other programs to restrict existing workforce housing, ensuring that there are programs for households in different income categories.
    - o PRESERVATION PROGRAM INITIATED FEBRUARY 2021, ONGOING WORK NECESSARY
- Monitor the net loss (leakage) of workforce housing that is occurring.
    - o ONGOING
- Enforce short-term rental prohibitions.
    - o ONGOING
- Work with the public to gather information on what technical assistance programs would be most useful.
    - o ONGOING
- Work with interested parties to catalyze an employee housing cooperative for employers who want to provide housing units but cannot develop housing on their own.
    - o COVID DELAYED THIS ITEM. SOME OF THIS WORK HAPPENING ORGANICALLY. STAFF WILL REVISIT NEXT FY.
- Consolidate all subsidized housing programs in a single interface so the workforce can understand requirements, qualifications, and prioritization.
    - o ONGOING
- Provide an opportunity for advertisement of private housing opportunities through the clearinghouse (advertisement may fund administration of the clearinghouse).
    - o ITERATIVE, HOUSING DEPT WILL ADVERTISE PRIVATE RENTALS, BUT VACANCY IS SO CONSISTENTLY LOW DEMAND FOR THIS IS LOW

- Inventory the standard of living in our workforce housing stock, market and restricted, especially at the lowest income categories.
    - REGIONAL HOUSING NEEDS ASSESSMENT WILL PARTIALLY ADDRESS, RFQ RELEASED MARCH 2021
- Ensure the Housing Director is familiar with programs and works to secure state and federal funding.
    - ONGOING
    - 3 FAILED LIHTC APPLICATIONS
- Eliminate change of use penalties that may be barriers to housing.
    - THIS WILL BE REVISITED AS PART OF HOUSING NEXUS, HOUSING NEEDS STUDIES.

Not Yet Started or Failed (5 Tasks, 7%)

- Work with the legislature to make necessary changes related to regional housing authority commission duties and structure.
    - UNSUCCESSFUL AT LEGISLATURE
- Explore a program to subsidize upgrades above minimum standards through technical expertise, loans, grants, or other means.
    - DISCUSSED DURING LANDLORD-TENANT COMMITTEE WORK, BUT NOT PURSUED.
- Develop an education program for housing occupants and providers on Fair Housing standards and recourse.
    - NOT YET STARTED.
- Develop a maintenance and improvement program that provides assistance for the upgrade of housing stock for the lowest income categories so that it meets minimum livability standards.
    - ATTEMPTED TO SET SOMETHING LIKE THIS UP DURING LANDLORD-TENANT COMMITTEE WORK, BUT FAILED TO GAIN TRACTION.
- Support discussions of a statewide housing fund.

Town Council & Board of County Commissioners

JOINT INFORMATION MEETING

AGENDA DOCUMENTATION

PREPARATION DATE: April 28, 2021
MEETING DATE: May 3, 2021

SUBMITTING DEPARTMENT: Long-Range Planning
DEPT DIRECTORS: Chris Neubecker, Paul Anthony, Tyler Sinclair
PRESENTER: Long-Range Planning

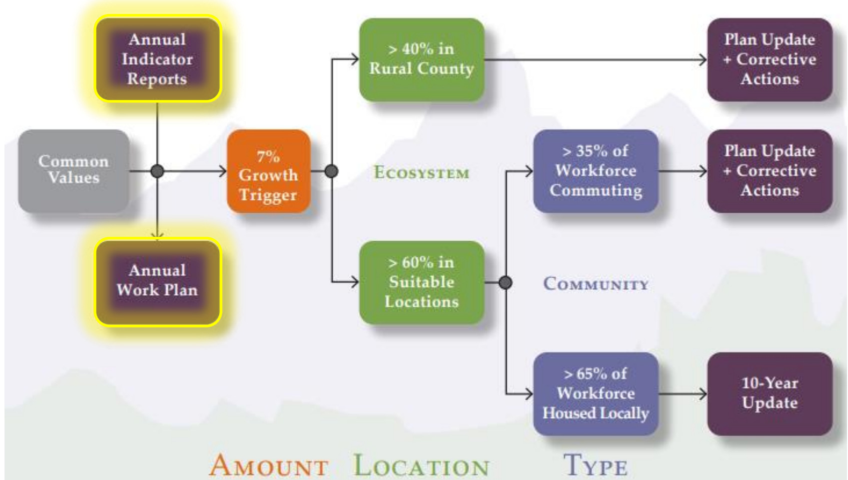
SUBJECT: 2020 Annual Indicator Report and Fiscal Year 2021 Implementation Work Plan (MSC2021-0015/P21-093)

PURPOSE/REQUESTED ACTION

1. Review 2021 Town & County Indicator Report to analyze annual and multi-year data trends and relationships.
2. Approve a Fiscal Year 2022 Implementation Work Plan. The Boards will be presented with a draft Work Plan recommended by Staff and the Town and County Planning Commissions. The Boards can approve the Work Plan recommended or make specific changes prior to approval.

BACKGROUND

The Annual Indicator Report and Work Plan operate in conjunction with the Comprehensive Plan's **Adaptive Management Program** to implement the Comprehensive Plan, Integrated Transportation Plan, and Housing Action Plan. These documents are arranged and presented concurrently every year to support data-driven decision making and prioritization of resources based on strategic goals.

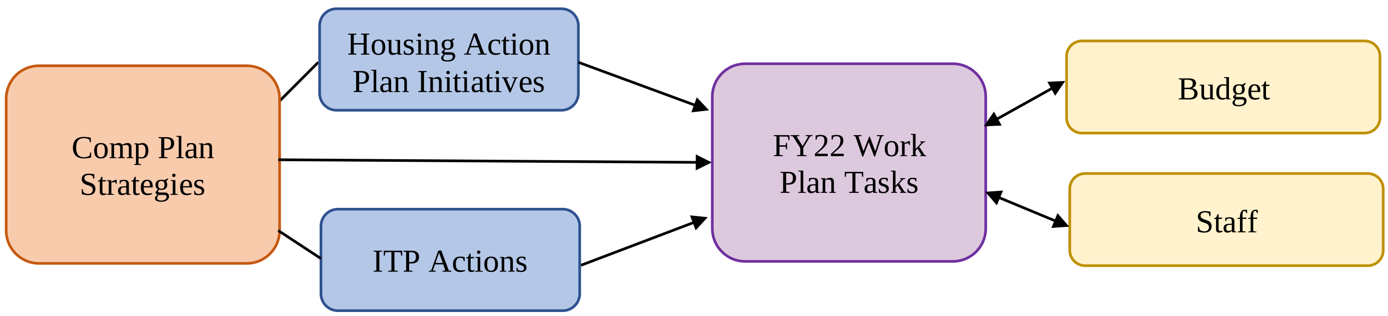


The **Annual Indicator Report** provides consistent data trends in an effort to facilitate evidence-based planning as our community works toward achieving its shared vision. It is designed as a check-in on the community's progress, and informs the scope and prioritization of the projects in the Annual Work Plan.

- The report presents data for the previous calendar year (January 2020-December 2020), unless data availability lags, in which case the most recent reporting will be for 2019

The **Work Plan** identifies and prioritizes implementation tasks to be undertaken in the next fiscal year.

- The plan presents tasks for the upcoming fiscal year (July 2021 – June 2022)
- The plan includes Teton County projects, Town of Jackson projects, and projects that will be carried out jointly by both jurisdictions, some of which will need to be funded in the County and/or Town budgets
- All tasks are based on the Strategies found in the Jackson/Teton County Comprehensive Plan or are objectives of the Housing Action Plan or Integrated Transportation Plan.



STAFF ANALYSIS

Staff uses the approved Work Plan to manage fiscal and staff resources toward achieving the tasks prioritized by the Town Council and Board of County Commissioners. This is the opportunity for the Board of County Commissioners and Town Council to direct staff efforts and set public expectation for Long-Range projects that will occur from July 2021 to June 2022.

This annual exercise is consistent with Comprehensive Plan Adaptive Management Policies:

- *"Policy 9.2.a: Monitor Indicators Annually*
  If the Adaptive Management evaluation at 7% growth is the community's exam, the indicator reports are our annual progress report. The indicators monitor not only the Adaptive Management targets but the other measures of each of the community's goals. Each spring, the community should review the indicators listed below [in the Comp Plan] and other appropriate indicators to inform budgets and set an implementation work plan that will promote optimization of all 8 community goals... each indicator is or should be:
  • relevant to a chapter goal of the Plan;
  • reliably accessible annually; and
  • understandable to the community

- *"Policy 9.2.b: Establish an Implementation Work Plan Annually*
  A work plan for implementing the community's Vision will be established each year as part of the budget process. In setting the work plan, the community should evaluate the work completed over the past year, review annual indicators, and prioritize strategies for implementation based on how well the community is achieving our Vision and which implementation measures are most needed. The work plan will be composed of the strategies from the Common Values to be implemented the following year… The resources required to implement the strategy will be considered, along with the parties responsible for implementing the strategy, the timeframe for implementing the strategy, and the goal of the implementation. As strategies are completed and/ or new best practices, technology and information become available, the work plan may include strategies that are not listed in the Common Values. However, every task in the work plan should be:
  • relevant to a principle of the community that needs to be addressed;
  • implementable by the responsible party; and
  • effective in addressing the relevant community principle"

The Town of Jackson and Teton County have engaged in joint planning since 1994. While each jurisdiction has its own version of the Land Development Regulations (LDRs), there is only one Joint Comprehensive Plan, one joint Annual Indicator Report, and one joint Annual Work Plan. This means that the FY 22 Work Plan must be approved by both jurisdictions for it to be adopted. While in the past, County-only or Town-only Work Plan tasks have been directed by each Board separately, coordinating timing and shared resources required of those tasks is an important benefit of setting the Work Plan jointly. Tasks identified as "joint" are those designed for cooperative and balanced resource sharing and oversight to advance common or interdependent strategies included in the Comp Plan, ITP or Housing Action Plan. Agreement of both the Board and Council toward joint tasks in the Work Plan has historically resulted from collaboration with a focus on efficiency toward achieving joint goals. Joint tasks also provide a balance of jurisdictional oversight on issues that bridge legal boundaries to affect the community valley-wide.

Based on data presented in the 2021 Indicator Report, tasks identified in prior Work Plans, and priorities outlined in early 2021 Town Council and Board of County Commissioners retreats, staff recommends these implementation projects as top priorities for FY 22 (July 2021 – June 2022):

JOINT TASKS	
In Progress (and to roll over to FY22)	**New**
• Northern South Park Neighborhood Plan • Indicator Data Standardization • Housing Nexus Study and Needs Assessment • Water Quality Initiatives • Hwy 22 Capital Transportation Improvement Projects • Wildlife Crossings Master Plan Implementation	• Acquire ITP Implementation Lead
TOWN TASKS	
In Progress (and to roll over to FY22)	**New**
• Hillside LDRs Update • Definition of Family in LDRs • Review of Character Changes: Town Stable and Transitional Subareas	• Town Streetscapes/Right-of-Way • Sign Standards • Climate Action Plan
COUNTY TASKS	
In Progress (and to roll over to FY22)	**New**
• Natural Resource Regulations (starting with Wildlife Friendly Fencing and Wildlife Feeding) • Hog Island (Subarea 7.2) Zoning	• Large Lot Subdivisions • Aspens (Subareas 12.1 & 12.3) Zoning • Tiered Wildlife Habitat Mapping • Development Exactions

PLANNING COMMISSION ANALYSIS

The Town and County Planning Commissions met jointly on April 26, 2021 to review the 2021 Indicator Report and draft FY22 Work Plan presented by staff, discuss necessary changes, and make a recommendation to the Board of County Commissioners and Town Council.

The *County* Planning Commission voted 3:0 with Commissioners Rockey and Veihman absent to recommend approval of the proposed FY 22 Implementation Work Plan dated April 21, 2021 as presented by staff.

The *Town* Planning Commission voted 5:0 with Commissioners Lawson and Schuler to recommend approval of the proposed FY22 Implementation Work Plan dated April 21, 2021 as presented by staff.

Discussion among Planning Commissioners on the proposed FY22 Work Plan included the following:

- Fairgrounds Neighborhood Planning: Commissioner Smits recalled that last year during Work Plan discussions we talked about doing a Neighborhood Plan for the Fairgrounds, which is absent from the draft FY22 proposed Work Plan. Director Sinclair responded that a Fairgrounds neighborhood plan was previously proposed by staff to be conducted concurrent with the Northern South Park neighborhood plan, but was not approved by the Boards in last year's Work Plan. Since then, the Boards have not identified a Fairgrounds neighborhood plan as a priority so it was not included in the draft FY22 Work Plan proposed by staff. Smits responded that he would like planning for this site to begin soon if there is a chance that the current lease is not renewed upon its upcoming expiration and existing uses cannot be continued.

- Commissioner Muromcew commented that the Climate Action Plan should ideally be jointly conducted by both Town and County, and questioned if the County would adopt applicable portions of the Plan if it is independently conducted by Town.
- Commissioner Lurie identified the need to establish Ecosystem Stewardship (Comp Plan Chapter 1) indicators to measure our success toward achieving those goals. Potential indicators could include rate of change of native species coverage, metrics on soil health, and reduction levels in human-wildlife conflict (from intentional feeding or unrestricted garbage). Director Sinclair responded that the two general Strategies listed in the back of Chapter 1 in the Comp Plan are for establishment of indicators on Ecosystem Stewardship. This task is included in the "Future Tasks" section of the draft Work Plan.
- Commissioner Muromcew is interested in prioritizing water quality initiatives. He added that funding may be available from State or Federal entities via American Jobs Plan and infrastructure recovery funds and that time and resources should be allocated to applying for funding to upgrade and expand water treatment infrastructure locally.
- Commissioner Muromcew also urged Hwy 22 projects and wildlife crossings master plan implementation to be comprehensive and integrated in approach with WYDOT and County/town engineering coordination.

Planning Commissions reviewed the 2021 Indicator Report and made the following comments:

- Commissioner Lurie: Suggested that "Access to natural resources" metric be moved to from Ecosystem Stewardship indicator to Quality of Life indicator.
- Commissioner Muromcew: thought active transportation/mode share indicator values may not be accurate (anecdotally seem low) and should perhaps coordinate with Pathways on data.
- Commissioner Martinez: Concerned that data presented does not accurately account for Latinx population living and/or working locally. Director Sinclair responded that two upcoming data resources (2020 Census and Regional Housing Needs Assessment) may help us better account for underrepresented and underreported local populations.
- Commissioner Smits perceived the Local Workforce Living Locally reported values to be higher than experienced and the Rate of Rent increase reported values to be lower than experienced. He questioned the relevancy of this data since his perception of the past year or more has been that less of our local workforce is living locally and that rent rates are skyrocketing, and he wants to be sure that the housing and jobs reality is not misrepresented to the decision-making Boards.
- Commissioner Mateosky requested that overall growth indicator values be separated between Town and County to better view where growth is occurring. He also wanted to know how many newly built homes are "second homes" and how many "second homes" are rented out for workforce occupancy. Staff responded that we do not have occupancy information specific to individual homes, nor can we identify "second homes" beyond the 37% overall vacancy rate reported. However, more detailed information relevant to these questions may become available as a result of the upcoming Regional Housing Needs Assessment and Nexus Study.

ATTACHMENTS

- 2021 Indicator Report
- Draft FY 22 Implementation Work Plan (dated April 28, 2021)

STAKEHOLDER ANALYSIS

The entire Town of Jackson/Teton County community is a stakeholder and staff invites feedback from any community member or organization. This effort is guided by the adopted Comprehensive Plan which has undergone extensive public outreach in an effort to establish adopted Strategies for carrying out the Policies of the Comprehensive Plan.

PUBLIC COMMENT

No public comment on this item has been received by Planning Staff up to the date this staff report was released.

FISCAL IMPACT

Fiscal impacts associated with each identified project have been provided in the proposed Work Plan. Actual financial commitments will be considered by the elected officials as part of adoption of the Town and County budgets.

STAFF IMPACT

The FY 22 Implementation Work Plan accounts for all the Joint Long-Range Planning Department's time. It also requires time from Town Planning Staff, County Planning Staff as well as other Town and County Departments.

LEGAL REVIEW

County:
Town: Colasuonno

RECOMMENDATIONS

The Town and County Planning Commissions recommend **approval** of the FY 22 Implementation Work Plan dated April 21, 2021, as presented by staff.

The April 21, 2021 draft has been updated April 28, 2021 to reflect updated budget requests for these items.

The Community Development Director and the Planning Directors recommend **approval** of the FY 22 Implementation Work Plan dated April 28, 2021.

SUGGESTED MOTIONS

Town Council: *I move to approve the proposed FY 22 Implementation Work Plan dated April 28, 2021.*

Board of County Commissioners: *I move to approve the proposed FY 22 Implementation Work Plan dated April 28, 2021.*

2021 Annual Indicator Report

April 19, 2021

Contents

The Jackson/Teton County Comprehensive Plan, adopted in 2012 and updated in 2020, sets a community vision based on 3 Common Values of Community Character: Ecosystem Stewardship, Growth Management, and Quality of Life. It also establishes an adaptive management program that requires the community to regularly ask: Are we living our values?

An Indicator Report is produced every year as a check-in on the community's progress toward achieving our Vision. Through the annual presentation and analysis of indicators tied to our Common Values, we can better understand how we are measuring up to Comprehensive Plan goals and inform annual Work Plans to direct progress where it is most needed.

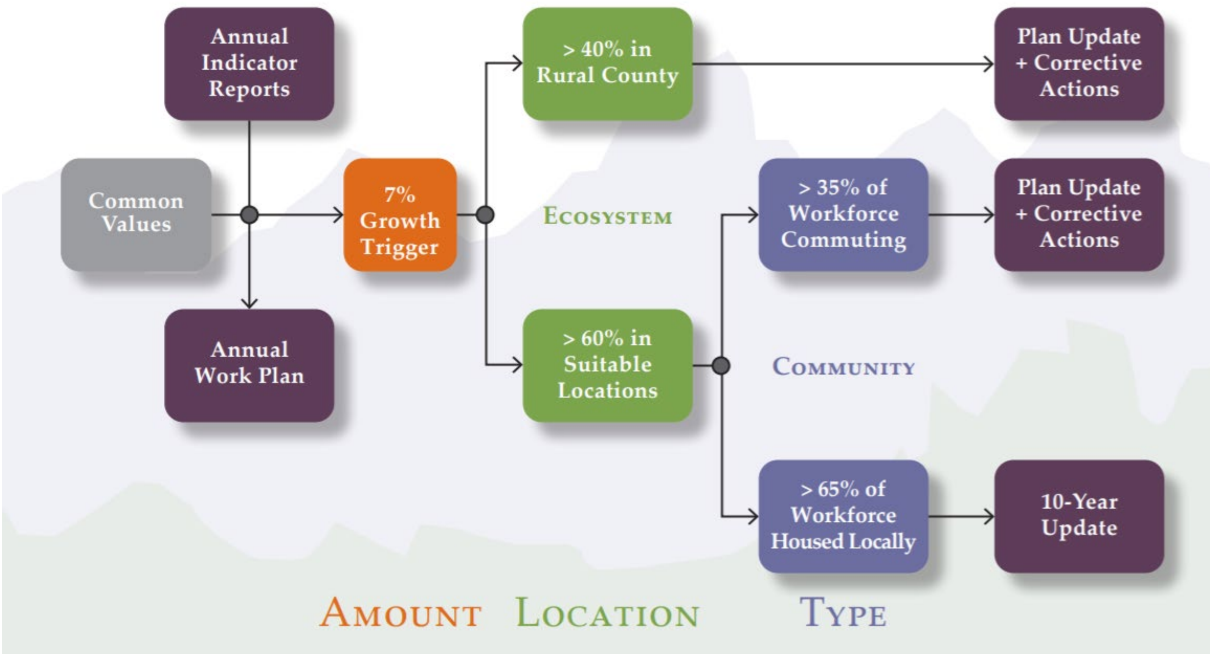
This report begins with a discussion of the outcome of the 2020 Comprehensive Plan update and the enhancements and changes to our indicators this year. There is also a brief section on the effects of the COVID-19 pandemic on this year's results based on initial data. Next, we examine five high level takeaways based on this year's trends. Finally, each indicator is presented under each of the three Common Values with Planning staff's analysis of trends and takeaways.

2020 Comprehensive Plan Update and New Indicators

The 2012 Jackson/Teton County Comprehensive Plan established an adaptive management process to monitor the success of the community and policy implementation in achieving the community vision. The Plan's Growth Management Program (GMP) provides a framework for evaluating successes and failures and for adapting implementation strategies and efforts. In 2017, the community hit a 5% growth trigger, identified through the annual indicator report monitoring process. This trigger initiated the Growth Management Program review of the 2012 Comprehensive Plan.

The result of the GMP review was the adoption of an update to the Comprehensive Plan in 2020. Among the changes was a reevaluation of the indicators identified in the Plan. The updated Plan shifts from tracking policy-related indicators to tying indicators directly to specific goals identified in each chapter. As part of the update process, Planning staff improved the methodology of existing indicators, expanded others, and developed new ones with the aim of tracking the chapter goals of the updated Comprehensive Plan. The Comprehensive Plan has identified some indicators that have not yet been developed. Staff will continue to develop methodologies to track and monitor these indicators. For a full list of changes from the 2020 Indicator Report, see the Appendix.

Another outcome of the 2020 update was an enhanced Adaptive Management Process (AMP). The Annual Indicator Report is an important part of the Adaptive Management Process as directed by the Comprehensive Plan Principle 9.2: Monitor and Implement Our Vision Annually and Policy 9.2.a: Monitor Indicators Annually.



Adaptive Management Process (2020 Comprehensive Plan Update)

COVID-19 Pandemic and Preliminary Data

The 2021 Indicator Report is unusual because, in addition to updating methodology of existing indicators and developing new ones based on the 2020 Comprehensive Plan update, this report is the first to grapple with the widespread impacts of the COVID-19 pandemic. As with past indicator reports, not all data sources used to produce this report provide data through the most recent year, and consequently, some of the indicators are only reported through 2019. Where 2020 data is available, that data is reflected in the corresponding indicators. In cases where 2020 data for indicators is not available, either 2019 is the last year reported or the 2020 data is projected. While projections have been reliable historically, it should be noted that the effects of the pandemic on 2020 data may not be captured in a projection and the reported results may change next year.

Without comprehensive 2020 data, a complete picture of the impact of the pandemic on the community is not yet available. But as with each year's indicator report, the analytical emphasis should be on overall trends more than on the results of any individual year. With the pandemic not yet over, it will likely have a noticeable effect in our indicators for years to come. From the available 2020 data, certain immediate pandemic impacts are emerging, especially related to travel, transportation patterns, and housing costs. A more complete picture of the impacts of the pandemic will be available next year with the inclusion of more data. An additional year will also help to better assess which and to what extent certain pandemic trends will stick or if they are only temporary aberrations.

Are We Living Our Values?

The 2021 Indicator Report offers a first look at the results of the new and improved indicators that have emerged from the 2020 Comprehensive Plan update. It also presents initial information on the effects of the pandemic on the community and provides an opportunity to analyze with data the patterns and trends that the community may be feeling on the ground. This year's report reaffirms many of the community's successes since the adoption of the 2012 Comprehensive Plan, but it also highlights existing challenges that may be worsening and accelerating due to the pandemic. Staff has identified the five high level takeaways below, considering both data from 2020 and the context of recent and emerging trends.

