

CITY COUNCIL REPORT

DATE: April 6, 2016

TO: Mayor and Councilmembers

FROM: Sara Dechter, AICP, Comprehensive Planning Manager  
Mark Landsiedel, Community Development Director

CC: Josh Copley, Barbara Goodrich, Leadership Team

SUBJECT: SPECIFIC PLAN DELIVERY OPTIONS

At the January 26th Work Session, Council requested information regarding the resources required for completing more than one specific plan at a time. The Comprehensive Planning Program (the Manager and half of the Associate Planner) currently spends about 50% of its time and resources on Specific Plans. Capacity is enhanced by contributions from other City staff and unpaid interns.

There are two recommended ways to enhance specific planning capacity. We could increase funding for planning consultants or we could increase staffing to allow for greater production. Our current practice is to simply allot a longer time frame for completion of multiple priorities as funding has been limited.

The cost/time for a consultant-based planning effort (Page 2) is based on similar City projects between 2004 and 2012<sup>1</sup>. Contracting for these services would still require a significant level of project/consultant management and review by City staff. A package of services would include all analysis, public involvement, meeting planning and preparation, and production of the plan. Contracting these efforts comes with the risk of additional expenditure; it is difficult to predict additional work which may arise through the public process.

The costs/time for a staff-based planning effort (again, Page 2) also includes a minor amount of funding for consultant services. The key cost is to fund a mid-level planner position (salary range \$57,800 - \$83,800) which would allow for two full-time project managers. The position would have a strong design emphasis, which would add capacity to the staff for illustrations of goals and policies. The consultant resources are necessary for specialized services and due to the Comprehensive Planning staff's other duties and, also, because we are not creating additional capacity in other supporting divisions.

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<sup>1</sup> Plans completed by consultants were budgeted as follows: Lone Tree Corridor Plan (\$272,096), Southside Plan (\$100,000), South Fourth Street Corridor Plan (\$101,792) and North Fourth Street Corridor Plan (\$250,000).

## CONCLUSIONS

This memo provides scenarios on how we could increase the pace of specific planning and complete additional projects. The City Manager's FY17 budget recommendation for the program is to provide \$15,000 for consulting services and \$7,000 for an intern. The timeline for the High Occupancy Housing Plan reflects this budget recommendation.

The critical path in developing a specific plan is to plan/execute public involvement and to coordinate stakeholders in drafting policies. Consulting assistance can help free up some of staff's time from meeting preparation, document preparation, and data analysis, but cannot replace the role of project manager and community outreach in a meaningful and sustainable way.

## SPECIFIC PLAN DELIVERY OPTIONS FY 16/17 WORK PLAN

No.	Project(s)	Staff + Consultant	OR	Consultant Only	Months
1.	High Occupancy Housing	Existing Staff + \$15,000 Total \$15,000	OR	N/A	12 to 14
2.	High Occupancy Housing + Southside	Existing Staff + \$95,000 (Neighborhood Planner) + \$50,000 Total \$145,000	OR	\$200,000	14 to 18
3.	High Occupancy Housing + Southside + One Additional	Existing Staff + \$95,000 (Neighborhood Planner) + \$250,000 Total \$345,000	OR	\$350,000	18 to 24