Housing Costs Increasing. The pandemic has exacerbated an already growing disparity between wage growth and housing costs. Housing prices, which had been increasing since 2012, accelerated in 2020. Median home sale prices (townhomes, condos, detached single-family) rose to $1.45 million, up 41% from 2019 to 2020 according to Teton County Assessor's data. David Viehman's Hole Report showed that the median single-family home sale price was $2.5 million in 2020, surpassing an all-time high established in 2019. While less dramatic than the sale price increases, the cost of renting, relative to wages, grew 5.4% from 2019 to 2020 after averaging a 2.14% increase annually from 2012 to 2020. The change in cost of renting is estimated based on federal projections from HUD and may have been even higher over the past year.

Residential Growth Continues. 2020 was the third highest growth year for residential units since 2002. The community added 222 new residential units continuing the high residential growth seen in 2019 (218 units). Eighty-three of the new units were deed restricted, and housing type variety is increasing with 67 new apartments and 67 new attached single-family units added.

Growth is in the Right Locations. The Comprehensive Plan's core Growth Management goal aims for more than 60% of growth to occur in complete neighborhoods. In 2020, 74% of new residential units were built in complete neighborhoods. This reflects continued success in directing development out of ecologically sensitive and scenic rural areas and into areas with amenities and infrastructure since the adoption of the Comprehensive Plan in 2012. Existing development potential suggests that this trend will continue, with 61% of future residential units located in complete neighborhoods.

Workforce Living Locally May Be Stabilizing. The 2021 Indicator Report debuts an updated methodology for tracking the percentage of the workforce living locally. In 2019, the most recent year for which we have data, the percentage of workforce living locally was 59%. After declining steadily from 68% in 2002 to 58% in 2014, the percentage appears to have stabilized in recent years between 58% and 59%. However, the impacts of the pandemic in 2020 are yet to be reflected in this indicator. Next year's report will provide additional clarity on this trend and help to determine if the community is continuing to build on its successes. The completion of the Housing Nexus Study and Regional Housing Needs Assessment in 2021 will also provide additional data to ground truth the new methodology.

Travel Decreased in 2020, But Emissions Remain High. The COVID-19 pandemic does appear to have depressed vehicle miles traveled and commercial enplanements in 2020. Greenhouse gas emissions decreased by 6% from 2019, the first annual decrease since 2013. However, the estimated 462,064 tons of CO_2 emitted last year are only just below the 2017 total, far from the Comprehensive Plan goal of reductions below 2012 levels.

Common Value 1: Ecosystem Stewardship

Preserving and protecting the area's ecosystem is the core of our community character and economy. Monitoring our impacts on the ecosystem annually is an important way to ensure our growth does not compromise the health of the ecosystem. These indicators are intended to help us monitor whether we are growing as a community in a way that still preserves the abundant wildlife, quality of natural resources and scenery, open space, and climate long into the future.

- Health of Native Species
- Conservation vs. Subdivision of Rural Open Space
- Water Quality
- Access to Natural and Scenic Resources
- Greenhouse Gas Emissions
- Air Quality

Ecosystem Stewardship Indicators

The following indicators are identified in the Comprehensive Plan to assess and monitor the Ecosystem Stewardship goals of Chapters 1 and 2. During the GMP and Comprehensive Plan update, new indicators were identified to track the community's progress toward those goals. Consequently, some new indicators have not yet been developed and are not reported this year. One result of the 2020 Comprehensive Plan update is that some previously reported Ecosystem Stewardship indicators are now reported under the other two Common Values in association with other chapter goals. For example, the Location of Growth indicator is now associated with Chapter 3: Responsible Growth Management and the Wildlife Vehicle Collision indicator is linked to Chapter 7: Multimodal Transportation.

The updated Comprehensive Plan includes strategies to develop an Ecosystem Stewardship target related to the Adaptive Management Program and to develop indicators to track the achievement of the Chapter 1 goal: *Maintain healthy populations of all native species and preserve the ability of future generations to enjoy the quality natural, scenic, and agricultural resources that largely define our community character.*

The community has had success protecting habitat by limiting subdivision and development in Rural Areas in recent years and directing growth to Complete Neighborhoods. However, greenhouse gas emissions have been rising steadily since 2012.

Indicators to Be Developed

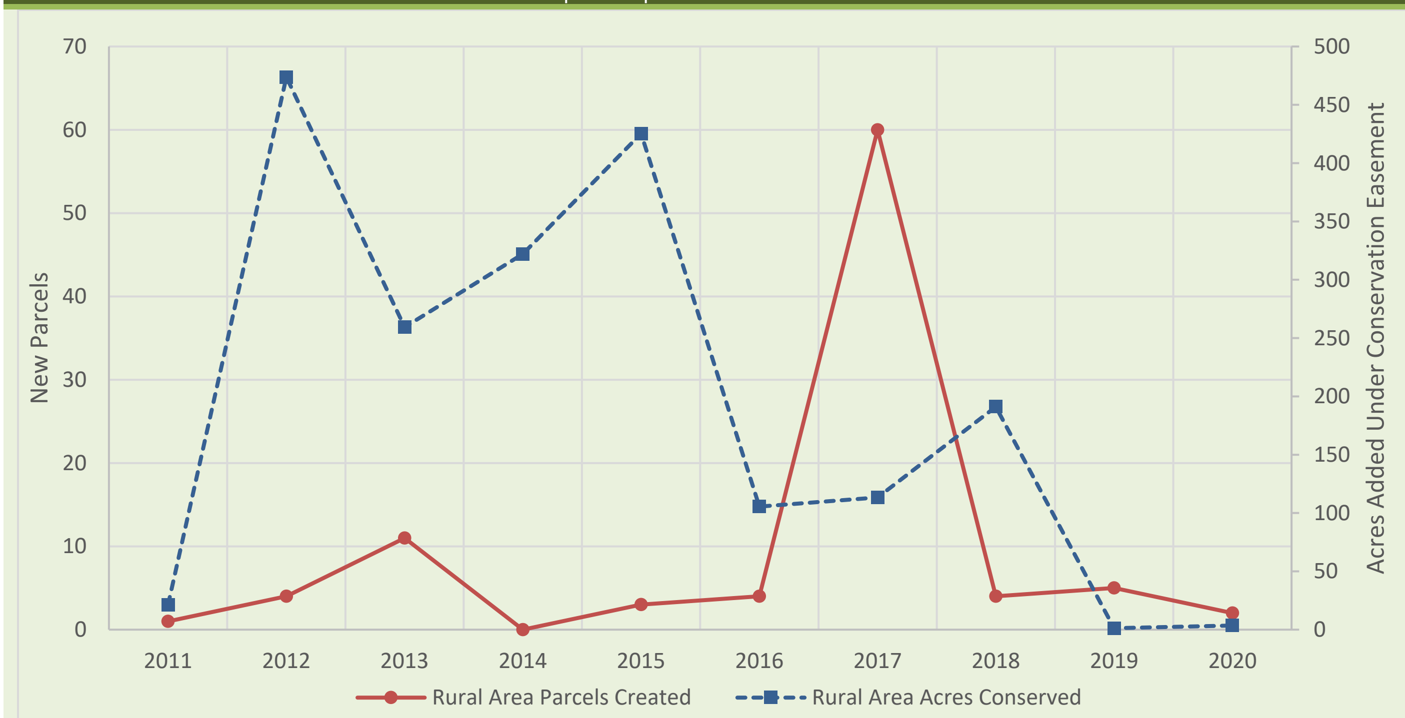
- Health of Native Species
- Water Quality
- Access to Enjoyment of Natural and Scenic Resources
- Air Quality

Conservation vs. Subdivision of Rural Open Space

Monitoring permanently conserved land and subdivision of rural areas is an indicator of the community's progress in preserving areas of wildlife habitat, natural resources, scenic resources, and agricultural character. The goal of the Comprehensive Plan is to conserve more than subdivide rural acres. This indicator also reports rural area development potential removed via zoning changes and conservation easements as well as new parcels created in rural areas.

- Goal: More Conservation than Subdivision of Rural Areas
- Chapter 1: Stewardship of Wildlife, Natural Resources and Scenery
- Trends and Takeaways
  - Both subdivision and conservation of rural areas has been relatively low in recent years. Over the last three years fewer than 5 new parcels have been created annually, primarily through the 35-acre and family subdivision exemptions.
  - In 2020, only 3 new acres were added under conservation easement. Since the Rural Rezone in 2016, the number of new conservation easement acreage has decreased. This was an expected outcome of the effort, which also decreased development and subdivision potential in rural areas.

Conservation vs. Subdivision of Rural Open Space



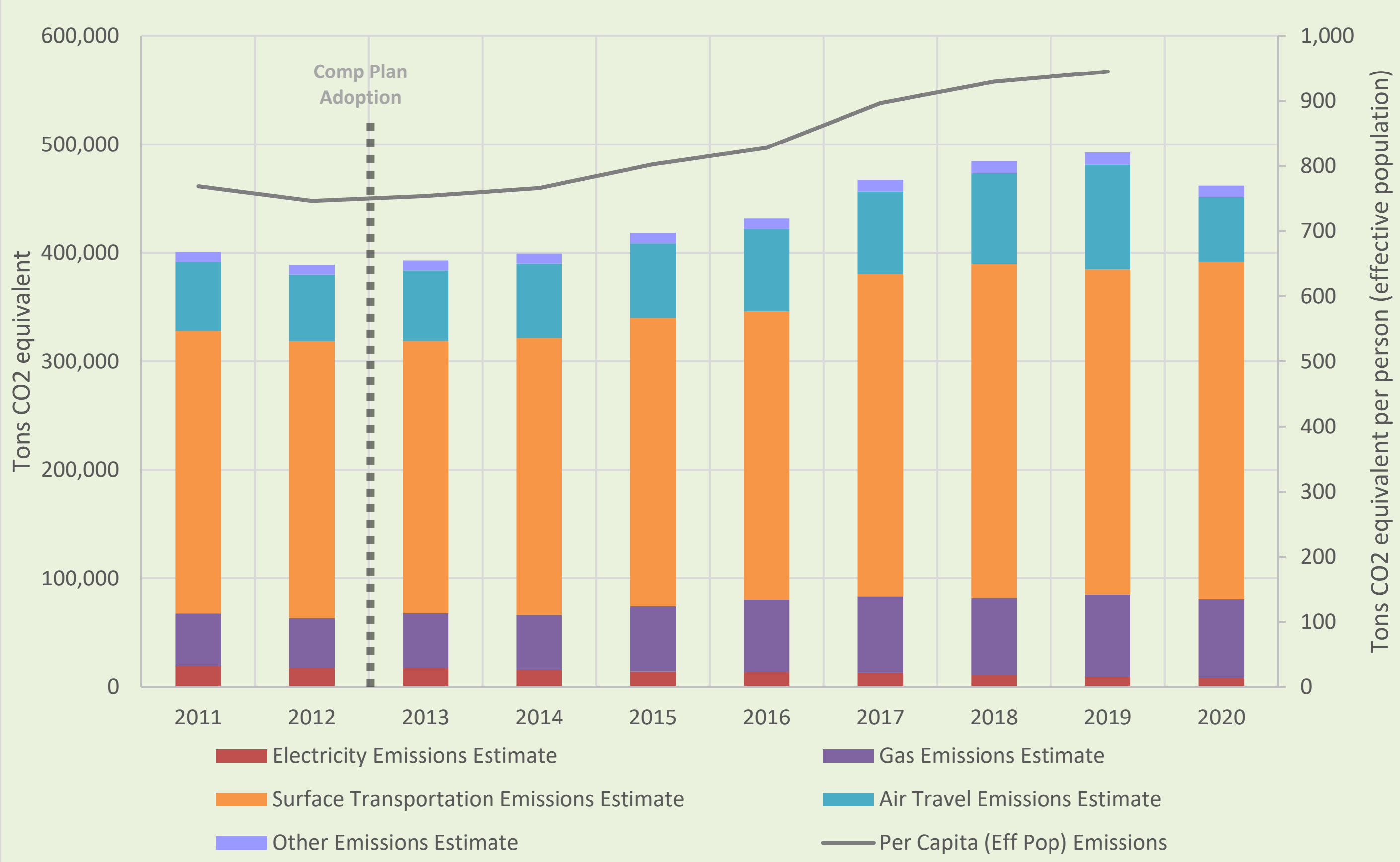
Source: Teton County; Jackson Hole Land Trust; Teton Regional Land Trust

Greenhouse Gas Emissions

This new indicator estimates the overall greenhouse gas (GHG) emissions in the community, considering a variety of sources that include air and surface transportation and residential and commercial energy usage.

- Goal: Emit less greenhouse gases than we did in 2012.
- Chapter 2: Climate Sustainability
- Trends and Takeaways
    - Emissions have trended upward over the past 8 years. The growth of per capita emissions over this time period indicates that the increases are not solely tied to our growing effective population.
    - The COVID-19 pandemic in 2020 resulted in the first dip in emissions growth since 2012. Even with the decline in commercial air travel and commuting in 2020, GHG emissions only declined to just under 2017 levels. The resumption of "normalcy" in 2021 appears likely to resume the steady climb of GHG emissions in Teton County. Changes to transportation and energy usage will need to occur to reduce emissions to 2012 levels even as population continues to grow.

Greenhouse Gas Emissions



Source: Lower Valley Energy, WYDOT, Jackson Hole Airport

Common Value 2: Growth Management

Responsible growth management means proactively planning for the community we want – with rural open spaces and high-quality Complete Neighborhoods that enhance walkability and vitality. It also means proactively adapting to population growth in a way that preserves our community vision. The following indicators monitor where development and growth are occurring, whether we are achieving goals to keep buildout levels below 1994 buildout levels, and what initiatives are being undertaken to address growth in our community.

- Location of Growth
- Buildout
- Workforce Housing Pipeline
- Percentage of jobs, housing, shopping, education, and cultural activity in Town
- Growth by Use

Growth Management Indicators

The following indicators are identified in the 2020 Comprehensive Plan Update to assess and monitor the Growth Management goals of Chapters 3 and 4. During the GMP and Comprehensive Plan update, new indicators were identified to track the community's progress toward those goals.

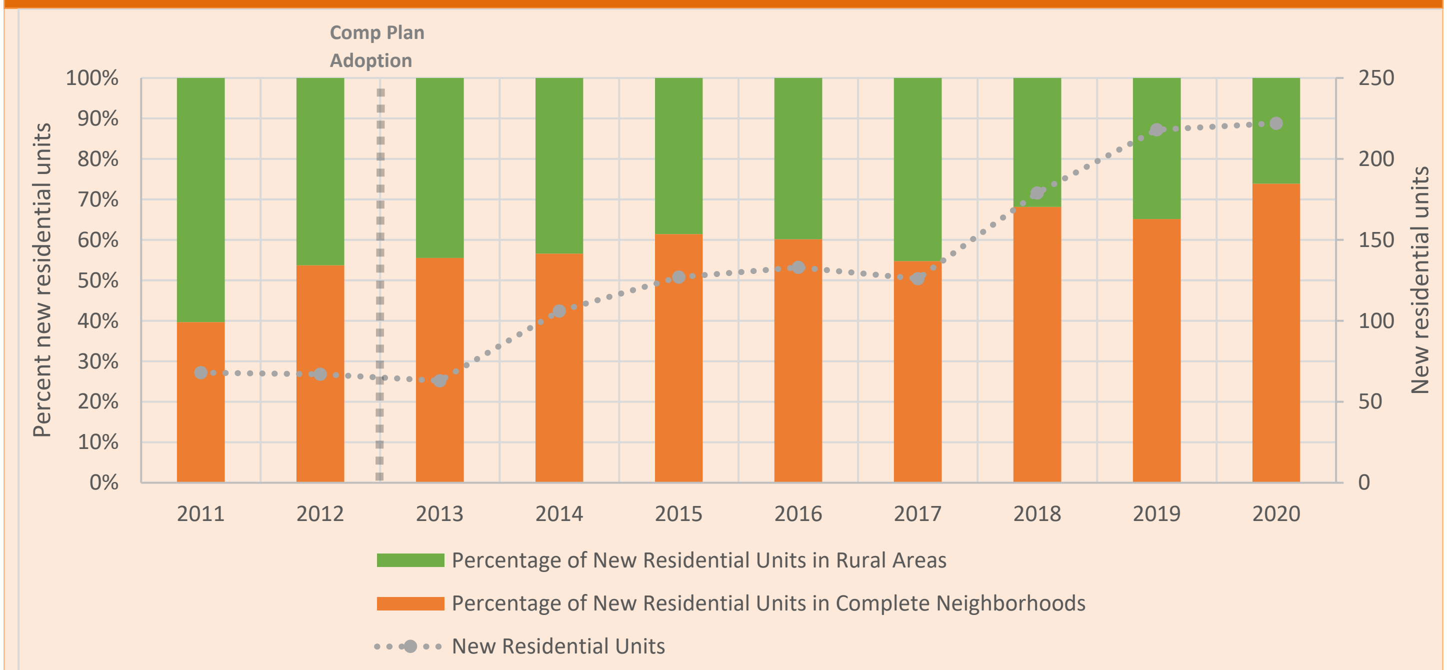
The community has continued to have success managing growth, even growth and development have increased over recent years. Residential growth is meeting the Comprehensive Plan target of more than 60% in Complete Neighborhoods, and the type of residential growth has diversified with increases in apartments and attached townhomes and condos which offer greater levels of affordability than detached single family residences.

Location of Growth

Locating growth in Complete Neighborhoods indicates the community's ability to direct growth out of areas of habitat, scenery, and open space and into areas of infrastructure, amenities, and vitality. Location of Growth is a key target established in the Comprehensive Plan to track Growth Management. The goal is for at least 60% of growth to occur in Complete Neighborhoods. This indicator includes two metrics: Location of Actual Growth and Location of Potential Growth. Location of Actual Growth measures residential unit approvals by location while Location of Potential Growth tracks the remaining development potential by location.

- Goal: ≥ 60% of future growth in Complete Neighborhoods
- Chapter 3: Responsible Growth Management
- Trends and Takeaways
    - Location of Actual and Potential Growth are key community successes since adoption of the Comprehensive Plan in 2012, when less than 60% of actual and potential growth was located in Rural Areas.
    - In 2020, 74% of residential units built were in Complete Neighborhoods, a single-year high going back to 2002.
    - Since hitting a low of 63 in 2013, new residential units have risen consistently, with the trend continuing in 2020 with 222 new residential units.
    - 61% of future residential growth can be expected in Complete Neighborhoods, which is consistent with our goal and portends well for continued development pattern success.

Location of Actual Residential Growth

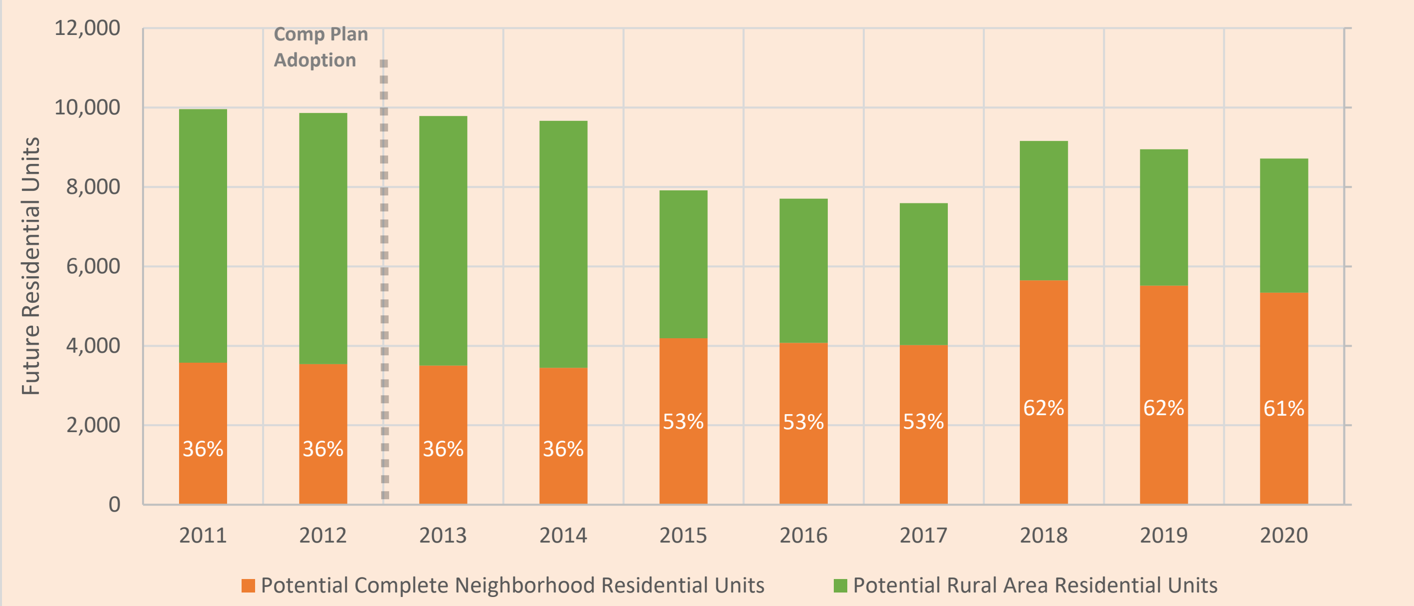


Source: Teton County and Town of Jackson Building Permits

Definition of Potential				
Potential	=	Buildout	-	Built
		(LDRs applied to all parcels as if vacant)		*(What is actually on the ground)*

The location of growth *potential* (defined as buildout minus what is already built) projects where future growth will occur based on remaining allowances. Growth potential decreases as units are built. Potential is also impacted if buildout allowance is increased or decreased.

Location of Potential Residential Growth



Source: Teton County and Town of Jackson

Amount of Allowed Growth (Buildout)

Buildout measures the change in the maximum amount of development permitted throughout the community. Change in buildout is determined by:

1. Changes to Jackson/Teton County zoning regulations;
2. Conservation easements and other deed restrictions on the development of a property;
3. Transfers of property ownership from a private party to federal or state ownership and vice versa; and
4. Use of the Workforce Housing Floor Area Bonus (2-for-1 Bonus), Deed Restricted Housing Exemption, and Planned Residential Development (PRD) incentives.

The Comprehensive Plan establishes a growth rate based on the 2012 growth potential (set as a cap to protect community character). In an effort to direct growth toward complete neighborhoods incentive programs are in place to help achieve the growth goal of moving development out of rural areas into the complete neighborhoods. To maximize use of the incentives, units produced using incentive tools are only counted as an increase in buildout upon project approval. The residential unit count in the last row of the table is the number of units that are available for future use of the incentives or upzoning. The incentives cannot be used if their use would make the last row greater than zero.

- Goal: ≤2012 Buildout (maintain growth potential with cap from 2012)
- Chapter 3: Responsible Growth Management
- Trends and Takeaways
  - 2,148 residential units remain in the pool for use by the incentive tools and zoning changes. Several Workforce Housing Floor Area Bonus (2-for-1 Bonus) projects are currently in the works.
  - The decrease in nonresidential floor area buildout is due to a change in zoning associated with an annexation of a property by the Town.

Changes in Buildout

Year	Residential Units	Lodging Units	Nonresidential Floor Area (sf)
2012	32	0	0
2013	12	0	0
2014	14	0	0
2015	2,195	317	451
2016	76	89	94,379
2017	13	0	30,651
2018	127	0	32,477
2019	5	22	9,339
2020	36	0	8,102
2012-2020	2,148	250	78,313

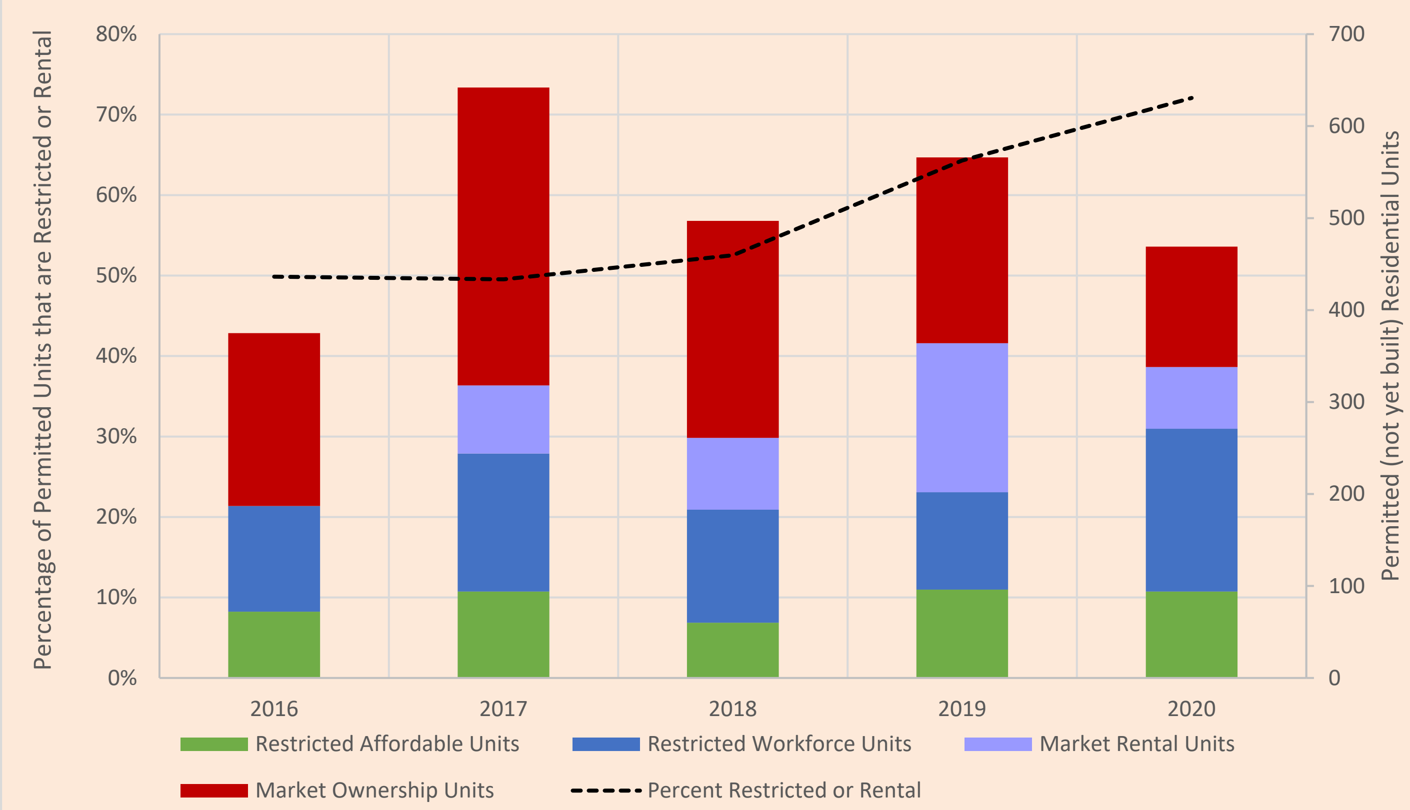
Source: Teton County and Town of Jackson. Green signifies units or floor area added to the pool, Red signifies units or floor area allowance that has been granted in that year and removed from the pool.

Workforce Housing Pipeline

Workforce Housing Pipeline tracks units with initial approvals that have not yet been built. It is a new indicator in 2021 but has been reported in the Housing Supply Plan since 2017. Given that housing affordability is one of the primary causes for loss of local workforce, it is useful to see the expected units in development and whether they are rentals and/or restricted. The Workforce Housing Pipeline includes applications that have received Sketch Plan, Development Plan, or Building Permit approval.

- Goal: Monitor
- Chapter 3: Responsible Growth Management
- Trends and Takeaways
  - 177 permanently deed restricted Workforce units and 94 permanently deed restricted Affordable units are currently in the pipeline, together constituting more than 50% of units in the pipeline in 2020.
  - While market rental units in the pipeline are down from the large increase in 2019, the combined percentage of restricted and rental units in the pipeline climbed to 72% in 2020.
  - Market ownership units in the pipeline were down to 131 in 2020, following a decreasing trend from a high of 324 units in 2017.

Workforce Housing Pipeline



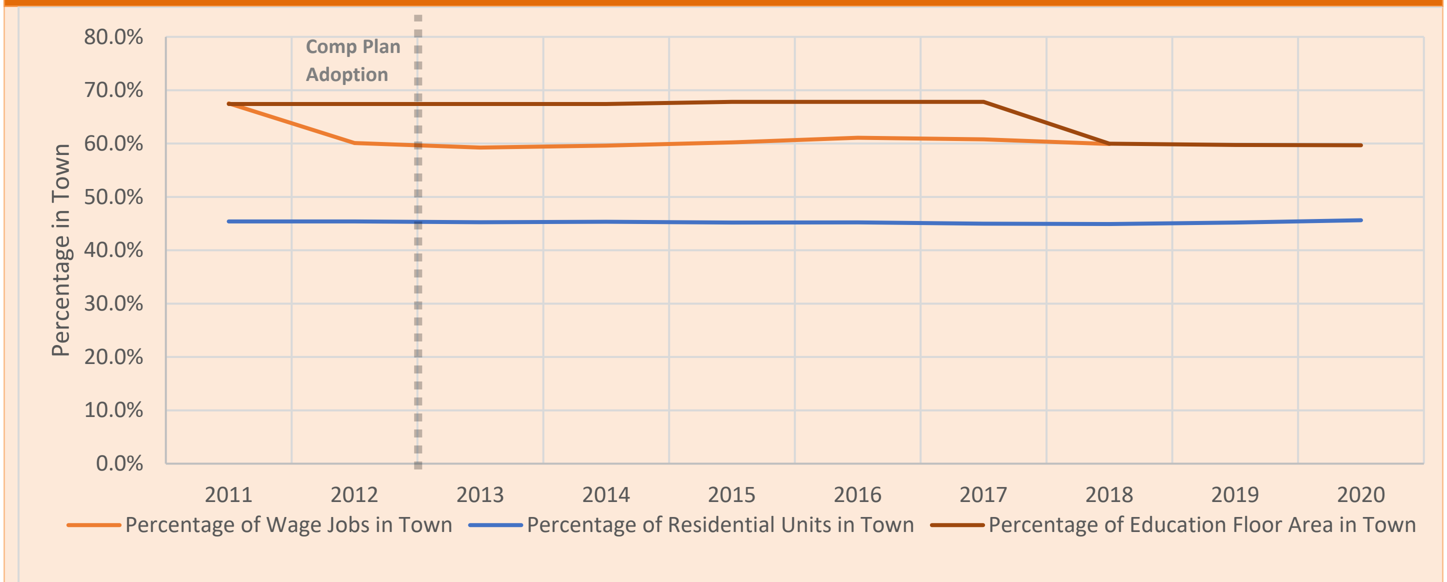
Sources: Jackson/Teton County Housing Department, Jackson Hole Community Housing Trust, Habitat for Humanity, Teton County Building Permit Data

Percentage of Jobs, Housing. Shopping, Education & Cultural Activity in Town

This is a new indicator for 2021 that is used to ensure that the community is meeting the Comprehensive Plan Chapter 4 goal that the Town of Jackson will continue to be the primary location for jobs, housing, shopping, educational and cultural activities. Methods for tracking retail sales and cultural activity are still being developed.

- Goal: ≥ 2012 levels
- Chapter 4: Town as the Heart of the Region – The Central Complete Neighborhood
- Trends and Takeaways
    - Percentages of residential units and jobs in Town have been largely steady since 2012. The construction of Munger Mountain Elementary School has decreased the percentage of educational floor area in Town.
    - The impact of the COVID-19 pandemic on jobs is not yet clear, as data lags two years.

Percentage of Jobs, Housing. Shopping, Education and Cultural Activity in Town



Source: Teton County and Town of Jackson Building Permits, Longitudinal Employment Housing Dynamics (LEHD)

Amount of Growth by Use

Growth by Use measures the different types of development occurring in Teton County. It illustrates, for example, whether the development that has occurred in the last several years has primarily consisted of residential unit growth, lodging unit growth, or non-residential floor area growth. It is not tied directly to a chapter goal, but it is an important indicator for assessing Common Value 2 and is used to identify when to initiate the new Adaptive Management Program. The 5% growth in residential units triggered in 2017 initiated the Growth Management Program and the subsequent Comprehensive Plan update. The new trigger is 7% residential unit growth from the 2020 count.

- AMP Trigger: 7% Residential Growth from 2020
- Common Value 2: Growth Management
- Trends and Takeaways
    - Residential unit types continue to diversify, with 67 apartments and 67 attached single-family dwellings in 2020. The number of apartments has grown 19% (by 300 units) since 2012, which is the greatest percentage increase in that time among residential unit types.

Growth by Use					
	2020	Growth Since 1/1/12		10-Year Growth	
Use	Growth	Amount	%	Amount	%
Non-Residential Floor Area					
Agriculture	9,322	17,308	1.7%	17,308	1.7%
Outdoor Recreation	8,170	42,771	12.6%	42,771	12.6%
Restaurant/Bar	670	38,911	9.2%	43,650	10.4%
Office	5,943	71091	5.6%	69,823	5.5%
Retail	-5,600	70,621	4.7%	73,427	4.9%
Industrial	21,209	162,795	11.8%	162,795	11.8%
Institutional	29,914	264,119	13.3%	324,806	16.9%
Non-Residential Floor Area	69,628	667,688	8.4%	734,652	9.4%
Residential Units					
Agriculture	4	6	2.9%	6	2.9%
Detached Single Family Dwelling	84	716	12.2%	761	13%
Attached Single Family Dwelling	67	219	12%	240	13.3%
Apartment	67	300	19.3%	302	19.4%
Mobile Home	0	0	0%	0	0%
Residential Units	222	1,241	12.6%	1,309	13.4%
Guesthouse	31	200	26.6%	220	30%
Lodging Units					
Conventional Lodging Units	38	360	6.17%	361	6.18%
Lodging Units	38	360	6.17%	361	6.18%

Source: Teton County and Town of Jackson

Common Value 3: Quality of Life

The first two Common Values of the Comprehensive Plan – Ecosystem Stewardship and Growth Management – protect the natural character and the physical character of the community. The third Common Value – Quality of Life – protects the emotional aspect of our character. We identify as a diverse community with many different lifestyles and employment opportunities. We value the ability for all residents to have access to a spectrum of employment opportunities, affordable housing, and safe, efficient transportation. The indicators below evaluate our progress towards achieving the Quality of Life vision outlined in the Comprehensive Plan.

- Local Workforce
- Housing Stock Profile
- Annual Growth Rate Comparison
- Lodging Occupancy
- Jobs by Industry
- Capital Project Group Benchmarks
- Travel Time
- START Ridership
- Active Transportation Mode Share
- Wildlife Vehicle Collisions
- Level of Service
- Effective Population

Quality of Life Indicators

The following indicators are identified in the 2020 Comprehensive Plan Update to assess and monitor the Quality of Life goals of Chapters 5, 6, 7, and 8. During the GMP and Comprehensive Plan update, new indicators were identified to track the community's progress toward those goals. Consequently, some indicators have not yet been developed and are not reported this year.

The COVID-19 pandemic had noticeable impacts on transportation levels in 2020. This impact appears to have affected public transportation disproportionately, with major decreases in START Ridership and less severe decreases in vehicle miles traveled. Data on 2020 active transportation mode share is not yet available, but it will be interesting to see the effects of the pandemic on active transportation.

Housing costs continue to increase faster than wages, an existing trend exacerbated by the pandemic. However, the past few years have also seen successes in the production of additional deed restricted housing in recent years, which is helping to retain local workers in our community.

Indicators to be Developed

- Travel Time (SOV vs. Walk/Bike/Bus)
- Level of Service

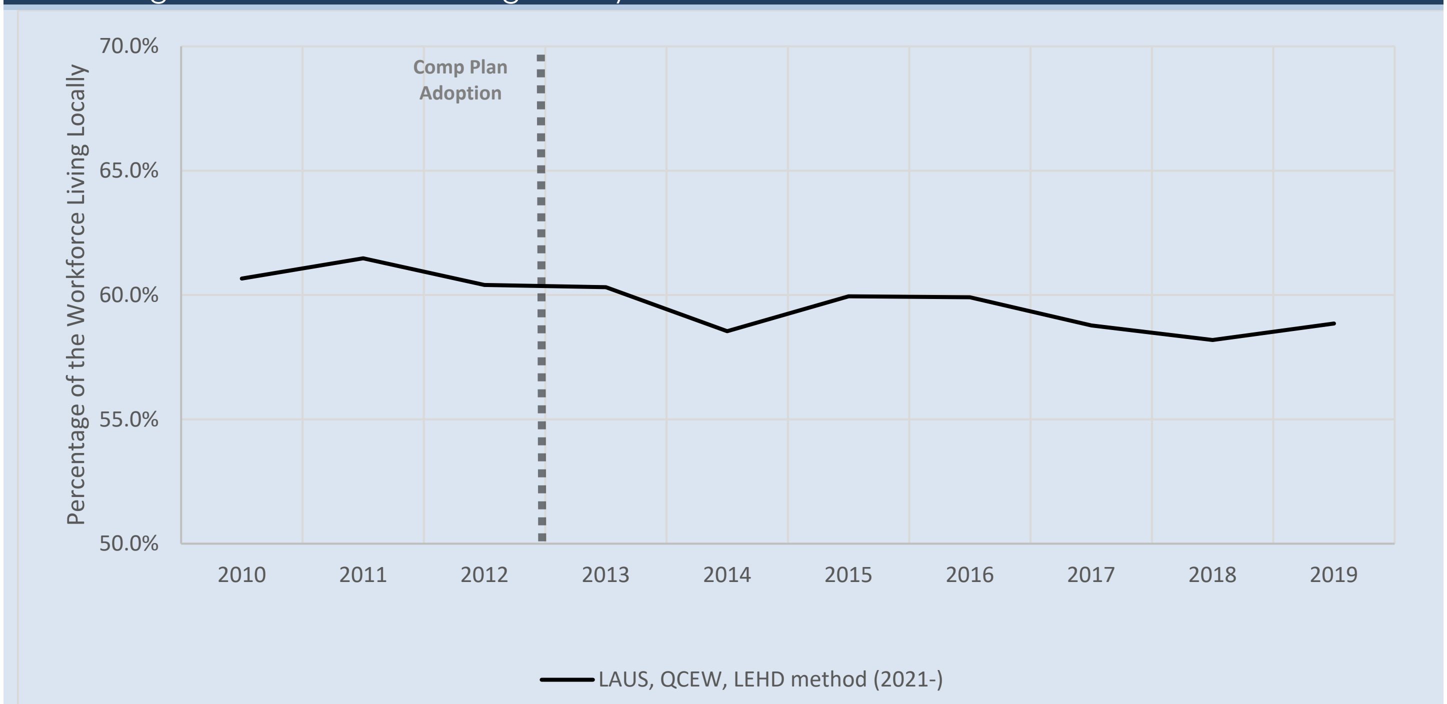
Local Workforce Percentage

The Comprehensive Plan establishes a goal of ensuring at least 65% of the workforce lives locally to maintain the "community first, resort second" character of the valley. When the community identified loss of local workforce as an important issue in the early 1990s, over 85% of the workforce lived locally. The percentage of the workforce living locally is the primary target for achieving the Quality of Life envisioned in the Comprehensive Plan. A "local worker" is defined as a member of the local workforce who lives in Jackson Hole, as opposed to commuting from neighboring communities like Star Valley, WY or Teton Valley, ID.

Beginning this year, a new methodology is being used to calculate this indicator. The new methodology more accurately captures the increasing number of jobs per worker for proprietors (e.g. self-employed, independent contractors), for which the legacy methodologies did not adjust. The 2021 Housing Nexus Study and Regional Housing Needs Assessment will provide data to ground truth this indicator and the updated methodology.

- Goal: ≥ 65% of the workforce living locally
- Chapter 5: Local Workforce Housing
- Takeaways and Trends
  - After declining approximately 10% from 2002 to 2014, the percentage of the workforce living locally looks to have stabilized over the last 6 years (around 59%).

Percentage of the Workforce Living Locally



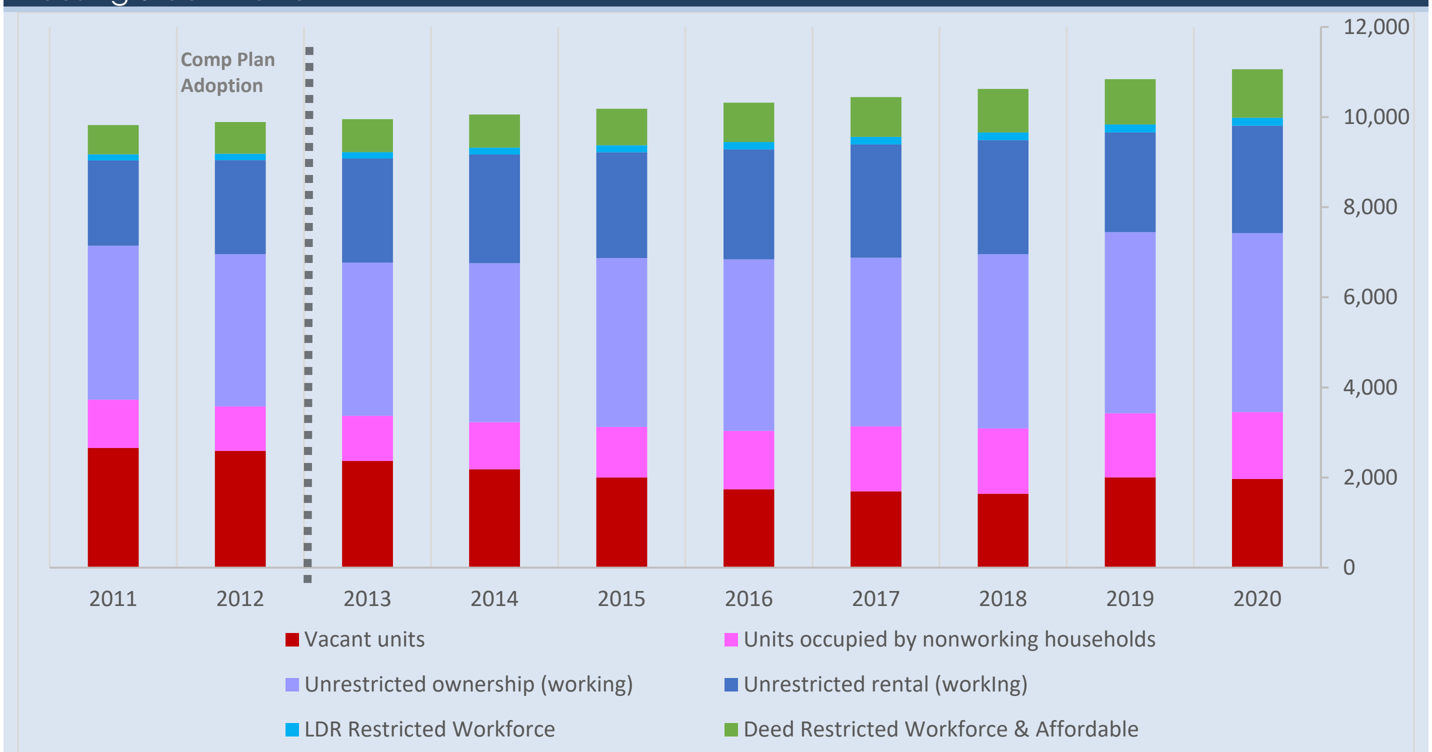
Source: US Bureau of Labor Statistics, US Bureau of Economic Analysis, US Center for Economic Studies

Housing Stock Profile

The Housing Stock Profile shows the status and tenure of the existing housing stock. Given that housing affordability is one of the primary causes for loss of local workforce, it is important to understand the types of residential units that are occupied by the workforce in relation to the type of development being built.

- Goal: Monitor
- Chapter 5: Local Workforce Housing
- Trends and Takeaways
    - 2020 results are partially forecasted due to a one-year lag in data and may change due to unexpected impacts of the pandemic.
    - Housing stock has risen steadily since adoption of the Comprehensive Plan in 2012.
    - Units occupied by non-working households have increased since 2012, but vacancy has simultaneously declined. The number of deed restricted workforce units has also increased in this time.

Housing Stock Profile



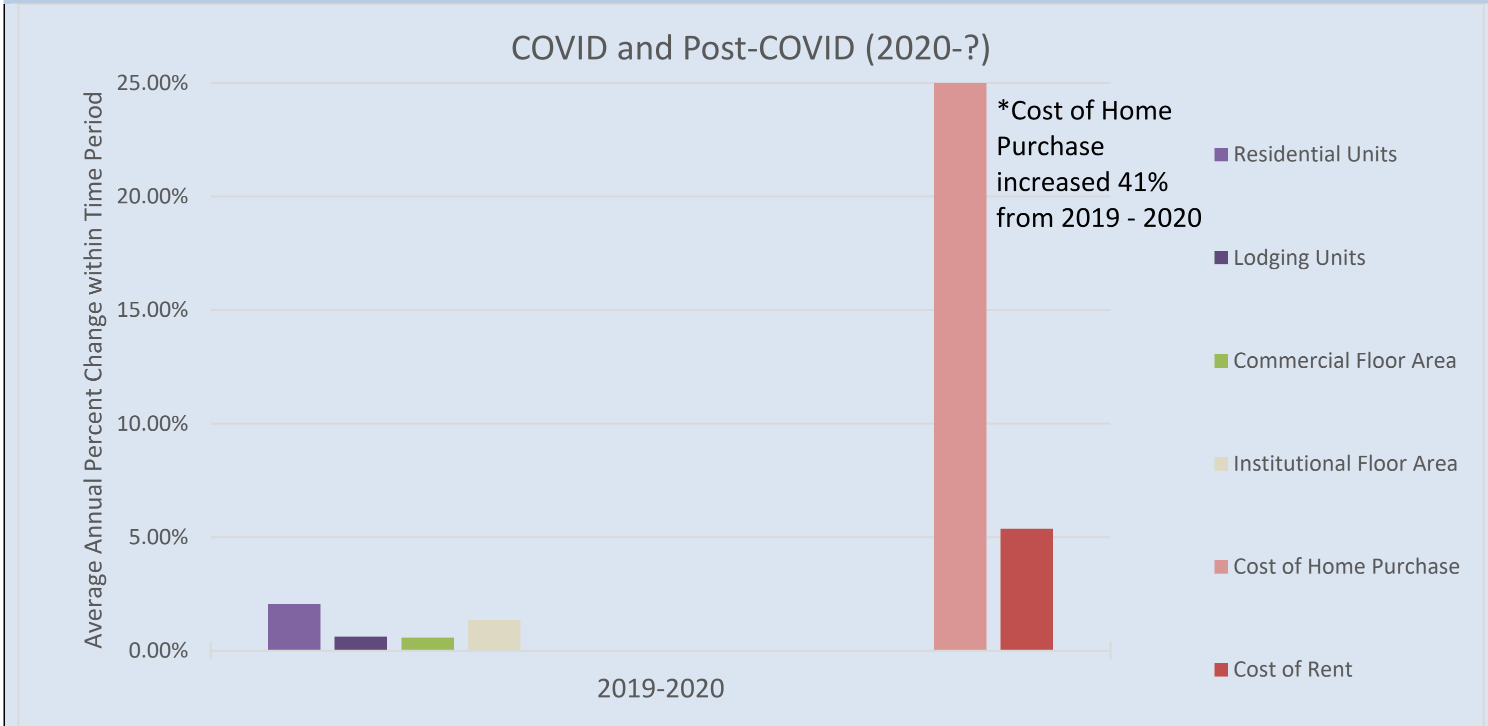
Sources: Teton County Housing Department, Teton Community Housing Trust, Habitat for Humanity, 5-Year American Community Survey Selected Economic Characteristics

Annual Growth Rate Comparison

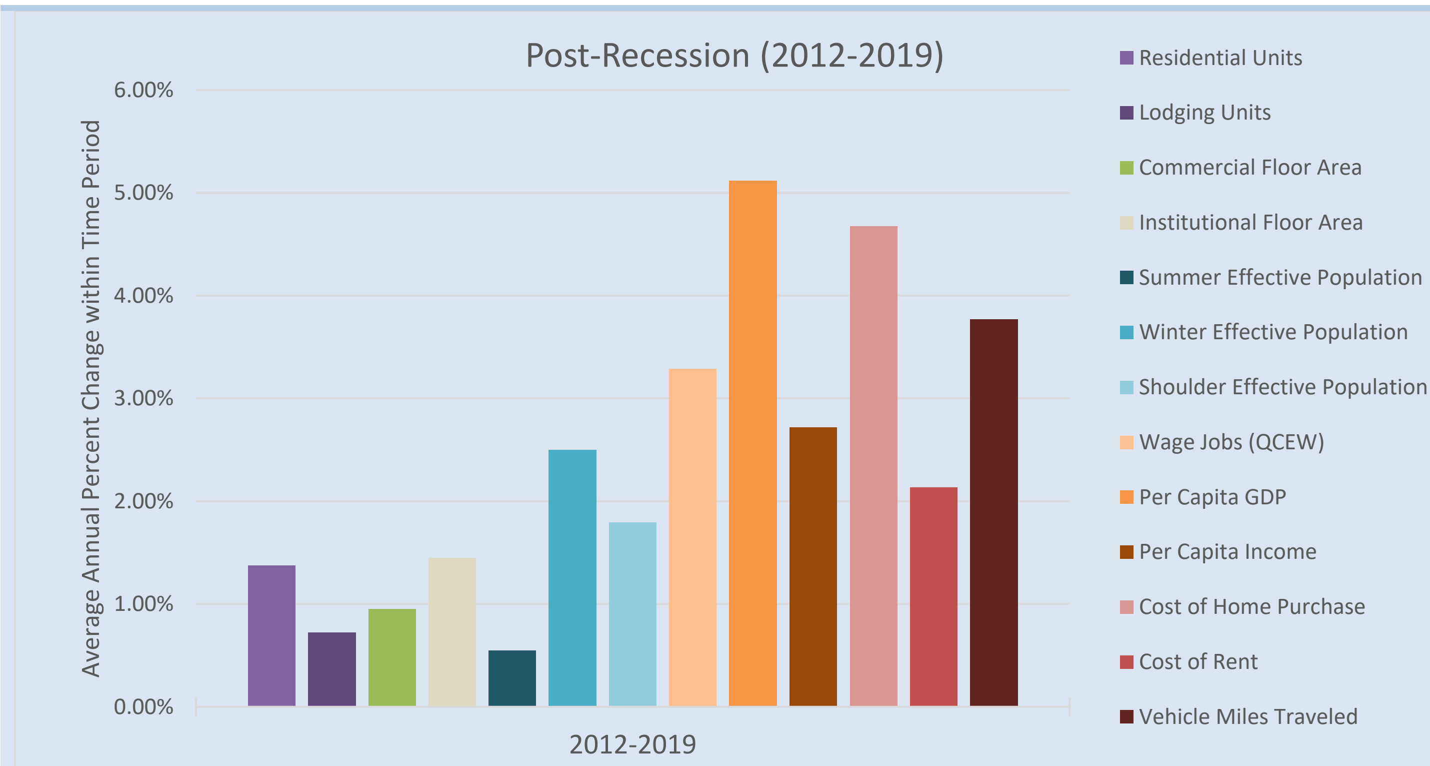
The Annual Growth Rate Comparison Indicator measures the average annual rate of change across a variety of different indicators and metrics. Categories for comparison include physical growth (residential units and floor area), effective population and jobs, per capita income and GDP, cost of rent and home purchase metrics, and vehicle miles traveled. The indicator is used to compare the growth rate between metrics (e.g. jobs and residential units, or effective population and vehicle miles traveled) to gain insight into how changes to indicators correlate with one another. Beginning with the 2021 Indicator Report, the comparison is broken out into four charts by economic eras: the 2002-2008 Real Estate Boom, the 2008-2012 Great Recession, the 2012-2019 Post-Recession Recovery, and the COVID and Post-COVID era beginning in 2020. It is more useful to analyze the average growth rates across these eras to understand the overarching trends associated with each than to compare average growth rates across the entire twenty-year period. As 2020 marks the first year of a new era, some data and indicators that lag a year are not yet available. Note that there are differences in the scale of the axes between the four charts below.

- Goal: Balance | Monitor
- Chapter 6: A Diverse and Balanced Economy
- Takeaways and Trends
    - In the last year, the cost of home purchase increased 41%, reflecting the surge in residential sale prices triggered by people leaving population centers in 2020. This growth was caused by the large increase from 2019 to 2020 in median home sale price, which includes condos, townhomes, and detached single-family units. Between 2012 and 2019, the average annual increase in cost of home purchase was 4.7%. The cost of home purchase metric tracks change in median home sales price, adjusted for changes in median income.
    - Initial data shows that the cost of rent increased 5.4% from 2019 to 2020, more than double the annual rate of change from 2012-2019. Note that this rent metric is based on federal projections from HUD that are released in the spring and may not accurately capture the on-the-ground realities of 2020. Last year's increase in rent may be even higher.
    - In the post-Recession era (2012-2019), wage jobs grew twice as much annually as residential units, one factor in the decline of local workforce and increase in vehicle miles traveled.

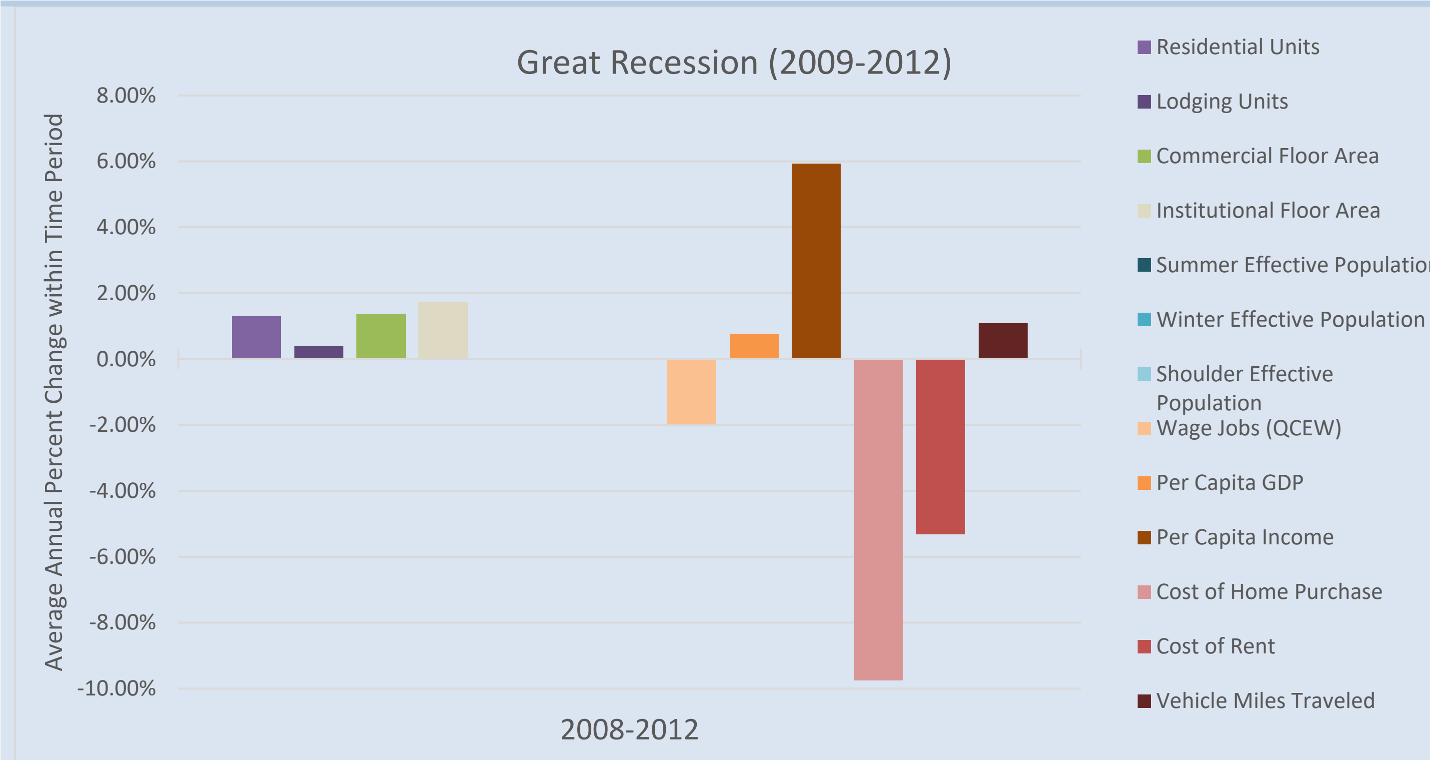
Average Annual Growth Rate Comparison



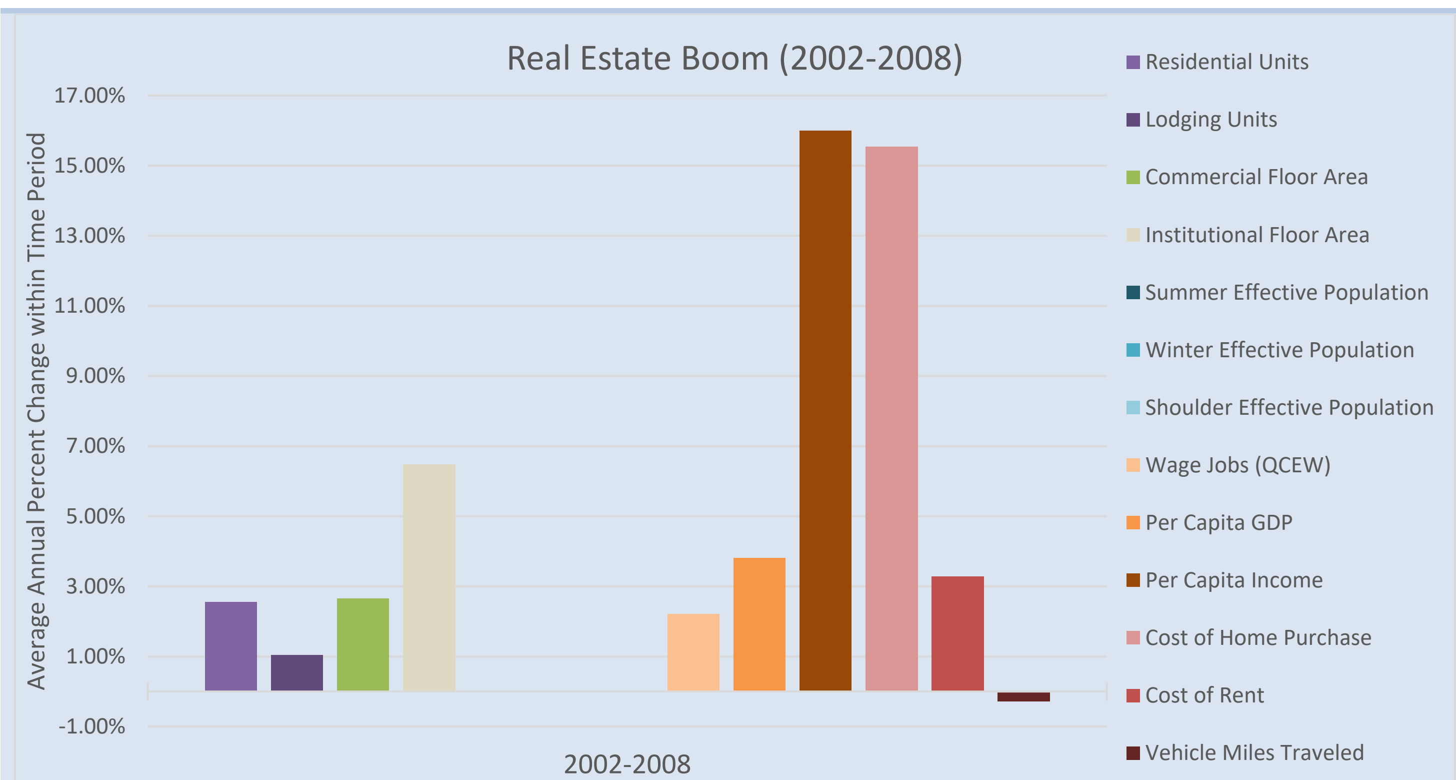
Source: Town of Jackson, Teton County, American Community Survey, US Bureau of Economic Analysis, US Bureau of Labor Statistics, US Department of Housing and Urban Development , WYDOT.



Source: Town of Jackson, Teton County, American Community Survey, US Bureau of Economic Analysis, US Bureau of Labor Statistics, US Department of Housing and Urban Development , WYDOT.



Source: Town of Jackson, Teton County, American Community Survey, US Bureau of Economic Analysis, US Bureau of Labor Statistics, US Department of Housing and Urban Development , WYDOT.



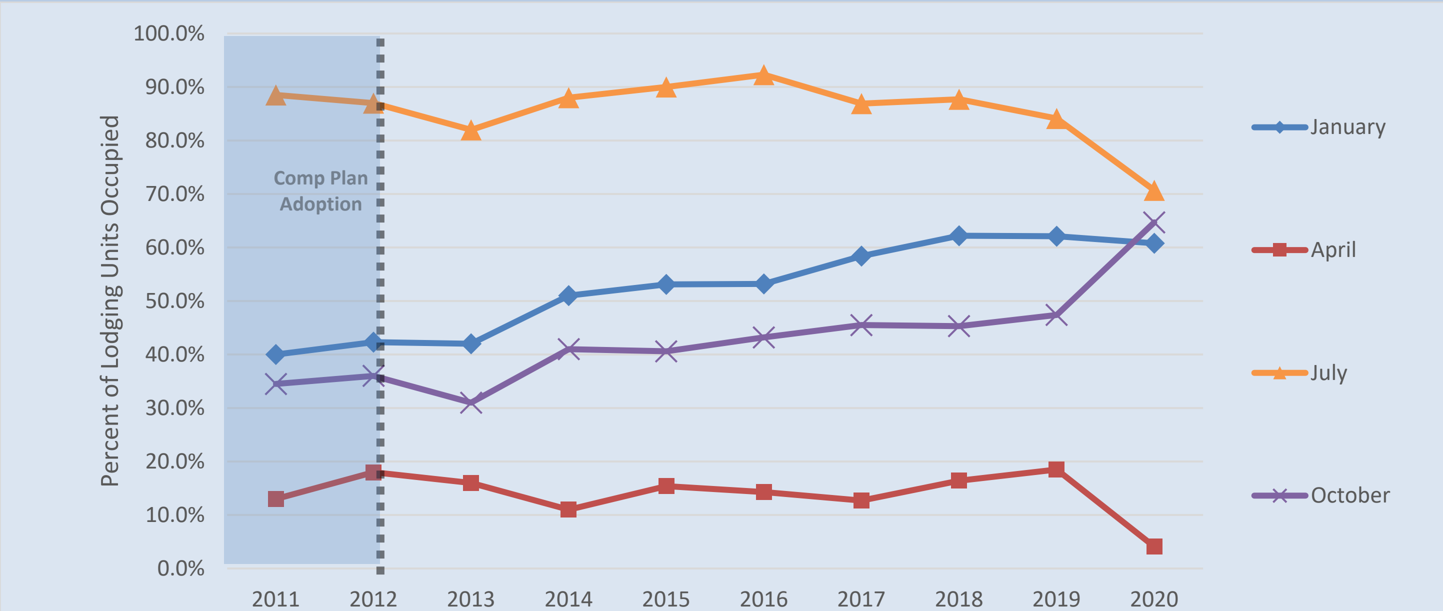
Source: Town of Jackson, Teton County, American Community Survey, US Bureau of Economic Analysis, US Bureau of Labor Statistics, US Department of Housing and Urban Development , WYDOT.

Lodging Occupancy by Season

Lodging Occupancy by Season measures the percentage of lodging units that are occupied in Teton County. In 2020, some lodging facilities did not open due to the COVID-19 pandemic. The Jackson Hole Chamber of Commerce's 2020 data reflects occupancy as a percentage of open facilities.

- Goal: Increase Shoulder Season Occupancy
- Chapter 6: A Diverse and Balanced Economy
- Takeaways and Trends:
  - Despite initial declines in occupancy rates associated with the COVID-19 pandemic, rates picked up late in the season as Jackson Hole continued to draw large numbers of tourists even amid the pandemic.
  - January occupancy was not impacted by the pandemic and remained consistent with the previous two years.
  - Spring and summer occupancy rates declined noticeably from recent trends. In April, occupancy sank to 4%. July occupancy was down from previous years, but still reached 70%.
  - October saw record occupancy rates, reaching nearly 65% in a busy autumn season as visitation rebounded later in the year. From 2012 to 2019, October lodging occupancy averaged 41%.

Lodging Occupancy by Season



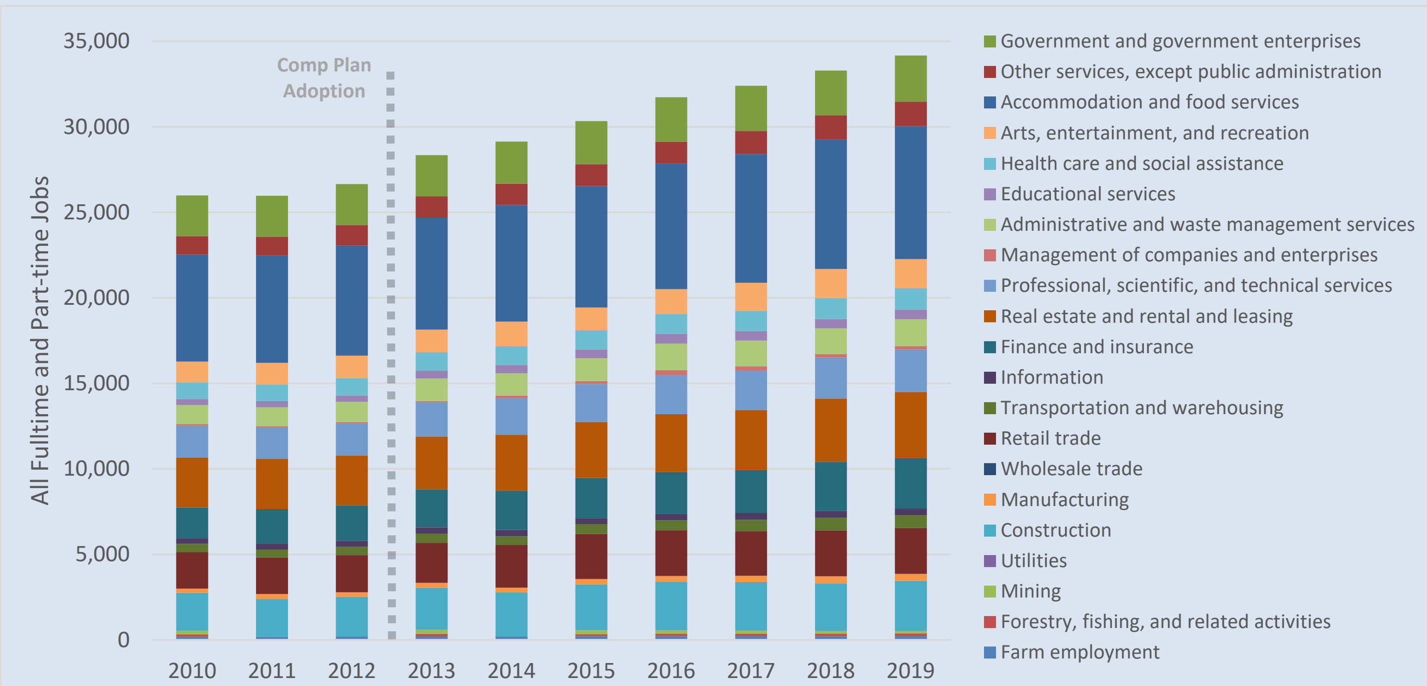
Source: 2007-2012 Data from Rocky Mountain Lodging Report. 2013-2020 Data from the Jackson Hole Chamber of Commerce.

Jobs by Industry

Jobs by Industry measures the diversity of employment opportunities in the community. It shows not only when there was growth and decline in employment opportunities but also variability in different employment sectors.

- Goal: Diversity | Monitor
- Chapter 6: A Diverse and Balanced Economy
- Takeaways and Trends
    - Job growth has continued to rise steadily since the economic rebound following the Great Recession. The impact of the pandemic on the job picture for 2020 is not yet available due a one-year lag in reporting.

Jobs by Industry



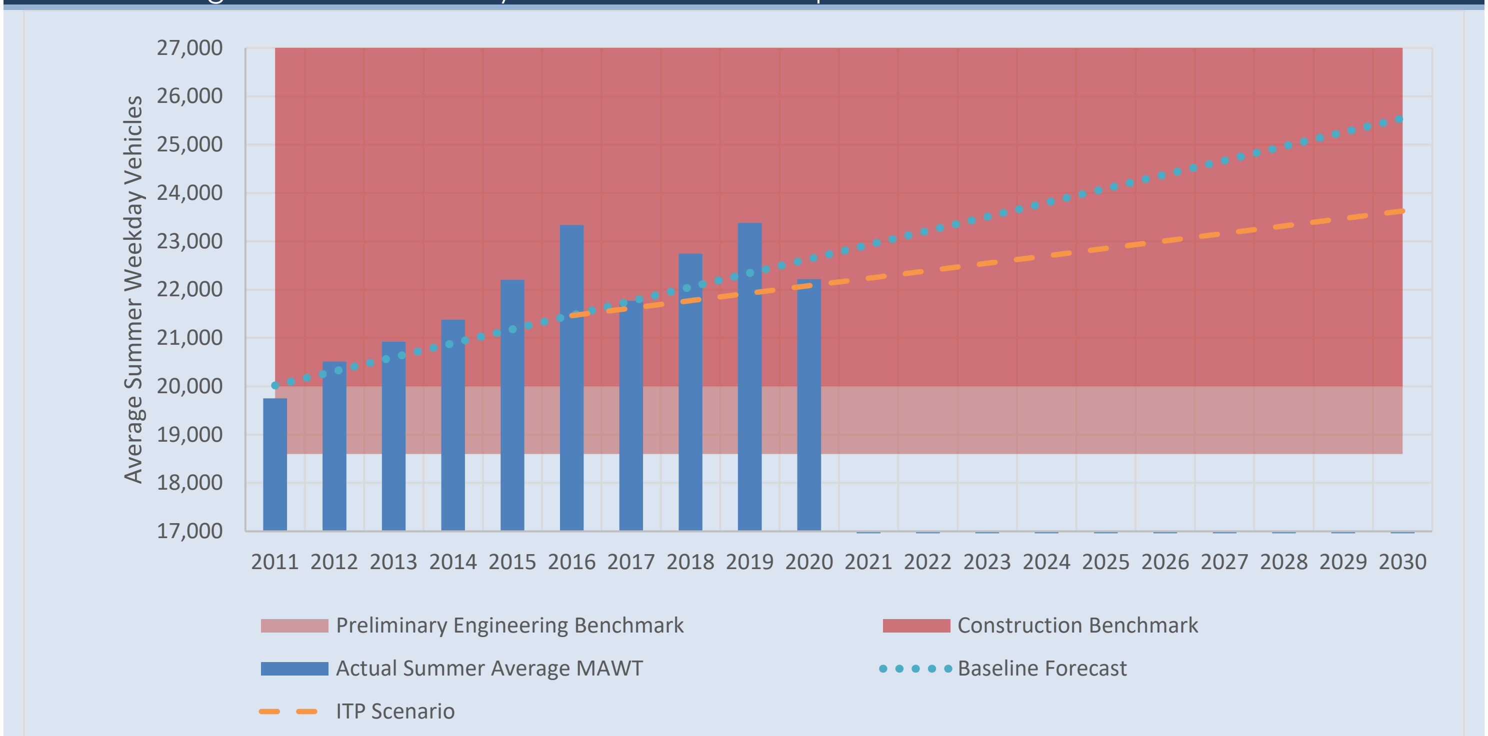
Source: US Bureau of Economic Analysis

Capital Project Group Benchmarks

The Capital Project Group Benchmarks are a series of 3 indicators that monitor the number of vehicles per day on Highway 22, the Moose-Wilson Road, and US 89 against corridor improvement benchmarks identified in the Integrated Transportation Plan (ITP). Once these benchmarks are reached, a suite of capital improvement projects in the respective road corridor is triggered.

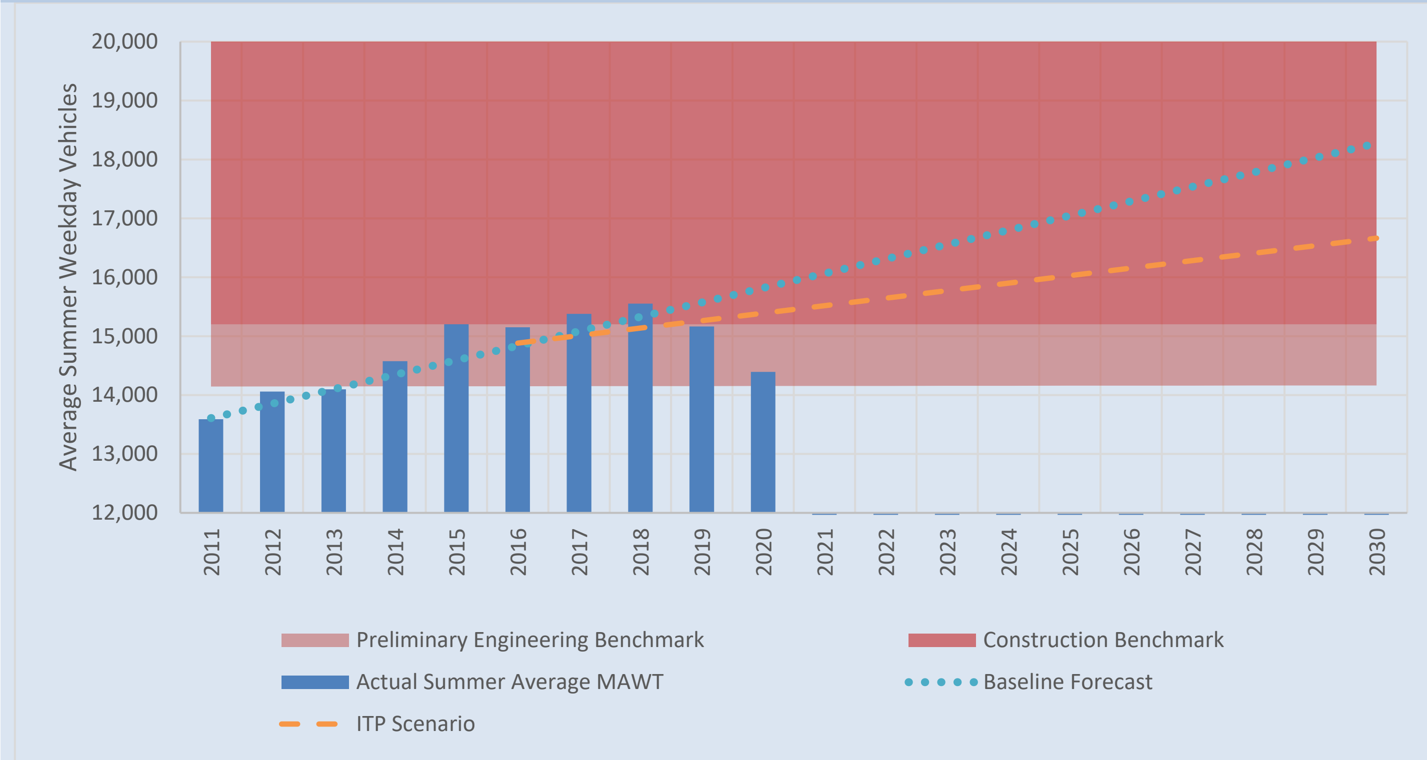
- Goal: Monitor
- Chapter 7: Multimodal Transportation
- Trends and Takeaways
  - Summer weekday traffic decreased noticeably in 2020, presumably due to changes in work and travel patterns because of the pandemic. Even with the 2020 decrease in summer weekday traffic, traffic volumes remained higher than 2012 counts on WY 22, Moose-Wilson Road and N. Highway 89. It remains to be seen what long term impacts lifestyle changes spurred by the pandemic will have on traffic volumes and at what rate annual growth will continue.

WY 22: Average Summer Weekday Traffic vs. Corridor Improvement Benchmarks



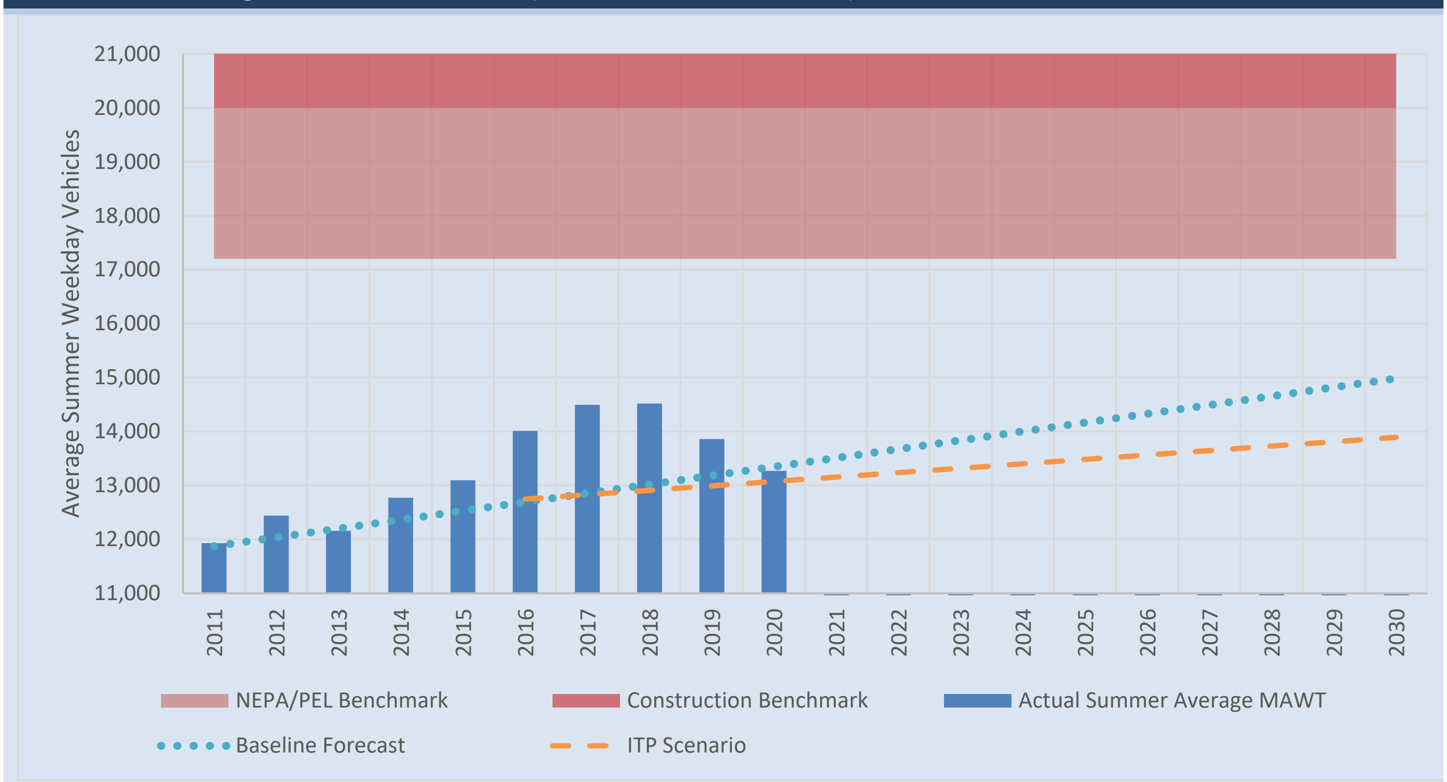
Source: WYDOT

Moose-Wilson: Average Summer Weekday Traffic vs. Corridor Improvement Benchmarks



Source: WYDOT

North 89: Average Summer Weekday Traffic vs. Corridor Improvement Benchmarks



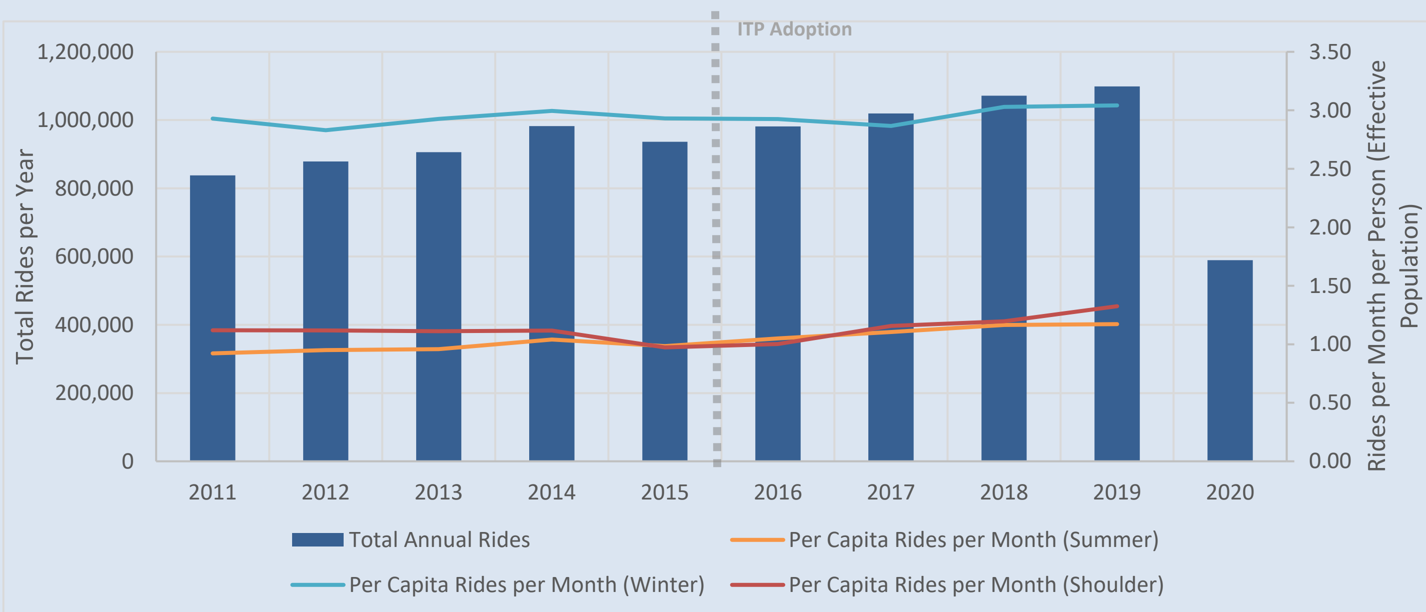
Source: WYDOT

START Annual Ridership

START Annual Ridership measures the annual number of trips made on public transit.

- Goal: ≥ 3.6 million riders in 2035.
- Chapter 7: Multimodal Transportation
- Trends and Takeaways:
    - Perhaps the clearest immediate impact of the pandemic on indicators in 2020 was the significant decline in START Ridership. Since growing steadily from 2011 to 2019, ridership in 2020 fell more than 40% to 589,568.

Annual START Ridership and Per Capita Ridership



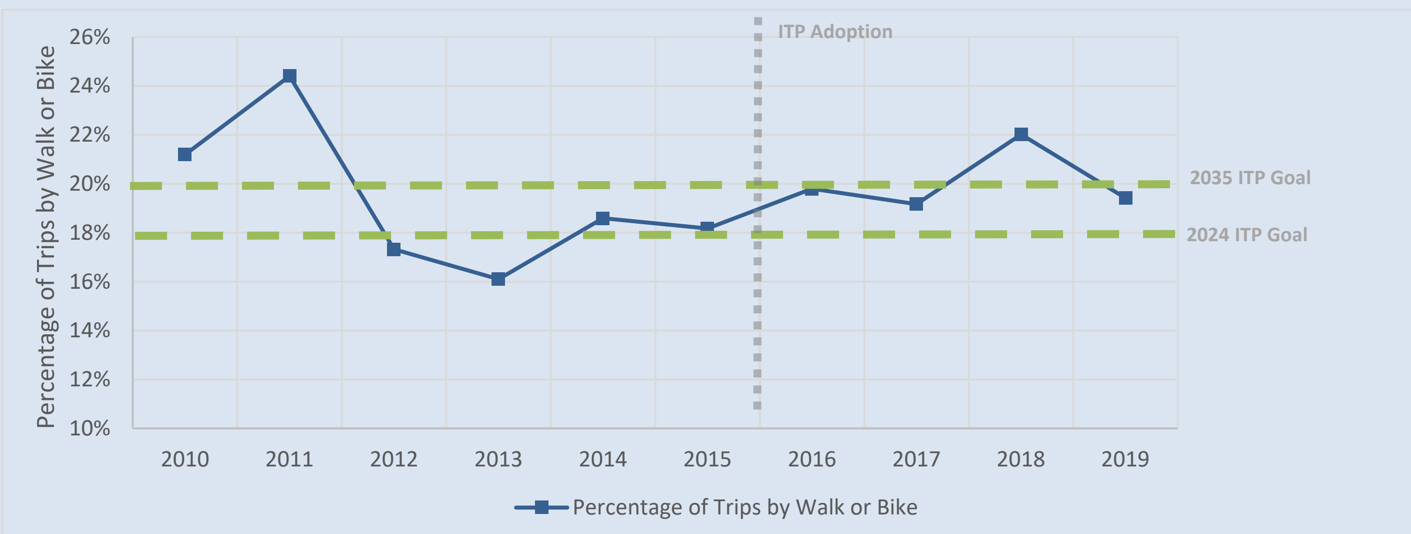
Source: START

Active Transportation Mode Share

Active Transportation Mode Share measures the percentage of trips made by walking or cycling. The Integrated Transportation Plan identified active transportation mode share goals of 18% by 2024 and 20% by 2035.

- Goal: ≥ 20% by 2035
- Chapter 7: Multimodal Transportation
- Trends and Takeaways:
  - After trending upward consistently from a low point in 2013, the active transportation mode share fell 2.6% from 2019 to 2020. This is still above the goal set in the ITP for 2024 but is back below the 2035 goal.
  - This percentage has tended to fluctuate from year to year; it will be interesting to see if it rebounds in 2020.
  - The effect of the pandemic on mode share percentage will be in next year's report.

Active Transportation Mode Share



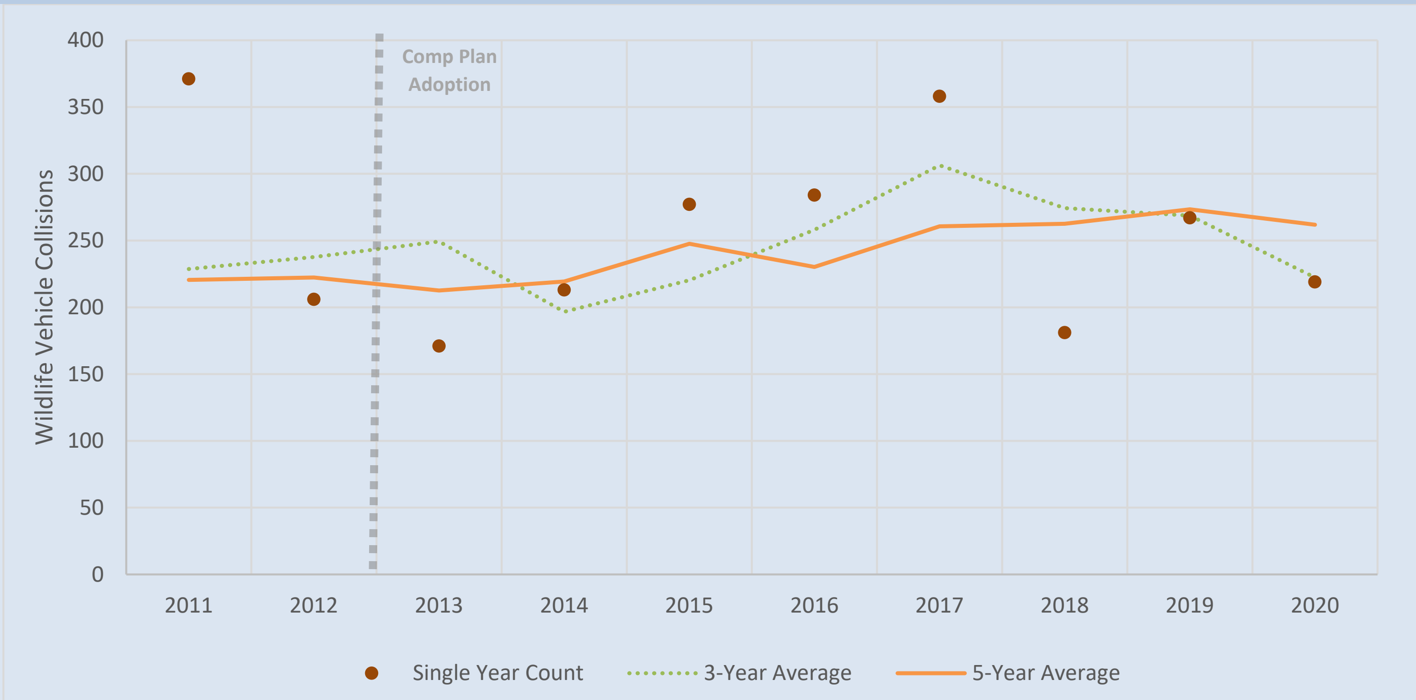
Source: American Community Survey

Wildlife Vehicle Collisions

Wildlife vehicle collisions are an indicator measuring the impacts of physical development and transportation growth on wildlife movement. It is also a measurement of the community's ability to provide safe wildlife crossings. The WVC Indicator follows the biological year (May through April) rather than the calendar year. This better captures the effects of weather patterns on wildlife.

- Goal: < 2012 level (206 collisions)
- Chapter 7: Multimodal Transportation
- Trends and Takeaways:
    - The three-year average trend line is beginning to point downward, which could be a good sign, following a steady increase in collisions from 2012-2017. However, the decrease in Monthly Average Weekday Traffic in 2020 due to the pandemic may be a confounding variable.

Wildlife Vehicle Collisions



Source: Jackson Hole Wildlife Foundation

Effective Population

Effective population indicates the true, day-to-day number of people in Teton County, considering not only permanent residents, but also commuters, seasonal residents, seasonal workers, and visitors. Effective population is an important indicator to monitor because it more accurately represents the number of people who are impacting community facilities and resources in Teton County, and is the number used when calculating per capita metrics and START ridership. It is not tied directly to a Comprehensive Plan chapter goal.

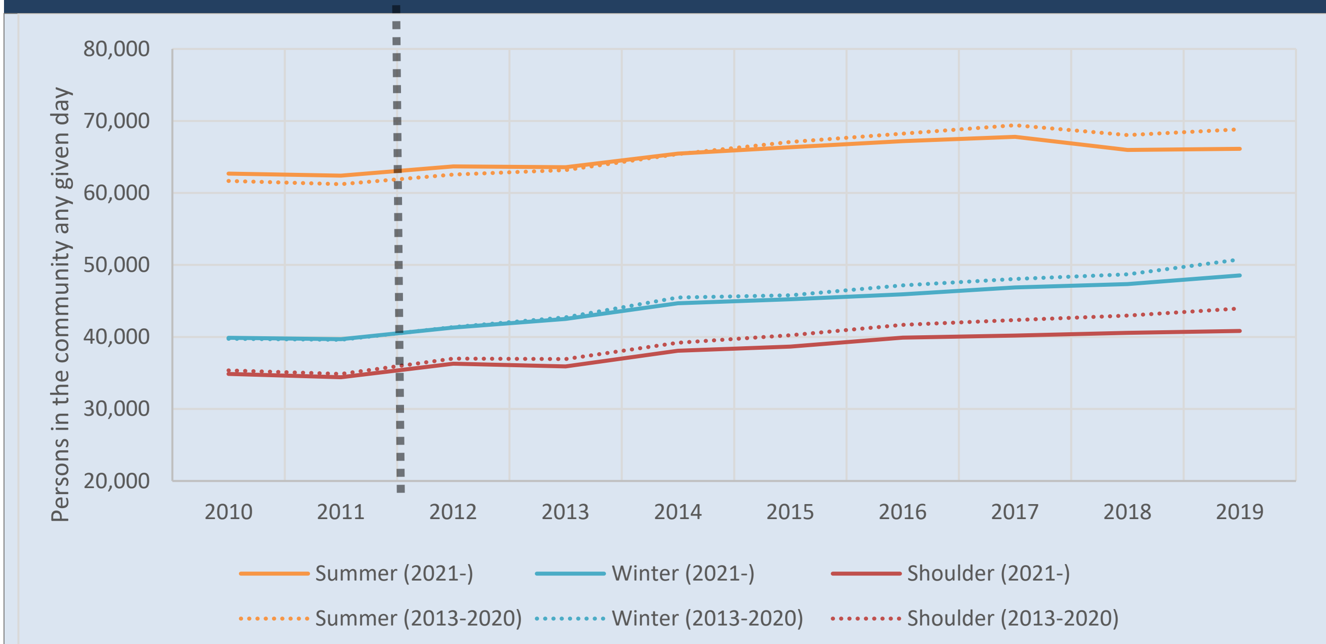
- Trends and Takeaways
  - Summer effective population has leveled off, but both winter and shoulder season effective populations continue to rise year over year.
  - The lower estimate reflected in the new methodology is driven by a correction in the calculation of seasonal employees. The former methodology derived an inflated count of seasonal wage jobs and seasonal workers.

2019 Effective Population

	Summer	Winter	Shoulder
Permanent Residents	22,291	22,291	22,291
Daily Commuters	10,491	9,210	9,113
Seasonal Residents	8,561	6,249	3,281
Seasonal Workers	3,567	1,369	589
Visitors	21,220	9,426	5,561
Effective Population	66,130	48,545	40,835

Source: American Community Survey, Bureau of Economic Analysis, Chamber of Commerce, USFS, GTNP, YNP

Effective Population by Season



Source: American Community Survey, Bureau of Economic Analysis, Chamber of Commerce, USFS, GTNP, YNP

Appendix

What Has Changed?

The table below lists the 2021 indicators and previous indicators reported that have changed or been replaced to align with the Jackson/Teton County Comprehensive Plan chapter goals more closely, following the updates to the Comprehensive Plan in 2020.

Indicator	Chapter	Status
Ecosystem Stewardship		
2021 Indicators		
Health of Native Species	1	To be developed
Conservation vs. Subdivision of Rural Open Space	1	New; builds on the previously reported Permanently Conserved Land indicator
Water Quality	1	To be developed
Access to Enjoyment of Natural Areas	1	To be developed
Air Quality	2	To be developed
Greenhouse Gas Emissions	2	New; incorporates the Energy Load indicator
Past Indicators		
Energy Load	2	Included in Greenhouse Gas Emissions
Permanently Conserved Land	1	Replaced with Conservation vs. Subdivision of Rural Open Space
Growth Management		
2021 Indicators		
Location of Growth	3	Retained
Buildout	3	Retained
Workforce Housing Pipeline	3	Updated methodology
% of Jobs, Housing, Shopping, Education and Cultural Activity in Town	4	New; shopping and cultural activity to be developed
Growth by Use	3	Included in Annual Growth Rate Comparison and retained.
Quality of Life		
2021 Indicators		
% of Workforce living locally	5	Updated methodology
Housing Stock Profile	5	Retained
Annual Growth Rate Comparison	6	Updated and expanded
Lodging Occupancy	6	Retained
Jobs by Industry	6	Retained
SOV vs. walk/bike/bus travel time	7	To be developed
START Ridership	7	Retained
Trips by Walk/Bike	7	Retained
Capital Project Group Benchmarks	7	Retained
Wildlife Vehicle Collisions	7	Retained
Level of Service	8	To be developed
Effective Population		Updated methodology. Not tied to any chapter goal, but necessary for per capita metrics.
Past Indicators		
Housing Affordability	5	Included in Annual Growth Rate Comparison
Vehicle Miles Traveled	6	Included in Annual Growth Rate Comparison
Jobs, Housing Balance	6	Replaced with Annual Growth Rate Comparison

FY 22 Implementation Work Plan

Comp Plan | ITP | Housing Action Plan   Draft: April 28, 2021

FY 22 Work Plan Introduction

The Jackson/Teton County Comprehensive Plan (Comp Plan), Integrated Transportation Plan (ITP), and Housing Action Plan (HAP) have been adopted and staff structures have been created specifically to implement each plan. Implementation of the policies and strategies in the three plans is a fulltime workload for the individual departments and advisory boards responsible for each plan. This Work Plan for the 2022 fiscal year (FY 22 Work Plan) presents projects together from all three plans that require coordination between departments to illustrate the workload on those responsible for them all – the public, Town and County planners, Public Works, Housing Department, the Board of County Commissioners, and Town Council.

Purpose

The purpose of this Work Plan is to present all the community's upcoming coordinated planning projects for land use, transportation, and housing in one place so that the Board of County Commissioners and Town Council can prioritize their efforts, direct fiscal resources, and set expectations for the public on upcoming projects. Each Task in this Work Plan corresponds to achieving one or more Strategy(ies) in the Comprehensive Plan, Integrated Transportation Plan or Housing Action Plan—tying broad community visions and values to action items and results. The strategy numbers listed throughout this Work Plan reference Strategies listed in the 2020 updated Comp Plan.

Scope

This FY22 Work Plan identifies tasks from the Comprehensive Plan, Integrated Transportation Plan, and Housing Action Plan that rely on coordinated planning resources through fiscal year 2022 (ending June 2022) and beyond. Tasks from the Integrated Transportation Plan and Housing Action Plan carried out by Public Works or the Housing Department beyond the coordinated planning stages are not included in this Work Plan but are represented in Work Plans for those departments. This Work Plan proposal was developed by staff to reflect interests of the Board of County Commissioners and Town Council, but is presented as a draft with the expectation that joint discussion between the Board and Council may result in amendment of the Plan prior to approval. This Work Plan can be revisited and revised jointly throughout FY22 as necessary if staff or fiscal resources change or if priorities shift.

Planning Staff Capacity

This proposed Work Plan is designed to accommodate existing Long-Range staffing levels which include the County Long-Range Principal Planner (this position is proposed to become Joint Town & County in FY 22), Joint Senior Long-Range Planner and the County Associate Long-Range Planner. One important position yet to be filled is the ITP Implementation Lead/Transportation Director. This position has been vacant since March 2018. Without this position, some transportation tasks outlined in this Work Plan are delayed to future years. If filled in the coming year, this Work Plan can be revisited and amended to reflect increased staff capacity. Similarly, if the County or Town adds staff positions for water quality management, ecosystem stewardship, or sustainability coordination, this Work Plan can be revisited to expand and define associated work tasks. Additionally, an integral capacity consideration is the availability of the public, Planning Commissions, supporting Boards, and elected officials to engage in and direct the processes for all of the tasks under consideration.

FY22 Long-Range Planning Priorities

Staff recommends that in addition to annual and ongoing tasks listed in this Work Plan, the Town and County work together to prioritize joint long-range planning tasks for the 2022 fiscal year. The Town and County will also each individually prioritize Town-only and County-only long-range planning tasks. The following joint, Town-only, and County-only tasks are recommended for prioritization by staff for the coming fiscal year, in addition to the ongoing and annual tasks that consume much time and resources.

JOINT:

(In Progress)

- Northern South Park Neighborhood Plan
- Indicator Data Standardization
- Housing Nexus Study & Needs Assessment
- Water Quality Initiatives
- Hwy 22 Capital Transportation Improvement Projects
- Wildlife Crossings Master Plan Implementation

(New)

- Acquire ITP Implementation Lead

TOWN:

(In Progress)

- Hillside LDRs update
- Definition of Family in LDRs
- Review of Character Changes in Town Stable and Transitional Districts

(New)

- Town Streetscapes/Right of Way
- Sign Standards
- Climate Action Plan

COUNTY:

(In Progress)

- Natural Resource Regulations (starting with Wildlife Friendly Fencing and Wildlife Feeding)
- Hog Island Subarea 7.2 Zoning

(New)

- Large Lot Subdivisions
- Aspens Subarea 12.1 & 12.3 Zoning
- Tiered Wildlife Habitat Mapping
- Development Exactions

Table of Overall Tasks & Timeframes

Task	FY 21	FY 22
Comp Plan Implementation		
County Aspens Zoning Subarea 12.2 (390 Res.)		
Wildlife Friendly Fencing		
Town Hillside LDRs		
Northern South Park Neighborhood Plan		
Town Definition of Family		
Wildlife Feeding & Bear Conflict Update		
Town Character Change in Stable Areas		
Joint Standardized Indicator Data Collection		
County Hog Island Complete Neighborhood		
Joint Water Quality Initiatives		
County Large Lot Subdivisions		
Town Sign Standards		
County Aspens Zoning Update: Subarea 12.1 & 12.3		
Town Climate Action Plan		
County Natural Resource LDR – Habitat Mapping		
County Exactions		
LDR and Zoning Map Amendments		
Joint Annual Indicator Report		
Joint Annual Work Plan		
Annual LDR Cleanup		
LDR and Comp Plan Education and Outreach		
Data Requests		
Other Comp Plan Coordination		
Integrated Transportation Plan Implementation		
ITP Implementation Lead		
Town Road/Utility LDRs		
County WY22 Capital Project Group 1 Charter/Concept Design		
Joint Local East-West Connection Capital Project Group 4 Charter/Concept Design		
Wildlife Crossings Master Plan Implementation		
Housing Action Plan Implementation		
Housing Nexus Study		
Annual Compliance		
Housing Rules & Regulations Annual Clean Up		
Housing Capital Projects		
Housing Capital Programs		
Data Collection and Analysis		

Ecosystem Stewardship	Growth Management	Quality of Life	Achieving our Vision

County Budget Requests

Northern South Park	$25,000
Hog Island Zoning Update	$5,000
Aspens Zoning Update	$50,000
Tiered Habitat Mapping	$10,000
TCSPT Monitoring	$17,030
Total	**$107,030**

Town Budget Requests

Northern South Park	$20,000
Town Hillside LDRs	$20,761
Total	**$40,761**

Work Plan Tasks

The following tasks are organized chronologically based on Fiscal Year and are color-coded by the representative Comprehensive Plan Common Value each task implements.

Ecosystem Stewardship	Growth Management	Quality of Life	Achieving Our Vision

Each Work Plan task is represented by an individual chart and narrative. The "**progress**" measure is the percent of task completion at the time this Work Plan was drafted. In the "**resources**" fields, amounts under FY 21 are estimated staff hours used and money to be spent on consultant services by the end of June 2021 (which may be more or less than what was initially budgeted). For years prior to FY 21, those values are for time/money actually spent (which may be more or less than what was initially budgeted). Any estimated values can be updated once the 2021 Fiscal Year has ended and the 2022 Fiscal Year budget has been approved.

FY21 Tasks

These tasks are currently underway and are anticipated for completion by the end of the 2021 Fiscal Year in June 2021. The bulk of fiscal resources and staff time have already been allocated and used for these efforts and no additional budget or staff time is requested for FY 22.

County Aspens Zoning Update: Subarea 12.2 (390 Residential)		
Progress	95%	
Timeframe	August 2020-April 2021	
Task Lead	Long-Range Planning	
Resources	***FY 21***	***Total***
Long-Range Planning	*450 hrs.*	*450 hrs.*
County Planning Director	*20 hrs.*	*20 hrs.*
County Planning	*20 hrs.*	*20 hrs.*

Task: Update the zoning in the Aspens Character District to implement the updated Comprehensive Plan. Use applicable Town zoning as a starting point to create new County zones that preserve and enhance the character of the Subarea. Rezoning District 12 Aspens/Pines will be split into two separate tasks by separate Comp Plan Subareas: the 390 Residential corridor (12.2 Subarea), then updates to the Aspens and Teton Pines Master Plans (12.1 and 12.2 Subareas). This task reflects only the work for Subarea 12.2. The work for Subareas 12.1 and 12.3 are included as a separate task in Section FY 23 of this Work Plan, below.

Comp Plan Strategies:

3.2.S.1: Update zoning and land development regulations within Complete Neighborhoods to achieve the desired character for Complete Neighborhoods as established in Character Districts

3.2.S.2: Identify locations for locally-oriented and visitor-oriented nonresidential uses within Complete Neighborhoods based on the Character Districts.

3.2.S.3: Update land development regulations for nonresidential areas within Complete Neighborhoods to encourage ground floor vitality and flexible mixed use

3.2.S.5: Evaluate and update regulations in Complete Neighborhoods to allow and promote the appropriate variety of housing types identified through the Character Districts.

3.2.S.6: Evaluate and update design regulations to encourage quality public space.

Status: This Task is nearly complete. The Board of County Commissioners approved an LDR Text Amendment and Zoning Map Amendment for this task on April 13, 2021. The only remaining work is for staff to file the amendments with the County Clerk and update the County LDRs and Zoning Map accordingly.

Natural Resource LDRs – Wildlife Friendly Fencing Update		
Progress	60%	
Timeframe	January 2021 – June 2021	
Task Lead	County Planning	
Resources	***FY 21***	***Total***
Long-Range Planning	*200 hrs.*	*200 hrs.*
County Planning Director	*20 hrs.*	*20 hrs.*

County Planning	*20 hrs.*	*20 hrs.*

Task: Update the existing Wildlife Friendly Fencing requirements in section 5.1.2 of the Land Development Regulations to correct implementation issues, increase wildlife permeability, and provide clarity of use for the community. Work with local experts including ecologists, ranchers, non-profit organizations, and governmental agencies to update the existing language. The County will take the lead on this effort as it has broader applicability in the County. The Town may ultimately adopt those portions relevant in Town but may do so through a later, separate process once the County has refined the standards through its adoption process.

Comp Plan Strategies:

1.1.S.4: Evaluate and amend wildlife protection standards for development density, intensity, location, clustering, permeability, and wildlife-human conflict.

Status: A first draft of the updated language has been reviewed by stakeholders and technical agencies. Comments are currently being addressed and an updated draft will be circulated for review this spring along with anticipated public hearings completed by Summer 2021.

FY22 Tasks - In Progress

These tasks are currently underway, and work will continue into FY 22 or beyond. FY 22 budget requests may include fiscal resources needed to continue these tasks. No prioritization of these tasks is needed since they were already prioritized in the FY 21 Work Plan, unless there is interest in changing the scope, timeline or resource allocation.

Town Hillside LDRs							
Progress	80%						
Timeframe	July 2018- August 2021						
Task Lead	Long Range Planning						
Resources	FY 17	FY 18	FY 19	FY20	FY 21	FY 22	Total
Consulting Services (Town)	$ 0	$ 0	$ 0	$31,269	$1,970	$20,761	$54,000
Long-Range Planning	20 hrs	40 hrs	110 hrs	70 hrs	50 hrs	50 hrs	340 hrs
Town Com. Dev. Director	0 hrs	0 hrs	20 hrs	20 hrs	20 hrs	20 hrs	80 hrs
Town Engineer	0 hrs	0 hrs	20 hrs	20 hrs	40 hrs	20 hrs	100 hrs
Town Planning Director	0 hrs	0 hrs	20 hrs	20 hrs	40 hrs	20 hrs	100 hrs
Town Planning	0 hrs	0 hrs	20 hrs	0 hrs	0 hrs	10 hrs	30 hrs

Task: Update Town hillside regulations to incorporate improved landside, rockfall, liquefaction, seismic, and avalanche hazard information and implement best practices for identifying, avoiding, and mitigating risks of development in hazardous areas. The County may ultimately adopt those portions relevant in the County but may do so through a later, separate process once the Town has refined the standards through its adoption process.

Comp Plan Strategies:
3.4.S.1: Study and map avalanche and landslide areas.
3.4.S.3: Evaluate and update development regulations for naturally hazardous areas based on mapping.

Status: Originally identified in the FY16 Work Plan as a subtask of a greater set of miscellaneous amendments; begun in June 2017 but put on hold because of the prioritization of the Engage 2017 projects; taken up again following the conclusion of the Engage 2017 projects. The consultant group has provided draft hillside development regulations and a hazard map for consideration. The drafts provided were not consistent with the format or processes already formalized by existing Town regulations, so staff has spent significant time adjusting and editing these documents before public release and review. The next step is gathering responses to the draft regulations and map from the stakeholder group comprised of local geological and engineering technical experts and then the text and map amendment proposals will be considered by the Town Planning Commission and Town Council.

Northern South Park (Subarea 5.6) Neighborhood Plan			
Progress	40%		
Timeframe	December 2020-August 2021		
Task Lead	Long-Range Planning		
Resources	**FY21**	**FY22**	**Total**

Consulting Services (County)	*$225,000*	*$25,000*	*$250,000*
Consulting Services (Town)	*$130,000*	*$20,000*	*$150,000*
Long-Range Planning	*800 hrs.*	*350 hrs.*	*1150 hrs.*
County Planning Director	*200 hrs.*	*100 hrs.*	*300 hrs.*
Town Planning Director	*40 hrs.*	*40 hrs.*	*80 hrs.*
Town Com. Dev. Director	*200 hrs.*	*100 hrs.*	*300 hrs.*
County Planning	*40 hrs.*	*40 hrs.*	*80 hrs.*
Town Planning	*40 hrs.*	*40 hrs.*	*80 hrs.*
Joint Housing Director	*40 hrs.*	*40 hrs.*	*80 hrs.*

Task: Prepare conceptual neighborhood plan for Northern South Park to best allocate the community's remaining residential density within the overall cap in a manner that optimizes balanced Comprehensive Plan goals and informs future zoning decisions and development patterns. Although this task is identified as joint under the organizing principle of community-wide allocation of density, this neighborhood planning process is led by County staff. The neighborhood plan will include:

- Density and land use
- Affordability – Housing – Job Generation
- Project Goals and Objectives
- Market Analysis and Projected Population
- Fiscal Impacts
- Site design and general bulk and scale characteristics
- Multi-modal transportation connectivity and traffic impacts
- Community amenities and services (parks, schools, playgrounds, open space, etc.)
- Infrastructure (drinking water, sewer, drainage, electricity, etc.)
- Environmental impacts
- Implementation of Comprehensive Plan values
- Community and stakeholder engagement and participation

Comp Plan Strategies:

2012 Comp Plan:

3.1.S.4: Explore growth boundaries and associated expansion regulations and criteria for Complete Neighborhoods in the Town and County

3.2.S.2: Identify locations for locally-oriented and visitor-oriented nonresidential uses within Complete Neighborhoods based on the Character Districts.

3.2.S.5: Evaluate and update regulations in Complete Neighborhoods to allow and promote the appropriate variety of housing types identified through the Character Districts.

3.2.S.8: Explore opportunities to enhance the ecological value, recreational value, and mobility opportunities associated with natural features within Complete Neighborhoods.

3.3.S.4: Develop neighborhood plans for specific areas within Character Districts as necessary.

4.2.S.3: Initiate neighborhood plans for specific mixed-use subareas.

4.3.S.1: Initiate neighborhood plans for Transitional Subareas.

Status: The County is under contract with Opticos Design for this project, which is in Phase 3 (of 5 phases), with completion anticipated in August 2021. A more detailed status update was recently presented to the Board of County Commissioners and Town Council on April 12, 2020 and can be viewed here" http://jacksontetonplan.com/DocumentCenter/View/1771/April-12-JIM-Progress-Update

Town Update to LDRs for Definition of Family

Progress	0%		
Timeframe	April 2021-August 2021		
Task Lead	Town Planning		
Resources	***FY21***	***FY22***	***Total***
Long-Range Planning	*8 hrs.*	*0 hrs.*	*8 hrs.*
Town Planning Director	*20 hrs.*	*10 hrs.*	*30 hrs.*
Town Community Development Director	*50 hrs.*	*10 hrs.*	*60 hrs.*

Task:. The project will look into whether the Town should modify, remove, or keep its current definition for "family" in the LDRs. A request has been made by some members of the community to delete the current definition out of concern that the current definition does not allow more than three unrelated people to live together in most types of dwelling units which may discriminate against certain members of the community, especially those who are renters and who are most vulnerable to the extremely high local housing costs. The sentiment expressed is that as household living arrangements continue to broaden and diversify, the government should not hinder these living arrangements or prevent people from choosing to live with more than three unrelated people. Staff will look at how other peer communities define family and whether the Town should make changes to its own definition.

Comp Plan Strategies:

3.2.S.1: Update zoning and land development regulations within Complete Neighborhoods to achieve the desired character for Complete Neighborhoods as established in Character Districts

3.2.S.2: Identify locations for locally-oriented and visitor-oriented nonresidential uses within Complete Neighborhoods based on the Character Districts.

3.2.S.3: Update land development regulations for nonresidential areas within Complete Neighborhoods to encourage ground floor vitality and flexible mixed use

3.2.S.5: Evaluate and update regulations in Complete Neighborhoods to allow and promote the appropriate variety of housing types identified through the Character Districts.

3.2.S.6: Evaluate and update design regulations to encourage quality public space.

Status:. This item was presented at the April 19, 2021 Town Council Workshop, at which time staff was provided with further direction to amend the LDRs.

County Natural Resource LDRs – Wildlife Feeding & Bear Conflict Area LDR Update

Progress	5%		
Timeframe	March 2021-October 2021		
Task Lead	County Planning		
Resources	***FY 21***	***FY22***	***Total***
Long-Range Planning	*50 hrs.*	*200 hrs.*	*250 hrs.*

County Planning Director	*20 hrs.*	*20 hrs.*	*40 hrs.*
County Planning	*20 hrs.*	*20 hrs.*	*40 hrs.*

Task: Update the existing Wild Animal Feeding section (in section 5.1.3) and Bear Conflict Area Standards (in section 5.2.2) of the County Land Development Regulations to update and correct the language based on modern data and information related to wildlife and human conflicts occurring today. This update will also include language which would increase enforceability of violations occurring within these sections. The County will work with local experts including ecologists, non-profit organizations, County Code Enforcement, and partnering governmental agencies to update the existing language. The County will take the lead on this effort as it has broader applicability in the County. The Town may ultimately adopt those portions relevant in Town but may do so through a later, separate process once the County has refined the standards through its adoption process.

Comp Plan Strategies:

1.1.S.4: Evaluate and amend wildlife protection standards for development density, intensity, location, clustering, permeability, and wildlife-human conflict.

Status: County staff has begun coordinating this effort with Integrated Solid Waste & Recycling's "Pay as you Throw" effort. The updates to the bear proof trash containers dovetail with the new trash receptacles required for the Pay as you Throw Program, therefore a coordinated roll-out of this effort is most efficient for the community. Draft work has also been completed with feedback from community experts related to wildlife feeding, compost storage, and other wildlife attractants which cause issues in developed neighborhoods. Staff is anticipating a draft release late summer with implementation strategies for bear proof trash containers as well.

Town Review of Character Change in Town Stable & Transitional Districts

Progress	5%		
Timeframe	May 2021- October 2021		
Task Lead	Community Development Director		
Resources	*FY 21*	*FY 22*	*Total*
Town Planning Director	*10 hrs.*	*20 hrs.*	*30 hrs.*
Town Com. Dev. Director	*20 hrs.*	*40 hrs.*	*60 hrs.*

Task: Review the Town stable and transitional areas regarding desired community character compared to observed and data-based recent change. Data collection and analysis in the form of a study will provide initial information, but the project scope is yet to be determined. This task may result in amendments to the LDRs to better implement the Comp Plan vision for these areas.

Comp Plan Strategies:

Policy 3.2.a Enhance Quality, Desirability and Integrity of Complete Neighborhoods - This Policy is in place for stable neighborhoods which may "be enhanced by infill that is consistent with existing pattern and scale of development and includes additional amenities to make the most appropriate places for development more enjoyable places to live." Many developed neighborhoods are seeing a shift in character as many infill projects include purchase of an older residence, tear down, and re-build with a much larger structure.

3.3.b Provide predictability in land use decisions – Updating these regulations may increase predictability by all including land owners wishing to complete infill development, and neighbors to said development so that folks can generally expect what to see as the result of additional infill being constructed.

3.3.e Preserve historic Structures and Sites – While this Policy speaks to preservation of historic structures, much of a historic building also includes the character of the site around it. New infill development adjacent to historic sites must consider existing character and how the new development will fit within the historic context of the existing neighborhood.

4.1.c. Promote Compatible Infill and Redevelopment that fits Jackson's neighborhoods – "…redevelopment will be compatible in scale, use and character in Stable Subareas…"

Status: The Town Council has asked that this effort be included in the workplan for further discussion of priorities and resources. This effort has begun with preliminary direction from the Town Council but is still in the data collection phase.

Joint Standardized Indicator Data Collection – Implementation of Smart Gov System

Progress	80%				
Timeframe	August 2012-November 2021				
Task Lead	Long-Range Planning, Town Planning, County Planning				
Resources	*FY 19*	*FY20*	*FY 21*	*FY 22*	*Total*
Upfront One Time Software Costs (County)	*$ 0*	*$18,500*	*$68,000*	*$ 0*	*$86,500*
Upfront One Time Software Costs (Town)	*$ 0*	*$0*	*$59,000*	*$ 0*	*$59,000*
Long-Range Planning	*55 hrs.*	*145 hrs.*	*40 hrs.*	*40 hrs.*	*280 hrs.*
County Planning Director	*10 hrs.*	*10 hrs.*	*0 hrs.*	*50 hrs.*	*70 hrs.*

County Planning	*40 hrs.*	*40 hrs.*	*0 hrs.*	*200 hrs.*	*280 hrs.*
Town Planning Director	*10 hrs.*	*80 hrs.*	*40 hrs.*	*10 hrs*	*140 hrs*
Town Planning	*40 hrs.*	*0 hrs.*	*40 hrs.*	*20 hrs*	*100 hrs*
Housing Director				*10 hrs*	*10 hrs*

Task: With methodologies established for calculation of annual indicators, coordinate the data collection system 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: Monitor indicators annually

Status: This task was identified in the original FY13 Work Plan. Efforts to establish and document indicator methodology have been completed. The 2020 GMP/Comp Plan Update refined and amended indicators. Consulting services for the 2020 Annual Indicator Report allowed for current methodologies to be analyzed and standardized in preparation for the updated indicator report. Both Town and County are switching from current inadequate database software (TRAKiT and Cityview, respectively) to SmartGov software. These updates will provide consistent management of data between Town and County and will eliminating the need for extensive data cleaning and processing. Additional efficiencies in plan review and permit tracking for both Planning and Building Divisions will result from this update.

County Hog Island Zoning

Progress	0%		
Timeframe	May 2021-November 2021		
Task Lead	Long-Range Planning		
Resources	*FY 21*	*FY 22*	*Total*
Consulting Services (County)	*$0*	*$5,000*	*$5,000*
Long-Range Planning	*50 hrs.*	*250 hrs.*	*300 hrs.*
County Planning Director	*5 hrs.*	*50 hrs.*	*55 hrs.*
County Planning	*0 hrs.*	*40 hrs.*	*40 hrs.*

Task: Update the zoning for the Hog Island Home Business area (Subarea 7.2).

Comp Plan Strategies:

3.2.S.1: Evaluate and update land development regulations in Rural Areas to better protect wildlife habitat, habitat connections, scenic vistas and rural character.

3.2.S.2: Identify locations for locally-oriented and visitor-oriented nonresidential uses within Complete Neighborhoods based on the Character Districts.

3.2.S.3: Update land development regulations for nonresidential areas within Complete Neighborhoods to encourage ground floor vitality and flexible mixed use

3.2.S.5: Evaluate and update regulations in Complete Neighborhoods to allow and promote the appropriate variety of housing types identified through the Character Districts.

6.2.S.3: Maintain locations for light industry, and evaluate and update regulations relating to live-work light industry opportunities.

6.3.S.2: Evaluate and update land use regulations to foster a positive atmosphere and attract appropriate types of business to the community. Promote the types of uses that provide middle income jobs and promote entrepreneurship.

Status: This Task will begin this spring.

Joint Housing Nexus Study & Regional Housing Needs Assessment

Progress	10%		
Timeframe	March 2021-February 2022		
Task Lead	Housing Department		
Resources	***FY21***	***FY22***	***Total***
Consulting Services (Housing Dept.)	*$0*	*$300,000*	*$300,000*
Housing Department	*20 hrs.*	*150 hrs.*	*170 hrs.*
Long-Range Planning	*10 hrs.*	*20 hrs.*	*30 hrs.*
County Planning Director	*20 hrs.*	*20 hrs.*	*40 hrs.*
Town Planning Director	*20 hrs.*	*20 hrs.*	*40 hrs.*
Town Com. Dev. Director	*20 hrs.*	*100 hrs.*	*120 hrs.*

Task: These studies will provide 1) the legal nexus for the housing mitigation program and 2) a look ahead at what the demand for workforce housing will be over the next decade.

Comp Plan Strategies:
Policy 5.3.a: Mitigate the impacts of growth on housing

Housing Action Plan Initiatives:
4B: Monitor need to determine funding strategies
5C: Require mitigation of employees generate by growth that cannot afford housing

Status: A Request for Proposals from interested consultants has been completed and a consultant will be selected in May 2021.

Joint Water Quality Initiatives

Progress	5%		
Timeframe	December 2021-June 2022		
Task Lead	Long-Range Planning		
Resources	***FY 20***	***FY 21***	***Total***
Long-Range Planning	*0 hrs.*	*10 hrs.*	*10 hrs.*
Town Public Works	*0 hrs.*	*20 hrs.*	*20 hrs.*
Town Planning	*0 hrs.*	*20 hrs.*	*20 hrs.*
Town Planning Director		*20 hrs.*	*20 hrs.*

Task: A clear priority of the 2020 Comprehensive Plan update was the need to maintain and enhance water quality, which is essential to both ecosystem and human health. This task includes three action components:

1. Wastewater Treatment Plant Study (Town)
2. Stormwater Management Program (Town)
3. Wastewater planning effort (County)

Comp Plan Strategies:
1.2.S.1: Evaluate and update natural resource protection standards for waterbodies, wetlands and riparian areas.
1.2.S.2: Evaluate and update surface water filtration standards, focusing on developed areas near important waterbodies.

Status: Town staff have taken preliminary steps to conduct a technical review of the Jackson wastewater treatment plant (Plant) and its processes. The overarching goal of this project is to ensure water quality in our surrounding natural surface waters. Town is finalizing a scope of work to issue an RFQ this spring for technical experts to perform this review. For the Stormwater Management Program, Town hired Wood Environment & Infrastructure Solutions, Inc. in June to complete Phase 1, assisting staff in preparing a full scope of work, schedule, and cost estimate to budget for and issue an RFP to develop a Town Stormwater Management Program. Phase 1 is complete, and staff hopes to release the RFP for Phase 2 in the coming months. Phase 2 is the work to be done by selected consultant(s) to complete a Stormwater Management Program for the Town including: a review of existing data, development of a comprehensive Stormwater Program, and implementation. The Town hired Otak, Inc. and will hire Y2 Consultants, LLC to complete item 2.2 Mapping on the above list by the end of June. Other portions of the Phase 2 scope may be performed in advance of the larger Phase 2 contract. For County-wide wastewater planning, Teton County staff, along with partners Protect our Waters JH and the Teton Conservation District, have begun developing a strategy to address Comprehensive Water Quality Planning. The goal of Phase 1 of this initiative is to develop a plan to guide programs and capital projects that improve management of water quality throughout Teton County. This effort will be predominantly performed by a contracted consultant. Teton County will serve as the lead/contracting entity, with other partners contributing funding and/or staff resources as they are able. Following are the immediate steps planned:

- Prepare a Request for Qualifications (RFQ), conduct selection process and bring consultant recommendation to the Board of County Commissioners.
- Agree to roles and responsibilities within the partnering entities; and
- Work with the contractor to prepare a project scope of work, deliverables, work plan and estimated cost focused on the following goals:
  - Begin Water Quality Data Collection, Assessment and Monitoring Plan
  - Begin Source Water Protection Zone Program in conjunction with Water Quality Planning effort
  - Update LDRs associated with water quality

Town Public Works staff has been involved in reviewing and providing comment on the work completed to date.

County WY22 Capital Project Group 1 Design Highway 22 projects, Tribal Trail Connector

Progress	35%			
Timeframe	Ongoing for Snake River Bridge/Intersection			
Task Lead	County Public Works			
Resources	***FY 19***	***FY20***	***FY22***	***Total***
County Pro. Services (Public Works)	*$ 30,000*	*$300,000*	*$800,000*	*$1,130,000*
Transport Planning			*0 hrs.*	*0 hrs.*
Long-Range Planning	*40 hrs.*	*30 hrs.*	*20 hrs.*	*90 hrs.*
County Planning Director	*40 hrs.*	*60 hrs.*	*40 hrs.*	*140 hrs.*
Town CD Director	*20 hrs.*	*30 hrs.*	*40 hrs.*	*90 hrs.*
County Engineering	*160 hrs.*	*800 hrs.*	*800 hrs.*	*1760 hrs.*

Task: Concurrently plan for and design the following five projects to account for the impacts and overlapping design details within the groups and that part of the regional network.

ITP Action Items: Chapter 5- Major Capital Projects: Coordinate with WYDOT to initiate concept planning and design of the southern section of Capital Group 2.

Status: This task is comprised of the following projects:

- Tribal Trails Connector, New Roadway. ***Status:*** 25% Complete—initial design phase.
- WY22 Multilane, Multimodal Improvements, BRT/HOV, Jackson to WY390. ***Status:*** Initiated and ongoing. WYDOT is project lead and has moved up the planning in their STIP to 2024.

- WY22 Pathway, Wilson to Jackson. ***Status:*** Continuing planning and design to prepare construction documents for Segment 2 (Raptor Center to Hardeman) and Segment 3 (Hardeman to Stilson Connection). This project is included in the 2020 Teton County BUILD grant. Expect planning for this project to be complete in 2021 (full construction documents, easement acquisition, and permitting). Construction timeline is anticipated in late 2021/2022.
- WY22 Wildlife Permeability, Jackson to WY390. ***Status: Planning/design of structures on Snake River Bridge Project*** 90% Complete. Implementation of the Wildlife Crossing Master Plan is underway. See Wildlife Crossings Master Plan Implementation for more details.

Wildlife Crossings Master Plan Implementation

Progress	15%		
Timeframe	ongoing – 2030		
Task Lead	Transportation Planning		
Resources	***FY 20***	***FY22***	***Total***
County Pro. Services	*$50,000*	*$650,000 (SPET)*	*$700,000*
ToJ Pro. Services	*TBD*		*TBD*
Transport Planning	*Ongoing*		*Ongoing*
County Planning Director	*Ongoing*		*Ongoing*
Town Planning Director	*Ongoing*		*Ongoing*
County Engineering	*Ongoing*		*Ongoing*

Task: Developing safe wildlife crossings benefits wildlife and human safety and welfare. The Wildlife Crossings Master Plan was completed in May 2018. Implementing its recommendations will be an ongoing project over the next 5-10 years.

ITP Action Items: Chapter 5- Major Capital Projects: Wildlife Protection

Status: Wildlife Crossings Master Plan has been completed. Implementation is in initial stages with SPET funding approved. County Public Works is continuing work on the crossings at the 22-390 intersection and beginning work on the other priority locations , all in cooperation with WYDOT.

FY22 Tasks - New

The following tasks have not yet begun, and prioritization of timeline, staff and fiscal resources is needed. This section is the primary focus of setting the FY 22 Work Plan.

ITP Implementation Lead			
Progress	0%		
Timeframe	ASAP in FY 22		
Task Lead	County Administration		
Resources	***FY 21***	***FY 22***	***Total***
Consulting Services (joint)			
Town Com. Dev. Director			
County Planning Director			
Public Works			

Task: Establish and fill Transportation Director Position:

1) Transportation Director responsibilities will include:
    a. Lead the transportation Technical Advisory Committee;
    b. Coordinate Town Public Works, County Public Works, Southern Teton Area Rapid Transit (START) and Wyoming Department of Transportation (WYDOT) work on Capital Group 1 network and project planning and design, with a focus on WY-22 and planning for Bus Rapid Transit (BRT) service between Town and Teton Village (see Integrated Transportation Plan (ITP) Chapters 2 and 5);
    c. Provide coordination and support to the START and Pathways programs; and,
    d. Develop and implement ITP performance monitoring and reporting.
2) Tasks needed to accomplish filling the position:
    a. Complete Position Analysis Questionnaire (PAQ) for the Transportation Director position and work with County Human Resources and consultant to develop job description and salary determination; and,
    b. Conduct hiring process.

<u>- Transportation Director to begin implementation of 2021-2022 ITP Actions (See page 48-49 of ITP)</u>

1) Prioritize and create a work plan for completing ITP Actions, including pursuit of an RTPO/RTA governance structure;
2) Identify relevant partners and stakeholders for each ITP Action, and the responsibilities/contributions needed from each entity;
3) Identify and strategize how to secure any additional resources needed to complete prioritized ITP Actions; and,
4) Plan and implement ITP Actions in accordance with the timelines established in the work plan and in coordination with relevant partners/stakeholders.

County Large Lot Subdivisions

Progress	0%	
Timeframe	August 2021-January 2022	
Task Lead	Long-Range Planning	
Resources	***FY22***	***Total***
Long-Range Planning	*80 hrs.*	*80 hrs.*
County Planning Director	*10 hrs.*	*10 hrs.*
County Planning	*10 hrs.*	*10 hrs.*

Task: Update the LDRs to require large lot subdivisions (35+ acres) that are exempt from the County review process by State law to document the provision or lack of infrastructure for the subdivision. The objective is to avoid problems experienced elsewhere in Wyoming where buyers of lots created via State-exempt subdivision are not made aware that purchased lots are essentially undevelopable due to lack of feasible connection to water, sewer, electrical, etc.

Comp Plan Strategies:
3.1.b. Direct Development toward suitable complete Neighborhood subareas.

3.1.c Maintain rural character outside of Complete Neighborhoods

Status: This Task has not begun, but some coordination with the County Attorney's Office to obtain background information has occurred.

Town Streetscapes/Right of Way

Progress	5%			
Timeframe	July 2021-June 2022			
Task Lead	Pathways			
Resources	***FY 20***	***FY21***	***FY22***	***Total***
Pathways			*40 hrs.*	*40 hrs.*
Long-Range Planning			*20 hrs.*	*20 hrs.*
Town CD Director			*140 hrs.*	*140 hrs.*
Town Planning Director			*40 hrs.*	*40 hrs.*

Task: Town updates for bike parking LDRs and utility/construction standard details, details for driveway crossings on attached and detached sidewalks details, and curb ramps..

Comp Plan Strategies:

7.2.S.1: Develop a Countywide Integrated Transportation Plan
7.3.S.2: Consider specific provisions for current planning review to require alternative transportation components in new development.

Status: These are seen as minor amendments that can be achieved with current staff in Pathways, Community Development and Engineering as time allows.

County Aspens Zoning Update: Subareas 12.1 and 12.3

Progress	0%	
Timeframe	November 2021-September 2022	
Task Lead	Long-Range Planning	
Resources	***FY22***	***Total***
Consulting Services (County)	*$50,000*	*$ 50,000*
Long-Range Planning	*832 hrs.*	*832 hrs.*
County Planning Director	*90 hrs.*	*90 hrs.*
County Planning	*20 hrs.*	*20 hrs.*

Task: Second phase of the Aspens Character District zoning update to implement the 2020 Comprehensive Plan. This portion of the Aspens update is expected to be more time consuming than the first phase as there are several PUDs and commercial properties to examine (Aspens commercial and residential areas, Teton Pines). The County will create new County zones and clean up Master Plans for these Subareas that balance the existing character of the multi-family and commercial development with the goals outlined in the Comprehensive Plan.

Comp Plan Strategies:

3.2.S.1: Update zoning and land development regulations within Complete Neighborhoods to achieve the desired character for Complete Neighborhoods as established in Character Districts

3.2.S.2: Identify locations for locally-oriented and visitor-oriented nonresidential uses within Complete Neighborhoods based on the Character Districts.

3.2.S.3: Update land development regulations for nonresidential areas within Complete Neighborhoods to encourage ground floor vitality and flexible mixed use

3.2.S.5: Evaluate and update regulations in Complete Neighborhoods to allow and promote the appropriate variety of housing types identified through the Character Districts.

3.2.S.6: Evaluate and update design regulations to encourage quality public space.

Status: This task has not yet begun.

Town Sign Standards Update

Progress	0%	
Timeframe	January 2022-June 2022	
Task Lead	Town Planning	
Resources	***FY 22***	***Total***
Long-Range Planning	*20 hrs.*	*20 hrs.*
Town Planning	*20 hrs.*	*20 hrs.*
Town Planning Director	*150 hrs.*	*150 hrs.*

Task: Update Town sign standards to fix inconsistencies and deficiencies in current standards created by emergency LDR amendment required by federal law. In addition, make overdue improvements to design and materials standards and permitting procedures.

Comp Plan Strategies:

3.2.S.6: Evaluate and update design regulations to encourage quality public space.

Status: This task has not yet been started but will begin after the Town LDR clean-up has been completed.

Town Climate Action Plan

Progress	0%	
Timeframe	To be determined prior to FY 23	
Task Lead	County Planning	
Resources	***FY 22***	***Total***
Com. Dev. Director	*100 hrs.*	*100 hrs.*
Town Planning Director	*20 hrs.*	*40 hrs.*
Town Planning	*20 hrs.*	*40 hrs.*
Long-Range Planning	*20 hrs.*	

Task: Work with a consultant team or the local Climate Action Plan working group to complete a Climate Action Plan for the Town focusing on the Comprehensive Plan goal to "Emit less greenhouse gases than we did in 2012."

Comp Plan Strategies:
2.G.S.2 Develop an Emissions Reduction and Climate Action Plan to identify potential solutions and strategies to reduce our contribution to climate change and better position the Town and County to be able to deal with potential impacts of a changing climate. The Plan should outline implementation responsibilities, and include adaptation measures specific to the potential impacts of climate change on our economy.

Status: This task has not yet begun. Next steps are to direct staff to dedicate staff capacity to assist in the development of a community wide Climate Action Plan. This plan should include an update to the Comprehensive Plan, Chapter 2: Climate Sustainability as described above. The Town will need to identify a lead staff person(s) for this effort. To date, the Assistant Public Works Director has been most involved, along with some initial participation by the START Director and Community Development Director. At this time there is no budget request associated with this item in the proposed FY22 Budget.

County Natural Resource LDRs – Tiered Habitat Mapping & LDR Update

Progress	70%					
Timeframe	To be determined prior to FY23					
Task Lead	County Planning					
Resources	***FY 17***	***FY 18***	***FY 19***	***FY 20***	***FY22***	***Total***
Consulting Services (Town)	*$ 3,000*	*$7,000*	*$0*	*$0*	*$0*	*$ 10,000*
Consulting Services (County)	*$ 22,000*	*$ 43,000*	*$0*	*$0*	*$10,000*	*$ 75,000*
Long-Range Planning	*100 hrs.*	*200 hrs.*	*200 hrs.*	*0 hrs.*	*200 hrs.*	*700 hrs.*
Planning Director	*20 hrs.*	*80 hrs.*	*80 hrs.*	*0 hrs.*	*20 hrs.*	*200 hrs.*
County Planning	*100 hrs.*	*400 hrs.*	*400 hrs.*	*0 hrs.*	*30 hrs.*	*930 hrs.*

Task: Continue to finalize the tiered habitat map previously started and drafted in September of 2018.

County Planning is asking to utilize funds and contract with local experts on this project to most efficiently finalize the work that has been completed to date. Due to the cost of this effort the County would expect to prepare a Request for Proposals and evaluate the cost/timing to finalize this effort. The effort would at a minimum utilize the vegetation mapping (completed in 2013) and focal habitat study (completed in 2017) 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 to contribute to the short and long-term protection of the health of the habitat network. The County will continue the lead on this effort as it has broader applicability in the County. The Town will ultimately adopt those portions relevant in Town but may do so through a later, separate process once the County has refined the standards through its adoption process.

Comp Plan Strategies:

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1.1.S.4: Evaluate and amend wildlife protection standards for development density, intensity, location, clustering, permeability, and wildlife-human conflict.

1.1.S.5: Evaluate mitigation standards for impacts to critical habitat and habitat connections and update as needed.

1.1.S.6: Identify areas for appropriate ecological restoration efforts.

1.2.S.1: Evaluate and update natural resource protection standards for waterbodies, wetlands and riparian areas.

1.2.S.2: Evaluate and update surface water filtration standards, focusing on developed areas near important waterbodies.

Status: A draft of the Natural Resource Protection amendments was presented for public review on September 28, 2018. The draft amendments were the product of a significant amount of work completed by the Natural Resources Stakeholder Group and five months of public outreach. Additionally, the Focal Species Habitat Map model was completed in 2017. This task had been placed on hold until the BCC provides further direction, and until the Joint Principal Long-Range Planner position is filled. Since the Principal Planner position has been filled (November 2021), interviews with Stakeholders from this effort have been conducted in late 2020 to touch base on the project. Portions of the Natural Resource LDRs are being updated separately, however this mapping effort would need some consultant expertise and facilitation to get this piece across the finish line this fiscal year.

County Development Exactions Update

Progress	0%	
Timeframe	To be Determined Prior to FY 23	
Task Lead	Long-Range Planning	
Resources	***FY 22***	***Total***
Consultant Services	*$50,000*	*$50,000*
Long Range Planning	*60 hrs.*	*60 hrs.*
County Planning Director	*20 hrs.*	*20 hrs.*
Town CD Director	*20 hrs.*	*20 hrs.*
Town Planning Director	*10 hrs.*	*10 hrs.*

Task: Contract with a consultant to complete a nexus study to update the County's development exaction requirements. Currently, the County requires exactions (land dedication or a fee in lieu) to the school district and parks to offset the impacts of residential development that increases the need for these services. The objective of this task is to evaluate the current nexus between residential development and the induced need for these services to ensure that the exaction requirement is accurate. Also, this task will explore moving from an exaction requirement to an impact fee requirement that more comprehensively accounts for development impacts to schools and parks, but also other important community services such as Fire/EMS, law enforcement, road maintenance, etc.

Comp Plan Strategies:
Policy 10.2b Use adaptive management to ensure we are achieving our vision

Status: This task has not yet begun.

Future Tasks—Non-Budgeted & Unscheduled

The following tasks are in the line-up for implementation in future years but are not recommended to begin in Fiscal Year 22. Staff and fiscal resources for these tasks will be considered and updated in a future Work Plan, unless there is interest to identify any of these tasks as an immediate priority to be added to the FY 22 Work Plan.

ITP Transportation Demand Management Plan	
Progress	0%
Timeframe	To be determined
Task Lead	Transportation Advisory Committee (TAC)
Resources	To be determined

Task: Complete the 2016 Parking Study Charter by studying regional park 'n ride needs. Develop and implement a Transportation Demand Management program to help achieve the community goal meeting future transportation demand with alternative modes. TDM strategies will complement START operations and will manage performance monitoring and reporting system.

ITP Action Items: Chapter 4, Transportation Demand Management: Establish a TDM Program

Status: The managed parking programs completed by Town for residential and downtown areas are the first phase of the TDM program. The next phase will develop TDM strategies tailored to commuters, new development, residents and visitors. This work will not occur until a Transportation Director and TDM coordinator positions are filled.

Develop Comp Plan Indicators for Chapter 1 (Ecosystem Stewardship)	
Progress	0%
Timeframe	To be determined
Task Lead	Long-Range Planning
Resources	To be determined

Task: The Town and County jointly use the annual Indicator Report and Adaptive Management Program to evaluate progress in achieving the Comp Plan goals, but measurable and meaningful indicators for ecosystem stewardship need to be evaluated.

Comp Plan Strategies:

1.G.S.1: Identify appropriate indicators that measure achievement of the Chapter goal. For example, measuring stewardship of natural resources may include establishing indicators for percent change of site development within the Town and County, or tracking contaminant loading from wastewater discharge at the Town of Jackson treatment facility.

1.G.S.2: Establish an Ecosystem Stewardship target for an Adaptive Management Program that will be used to track the Town and County's progress toward goals related to this chapter.

Status: This Task has not yet begun but could advance if staff positions are added for ecosystem stewardship/sustainability coordination.

Revisit Workforce Housing Mitigation LDRs	
Progress	0%

Timeframe	Revisit Upon Completion of Housing Nexus Study
Task Lead	Long-Range Planning & Housing Department
Resources	To be determined

Task: Town and County will work jointly to revisit the current structure and rates for workforce housing mitigation required by the LDRs. This effort is anticipated to be revisited after the Nexus Study is completed which is anticipated in February 2022.

Comp Plan Strategies:
5.3.5.2: Update current mitigation requirements as necessary.

Status: This Task has not yet begun.

Town Natural Resource LDRs

Progress	0%
Timeframe	After completion of County Natural Resource LDRs
Task Lead	Long-Range Planning
Resources	To be determined

Task: Update Town natural resource protection LDRs based on the update to the County natural resource protections update. Utilize a series of small projects, such as stormwater quality regulations, Flat Creek protections, etc. to update the Town's natural resource protections.

Comp Plan Strategies:

1.1.S.3: Establish a monitoring system for assessing the impacts of growth and development on wildlife and natural resources. Implement actions in response to what is learned to provide better habitat and movement corridor protection.
1.1.S.4: Evaluate and amend wildlife protection standards for development density, intensity, location, clustering, permeability and wildlife-human conflict.
1.1.S.5: Evaluate mitigation standards for impacts to critical habitat and habitat connections and update as needed.
1.1.S.6: Identify areas for appropriate ecological restoration efforts.
1.2.S.1: Evaluate and update natural resource protection standards for waterbodies, wetlands and riparian areas.
1.2.S.2: Evaluate and update surface water filtration standards, focusing on developed areas near important waterbodies.
4.4.S.5: Develop a Flat Creek Corridor Overlay to addresses the ecological, recreational, and aesthetic values of the corridor, while respecting the existing uses and/or property rights along the corridor.

Status: This task will begin when the County Natural Resource Regulations have been completed. It may alternatively be addressed through corridor plans and water resource protections.

Joint Local Connectors Capital Project Group 4 Charter/Concept Design Northern South Park East-West Connector

Progress	0%
Timeframe	now – Jan. 2024

Task Lead	Long-Range Planning
Resources	To be determined

Task: These projects will be planned and designed to serve travel to, from and within Jackson Hole and to improve connectivity between local neighborhoods. Design measures will be applied to discourage use of these connections by the pass-through and regional bypass traffic that should remain on the state highway system.

Status: Transportation planning and modeling work will be completed as part of Neighborhood Plan for Northern South Park.

County Business Park Zoning

Progress	0%
Timeframe	To be determined prior to FY22
Task Lead	Long-Range Planning
Resources	To be determined

Task: Update zoning allowing light industrial uses. This area specifically includes South Park Business Park (Subarea 7.1).

Comp Plan Strategies:
3.2.S.1: Update zoning and land development regulations within Complete Neighborhoods to achieve the desired character for Complete Neighborhoods as established in Character Districts
3.2.S.2: Identify locations for locally-oriented and visitor-oriented nonresidential uses within Complete Neighborhoods based on the Character Districts.
3.2.S.3: Update land development regulations for nonresidential areas within Complete Neighborhoods to encourage ground floor vitality and flexible mixed use.
3.2.S.5: Evaluate and update regulations in Complete Neighborhoods to allow and promote the appropriate variety of housing types identified through the Character Districts.
3.2.S.6: Evaluate and update design regulations to encourage quality public space.
6.2.S.3: Maintain locations for light industry, and evaluate and update regulations relating to live-work light industry opportunities.
6.3.S.2: Evaluate and update land use regulations to foster a positive atmosphere and attract appropriate types of business to the community. Promote the types of uses that provide middle income jobs and promote entrepreneurship.

Status: This Task will begin after the GMP, Aspens and Hog Island zoning updates are completed.

Town Karns Meadow Master Plan Implementation

Progress	0%
Timeframe	To be determined
Task Lead	Town Planning
Resources	To be determined

Task: Planning and development of Karns Meadow Park, including completion of a Master Plan describing all desired improvements followed by the approval of individual or combined conditional use permits for each component of the property. Development will provide activation of the park through outcomes identified in the planning process.

Comp Plan Strategies:

3.2.S.1: Update zoning and land development regulations within Complete Neighborhoods to achieve the desired character for Complete Neighborhoods as established in Character Districts

3.2.S.2: Identify locations for locally-oriented and visitor-oriented nonresidential uses within Complete Neighborhoods based on the Character Districts.

3.2.S.3: Update land development regulations for nonresidential areas within Complete Neighborhoods to encourage ground floor vitality and flexible mixed use

3.2.S.5: Evaluate and update regulations in Complete Neighborhoods to allow and promote the appropriate variety of housing types identified through the Character Districts.

3.2.S.6: Evaluate and update design regulations to encourage quality public space.

Status:. This project has not yet begun. In 2018, Council authorized the Parks and Rec Department to complete a comprehensive environmental assessment of the property. The assessment recommended the completion of a 'current condition's active management plan,' and sequentially, the completion of the site master plan. The management plan was completed in 2019 and staff has been working to implement the plan over the past two years. The proposed next step is to re-engage with Jackson Hole Land Trust (JHLT) on the project. JHLT is a longstanding partner on the project and has offered financial and technical support. Upon the determination of funding for planning, the project would move to Master Plan process. Funding allocation for planning, design and permitting would be part of the FY23 Budget submittal. Master planning could take place in Summer 2022, with the conditional use permit process in Fall of 2022. This would set up for development funding in the FY23 budget, and actual phase one development in Summer/Fall 2023.

County Road/Utility LDRs

Progress	0%
Timeframe	To be determined
Task Lead	Transportation Planning
Resources	To be determined

Task: Utilizing the Town Community Streets Plan for guidance, the County will work with road, pathway, and utility designers to update the County road, utility, and easement standards. Updating the County road standards and LDRs would require more time and probably some public outreach and coordinated planning and would probably cost accordingly more.

Comp Plan Strategies:

7.2.S.1: Develop a Countywide Integrated Transportation Plan

7.2.S.5: Discuss with neighboring jurisdictions and State and Federal officials the costs and benefits of funding sources and planning options, such as a Regional Transportation Authority.

7.3.S.2: Consider specific provisions for current planning review to require alternative transportation components in new development.

Status: This Task was identified as a priority task by the Transportation Advisory Committee upon the hiring of a Transportation Director.

Ongoing Tasks

The following tasks are projects completed annually or on an ongoing basis. Resource allocation to these tasks may be seasonal, as in the case of Indicator Report preparation, or unplanned, as in the case of LDR or Zoning Map Amendment applications made by the public. No prioritization of these tasks is needed for FY 22 unless there is interest to remove or add continuous or regular tasks.

Joint Annual Indicator Report	
Progress	Annual
Timeframe	Dec.--Apr. Annually
Task Lead	Long-Range Planning
Resources	***FY 22***
Long-Range Planning	*200 hrs.*
County Planning Director	*10 hrs.*
Town CD Director	*20 hrs.*
Town Planning Director	*10 hrs.*

Task: 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. Additional hours may be necessary for next year's Indicator Report since the GMP/Comp Plan Update and Data Standardization are underway and will require adjustments to the Indicator Report.

Comp Plan Strategies:
Policy 9.2.a: Monitor indicators annually

Status: This task occurs annually and is a part of every year's work plan.

Joint Annual Work Plan	
Progress	Annual
Timeframe	Dec. – Apr. Annually
Task Lead	Long-Range Planning
Resources	***FY 22***
Long-Range Planning	*60 hrs.*
County Planning Director	*20 hrs.*
Town CD Director	*20 hrs.*
Town Planning Director	*10 hrs.*

Task: Analyze indicator data and execution of the past year's Implementation Work Plan to establish an Implementation Work Plan for the upcoming year.

Comp Plan Strategies:
Policy 9.2.b: Establish an implementation work plan annually

Status: This task occurs annually and is a part of every year's work plan.

Teton County Scenic Preserve Trust

Progress	Annual
Timeframe	Ongoing
Task Lead	Long-Range Planning
Resources	***Total***
Long-Range Planning	*200 hrs.*
County Planning	*10 hrs.*
County Planning Director	*10 hrs.*
Consultant Services	*$17,030 (for FY22—varies annually)*

Task: Administer the Teton County Scenic Preserve Trust easement. This includes working with a consultant to administer the program. Staff reviews and administers the contract with the consultant team each year. Staff also facilitates any new easements or amendments through the hearing process.

Comp Plan Strategies:
1.4.S.4 – Explore establishment of a dedicated funding source for the acquisition of permanent open space for wildlife habitat protection, scenic vista protection, and agriculture preservation.

1.4.S.6 – Reevaluate the purpose and staffing of the Teton County Scenic Preserve Trust to provide full-time management for the organization and consider the adoption of higher operational standards.

Status: This is an ongoing annual task.

Annual LDR Cleanups

Progress	0%	
Timeframe	July -- December annually	
Task Lead	Long-Range Planning	
Resources	***FY22***	***Total***
Long-Range Planning	*80 hrs.*	*80 hrs.*
County Planning Director	*20 hrs.*	*20 hrs.*
County Planning	*10 hrs.*	*10 hrs.*
Town Planning Director	*250 hrs.*	*250 hrs.*
Town Planning	*50 hrs.*	*50 hrs.*

Task: Revisit LDR updates that have been made in the recent past to cleanup errors and address unintended consequences. Ensure the LDRs are kept current, unlike the period from 1994-2015 when they were largely unattended and became unmanageable. Major unintended consequences that merit more specific review will be addressed as separate tasks. Other annual updates that are required by the LDRs include the housing fee in lieu rate and exaction fee rate.

Comp Plan Strategies:
3.3.S.2: Evaluate and update base allowances to predictably allow development that is consistent with our Vision.
3.3.S.3: Evaluate and update incentives so that they are performance based, tied to measurable community benefits, limited, and more consistent with base allowances.

Status: The Town of Jackson Planning Department has completed one LDR cleanup in January 2019. A second, and more comprehensive, cleanup is needed to keep the Town LDRs updated. These cleanups should occur annually in the second half of the year to keep the LDRs up to date in incorporate any Planning Director interpretations or changes to State law. The County Attorney's office has identified the following changes resulting from the 2021 Wyoming Legislative season that may require updates to the LDRs:

- HB79: relates to State-exempt land subdivisions for gift to family
- HB157: terms of connection to municipal infrastructure
- HB158: relationship between zoning, land use plans (Comp Plan) and land use decisions

Joint Annual Housing Rules & Regulations Clean-Up

Progress	Annual
Timeframe	March-September
Task Lead	Housing Department
Resources	***FY22***
Housing Department	*75 hrs.*

Task: Each year the Housing Department staff brings any clean up or other changes to the Housing Authority Board and then to the Council and Board to consider. These changes could be a simple reorganization of information or a policy change.

HAP Strategies:

3B: Consistent review of new restrictions.

Status: This task occurs annually and is a part of every year's work plan.

Joint Annual Housing Compliance

Progress	Annual
Timeframe	Ongoing throughout the year
Task Lead	Housing Department
Resources	***FY22***
Housing Department	*1960 hrs.*

Task: This ongoing task includes annual re-qualifications for deed restricted owners and renters and investigating reports of noncompliance.

HAP Strategies:

3A: Coordinate consistent enforcement of existing restrictions. .

Status: This task occurs annually and is a part of every year's work plan

LDR and Zoning Map Amendments

Progress	Ongoing

Timeframe	As Requested
Task Lead	Various
Resources	***FY 22***
Long-Range Planning	*400 hrs.*
County Planning Director	*80 hrs.*
Town Planning Director	*40 hrs.*
Town CD Director	*40 hrs.*

Task: Acknowledge the time and resources required for the various LDR and zoning map amendments that are proposed by the public or other departments that are not otherwise a part of this work plan. In recent years, LDR amendments and rezones have required significant staff, public, and elected official resources. For this task, it should be noted that the time estimates provided in the chart represent the typical amount of time available to spend on these projects, but that the resources required are variable depending on the number and complexity of applications made by the public or requested by other departments and elected officials. Projects under this task may be recategorized as separate projects in this work plan if they represent a greater priority.

Comp Plan Strategies: variable depending on the amendment proposed by the public, other department, or elected officials.

Status: This is an ongoing task that is a part of every year's work plan.

LDR and Comp Plan Education and Outreach

Progress	Ongoing
Timeframe	Ongoing
Task Lead	Long-Range Planning
Resources	***FY 22***
Long-Range Planning	*80 hrs.*
County Planning Director	*20 hrs.*
County Planning	*20 hrs.*
Town Planning Director	*20 hrs.*
Town CD Director	*40 hrs.*
Town Planning	*20 hrs.*

Task: Ensure the public is engaged in the implementation of the Comp Plan. Coordinate the public engagement requirements of the tasks in this Work Plan. Communicate the community vision, where it came from, and how it is being achieved. This task includes regularly updating the Long-Range Planning website, emailing subscribers to planning updates, coordinating with other departments and local or regional agencies, and providing funding and staffing to public workshops, charrettes and stakeholder meetings.

Comp Plan Strategies:
3.3.S.1: Consider a joint Town and County staff person to execute the Growth Management Program and otherwise implement the Comprehensive Plan.

Status: This is an ongoing task that evolves with different projects.

Housing Education and Outreach

Progress	Ongoing
Timeframe	Ongoing
Task Lead	Housing Department
Resources	***FY22***
Housing Department	*603 hrs.*

Task: Provide the public with a comprehensive educational experience about the location and types of existing restricted housing stock, the process to purchase or rent a restricted home, data, and the reason the housing programs exist. Work includes bi-lingual outreach and public engagement, presentations, and events, homeowner spotlights, quarterly e-newsletters, monthly newspaper ads, and annual housing reports. Provide potential partner organizations, real estate professionals, nonprofit collaborators, employers, civic organizations, employees, and landowners about the Housing Supply Program.

Comp Plan Strategies:
3.3.S.1: Consider a joint Town and County staff person to execute the Growth Management Program and otherwise implement the Comprehensive Plan.
5.1.S.2: Seek opportunities to improve the public perception of workforce housing through education about the value of workforce housing.

HAP Strategies:

2D: Provide public technical assistance for developers.

2F: Coordinate outreach on housing.

Status: This is an ongoing task that evolves with different projects.

Data Requests

Progress	Ongoing
Timeframe	As needed
Task Lead	Long-Range Planning
Resources	***FY 22***
Long-Range Planning	*50 hrs.*

Task: As government and non-government organizations plan for service delivery, Long-Range Planning staff 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: Maintain current, coordinated plans for delivery of desired service levels

Status: This Task is an annual task that is a part of every year's work plan.

Housing Data Collection, Maintenance, and Analysis

Progress	Ongoing
Timeframe	Ongoing
Task Lead	Housing Department
Resources	***FY22***
Housing Department	*370 hrs.*

Task:

- Access Database Integration - Staff continues to work with Greenwood Mapping to improve integration between the online Intake Form and the Access Database. This work will update database capability and create better reporting functionality, which is a longer-term goal for the department as we upgrade/update existing systems.
- Rental Data Collection & Analysis - Quarterly, staff collects rental data from the larger apartment complexes and tracks the trends over time. Additionally, annually staff collects reports from the newer apartments (built under 2018 LDRs) and provides an annual update mid-year.
- Intake Form Data Collection & Analysis - Quarterly, staff reviews the Intake Form data and reports this information publicly. Annually, as part of the Housing Supply Plan, staff aggregates and analyzes the Intake Form data and uses this information to inform future housing projects and programs.

Comp Plan Strategies:

5.4: Use a balanced set of tools to meet our housing goals.

HAP Strategies:

2F: Coordinate outreach on housing

3C: Coordinate access to housing opportunities

4B: Monitor need to determine funding strategies

Status: This work is continuous.

Other Comp Plan Coordination

Progress	Ongoing
Timeframe	Annually
Task Lead	Long-Range Planning
Resources	***FY 22***
Long-Range Planning	*100 hrs.*
County Planning Director	*75 hrs*

Town Planning Director	*75 hrs.*

Task: In addition to the specific tasks described above, Long-Range Planning will assist other departments and agencies to coordinate consistency with the Comp Plan.

Comp Plan Strategies: throughout

Status: This Task is an annual task that is a part of every year's work plan.

Housing Capital Programs

Progress	Ongoing
Timeframe	Ongoing
Task Lead	Housing Department
Resources	***FY22***
Housing Department	*570 hrs.*
Town Planning Director	*40 hrs.*
Town CD Director	*40 hrs.*

Task: Create assistance programs to catalyze private development of workforce housing.

- Preservation Program
- Unhoused Families Pilot Program
- First / Last / Deposit Pilot Program
- Accessory Residential Unit Pilot Program

Comp Plan Strategies:

- Principle 5.1: Maintain a diverse population by providing workforce housing.
- Principle 5.2: Strategically locate a variety of housing types.
- Principle 5.3: Reduce the shortage of housing that is affordable to the workforce.
- Principle 5.4: Use a balanced set of tools to meet our housing goals.

HAP Strategies:

- 2A: Prioritize lower-income, year-round housing.
- 2B: Provide land as a public subsidy and build development partnerships.
- 2C: Preserve existing workforce housing stock.
- 2D: Provide technical assistance to developers.
- 4C: Seek and support grants, tax credits, loans, and other sources of funding.
- 5A: Allow for supply of workforce housing by removing barriers.
- 5B: Incentivize the supply of restricted housing.

Status: Preservation Program Pilot launched February 2021; ARU Program will launch June 2021; Unhoused Families & F/L/D Programs will launch Fall 2021.

Housing Capital Projects

Progress	Annual
Timeframe	Projects outlined in Housing Supply Plan
Task Lead	Joint Housing Department

Resources	*FY22*
Housing Department	*565 hrs.*
Town Planning Director	*40 hrs.*
Town CD Director	*80 hrs.*

Task: See list of properties for this year here:

- 174 N. King Street Partnership with Jackson Hole Community Housing Trust
- 430 & 440 W. Kelly Avenue Partnership with Roller Development and Studio Tack
- Red House Apartments Partnership with Cumming Foundation
- 105 Mercill Avenue Partnership with Mercill Partners
- 445 E. Kelly Avenue Partnership with Habitat for Humanity
- New TBD Rental Development
- New TBD Ownership Development
- Land Acquisition and PPP Development

Comp Plan Strategies:

- Principle 5.1: Maintain a diverse population by providing workforce housing.
- Principle 5.2: Strategically locate a variety of housing types.
- Principle 5.3: Reduce the shortage of housing that is affordable to the workforce.
- Principle 5.4: Use a balanced set of tools to meet our housing goals.

HAP Strategies:

- 2A: Prioritize lower-income, year-round housing.
- 2B: Provide land as a public subsidy and build development partnerships.
- 2D: Provide public technical assistance to developers.
- 2E: Lead by example by housing public employees.
- 4B: Monitor need to determine funding strategies.
- 4C: Seek and support grants, tax credits, loans, and other sources of funding.
- 5B: Incentivize the supply of restricted housing.

Status: This Task is an annual task that is a part of every year's work plan.

Completed Work Plan Tasks

Below is a list of the implementation work completed or substantially completed since Comp Plan adoption in 2012 to date.

Comprehensive Plan Implementation		
Task	Date Complete	Comp Plan Strategies Implemented
Land Development Regulation Updates/Studies		
Housing Nexus Study	October 2013	5.3.S.1
Vegetation Mapping	December 2013	1.1.S.1
Joint LDR Restructure	December 2014	3.3.S.2, 3.3.S.3
County Rural LDRs Updates	December 2015	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
Town District 2 and LO Zoning	November 2016	4.1.S.1, 4.2.S.2, 4.2.S.4, 4.2.S.6, 4.4.S.3, 4.4.S.4
Focal Species Study	April 2017	1.1.S.2
Nonconformities LDRs Cleanup	May 2016	3.3.S.2, 3.3.S.3
County Nuisance LDRs	July 2016	3.1.S.1, 3.2.S.2
Town Adult Entertainment LDRs	March 2017	3.2.S.1
Exterior Lighting LDRs Update	September 2016	1.3.S.2
Town ARU Allowance	November 2016	5.2.S.2
Wildland Urban Interface LDRs	December 2016	3.4.S.2, 3.4.S.3
2016 LDR Cleanup	January 2017	3.3.S.2, 3.3.S.3
Housing Mitigation LDRs	July 2018	5.1.S.1, 5.2.S.2, 5.3.S.2, 5.4.S.3, 5.4.S.4
Town District 3-6 Zoning	July 2018	4.1.S.1, 4.1.S.2, 4.2.S.4, 4.3.S.1, 4.4.S.3, 5.2.S.1, 5.4.S.3, 5.4.S.4
County Natural Resource LDRs	75% complete	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
Joint Comprehensive Plan Review (GMP)	November 2020	Policy 9.1.a and 9.1.d
LDR Cleanup	July 2020	3.3.S.2, 3.3.S.3
Comprehensive Plan Administration		
2012 Work Plan	June 2012	Principle 9.2
2013 Indicator Report & Work Plan	May 2013	Principle 9.2
Standardize Data Collection	70% complete	Policy 9.2.a
2014 Indicator Report & Work Plan	May 2014	Principle 9.2
2015 Indicator Report & Work Plan	August 2015	Principle 9.2
2016 Indicator Report & Work Plan	April 2016	Principle 9.2
2017 Indicator Report & Work Plan	April 2017	Principle 9.2

Comprehensive Plan Implementation		
Task	Date Complete	Comp Plan Strategies Implemented
2018 Indicator Report & Work Plan	April 2018	Principle 9.2
2019 Indicator Report & Work Plan	April 2019	Principle 9.2
2020 Indicator Report & Work Plan	April 2020	Principle 9.2
2021 Indicator Report & Work Plan	May 2021	Principle 9.2
Joint Comprehensive Plan Review (GMP)	November 2020	Policy 9.1.a and 9.1.d
Joint Public Engagement	Continuous	3.3.S.1
Other Coordination	Continuous	
Integrated Transportation Plan (ITP) Implementation		
ITP	September 2015	7.1.S.1, 7.1.S.4, 7.1.S.6, 7.1.S.8, 7.1.S.9
Town Community Streets Plan	April 2015	7.2.S.1
Town District 3-6 Parking Study	December 2017	4.1.S.1, 4.1.S.2, 5.4.S.3, 7.3.S.1
Joint Regional Traffic Model	January 2019	7.2.S.6
Downtown Parking Study	July 2019	4.1.S.1, 4.1.S.2, 5.4.S.3, 7.3.S.1
ITP Technical Update	December 2020	7.1.S.1, 7.1.S.4, 7.1.S.6, 7.1.S.8, 7.1.S.9
Housing Action Plan Implementation		
Housing Action Plan (HAP)	November 2015	5.4.S.1, 5.4.S.2
Housing Authority Restructure	December 2016	HAP: 1
2016 Housing Supply Plan	October 2016	HAP: 2
Housing Rules and Regulations	July 2018	HAP: 3B
2017 Housing Supply Plan	November 2017	HAP: 2
2018 Housing Stock Portfolio	75% complete	HAP: 2F
Online Intake Form	February 2018	HAP: 2F, 3C, 4B
2018 Housing Supply Plan	June 2018	HAP: 2
2019 Housing Supply Plan	April 2019	5.4.S.1
2020 Housing Supply Plan	January 2020	5.4.S.1