REPORT TO COUNCIL
City of Sacramento

915 I Street, Sacramento, CA 95814-2604
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Staff Report
February 13, 2007

Honorable Mayor and
Members of the City Council

Title: General Plan Update Status Report and Funding Request

Location/Council District: Citywide/All

Recommendation: 1) Provide comment and direction to staff on the: a) project status and schedule; b) public opinion research results; c) Community Plan Strategy; d) Eastern and Fruitridge/Florin Study Areas analysis; e) 2007-2008 outreach strategy; and f) budget implications of staff recommendations; and 2) Adopt a **Resolution** authorizing the City Manager to appropriate $2,017,800 and increase staffing by 5.0 Full Time Equivalent (FTE) positions to complete the General Plan Update.

Contact: Tom Pace, Long Range Planning Manager, 808-6848; Bob Overstreet, General Plan Executive, 808-7404.

Presenters: Bob Overstreet, General Plan Executive, 808-7404; Tom Pace, Long Range Planning Manager, 808-6848; Adam Davis, DHM, for opinion research presentation.

Department: Planning

Division: Long Range Planning, General Plan

Organization No: 4912

Description/Analysis

Issue: As indicated at the August 29th and January 4th Council hearings on the General Plan, staff is returning to Council with an update on the General Plan. Staff is also requesting additional funding and staff to complete enhancements to the General Plan Update. This report includes information on the following topics:

- Public opinion survey results;
- Community plan strategy;
- Eastern Expansion Area and Fruitridge/Florin Unincorporated Area analyses;
- 2007-2008 outreach strategy;

- Regional Partners Planning Forum;
- Additional funding and staff; and
- An overview of proposed work program additions and the budget implications.

The summary of each of these topics is presented in the Background section (Attachment 1).

Policy Considerations: This report is consistent with both the City's overall Strategic Plan goal and the General Plan vision of becoming "The Most Livable City in America".

Environmental Considerations: There are no environmental considerations associated with this report. (Not a project under Section 21065 of CEQA and CEQA Guidelines Section 15378 (b)(4)).

Commission/Committee Action: In December, the General Plan Advisory Committee (GPAC) approved staff's recommendation to integrate the Community Plans as chapters in the new General Plan and to move forward on additional work in key policy areas. On January 17, staff presented the results of the public opinion survey to the GPAC, and staff also presented an overview of the General Plan outreach activities to the GPAC Subcommittee on Outreach on January 22. On January 25, the Planning Commission also voted to recommend Council approval of staff's recommendation on integrating Community Plans as a chapter in the new General Plan.

Rationale for Recommendation: As a follow-up to previous Council hearings, staff is providing an additional informational update on the General Plan work. Staff is also seeking Council direction on the topics presented, and Council authorization for proposed budget augmentations to achieve the completion of the General Plan.

Financial Considerations: These enhancements to the General Plan Update will require an additional appropriation of $2,017,800 and 5.0 FTE. The source of the funding will come from the City Council's $3.0 million set aside for economic development. These funds and staffing are necessary to support both ongoing and expanded work, including the Community Plan strategy; the Fruitridge/Florin Unincorporated Area and the Eastern Expansion Area; mobility strategy; and the outreach strategy. This request also includes funding for additional strategic advice and project management time from the consultants; adjustments; one-time funding for printing and binding; rental of meeting facilities; and other outreach costs. A detailed breakdown of the General Plan Update budget and proposed enhancements is provided in Attachment 2.

Emerging Small Business Development (ESBD): No goods or services are being purchased under this report.

Respectfully Submitted by: _____
Thomas S. Pace
Long Range Planning Manager

Approved and recommended by: _____
Robert G. Overstreet II
Strategic Projects Executive

Approved and recommended by: _____
Carol Shearly
Director of Planning

Recommendation Approved:

_____
Ray Kerridge
CITY MANAGER

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Attachment 1

BACKGROUND

Public Opinion Survey Results
In order to scientifically confirm the public's attitudes/values and the growth trade-offs that they are willing to support, the City conducted a citywide public opinion survey on issues to be addressed in the General Plan. The City retained the services of Davis, Hibbitts & Midghall, Inc. (DHM), a firm very qualified to provide the desired research. DHM has extensive experience with scientifically valid public opinion surveys for community planning projects throughout the United States. Adam Davis, Founding Principal of the Firm will provide a summary presentation of the data (see Attachment 3) and will be prepared to answer Council's questions.

A 15-minute random telephone survey of over 1,500 city residents was conducted in mid-December and early January. The survey was conducted using accurate statistical methods, representative of the City's population with proportional representation from each community plan area. The survey was designed to confirm public values and attitudes about major General Plan topics such as sustainability, mobility, growth, jobs, housing, parks, density, urban form, infrastructure and service needs as well as the costs and implications associated with these issues.

In terms of demographic characteristics of responses, the residents surveyed were diverse in terms of age, race, income and other characteristics. Citywide numbers show that the sample closely resembles the City's demographic profile, based on the latest U.S. Census data.

Key highlights from the survey results include the following:

- A majority of residents surveyed exhibited awareness of the City's projected growth over the next 25 years, and just under half are aware of the City's efforts on the new General Plan.

- Residents showed the strongest support for the following principles:
  - Preserving open space and farmland
  - Improving flood protection
  - Increasing emergency assistance
  - Protecting the city's urban forest and tree canopy.

- Residents also showed solid support for the following principles:
  - Encouraging development that brings people closer to where they work and is transit-supportive
  - Investing in transportation alternatives, including light rail extension
  - Creating neighborhoods with services they can safely and easily walk to
  - Reusing buildings and land in ways that match the surrounding area
  - Providing additional schools if there is new development

- Paying more taxes to improve the transportation system if they could specify how the money is spent

- Two-thirds think the city should leave open space between the city's border and the next adjacent city, and nearly the same number think the City should be the agency that manages growth in the undeveloped areas at the city's edge.

- Residents showed support for distributing affordable housing throughout the city and adding housing in underutilized commercial corridors and near transit stations.

- Residents send mixed signals on paying more taxes or fees to improve infrastructure, and support is also mixed in terms of accepting some increase in local traffic congestion rather than building more freeways and expanding roadways.

Overview of Proposed Work Program Additions and Budget Implications
The current budget and scope of work ($3.27 million) addresses the mandatory requirements under state law and several additional work products approved by the City Council.

Mandatory Elements – The state mandatory elements on the General Plan include land use, housing, transportation, noise, resource conservation, open space, and public safety.

Optional Elements – The optional elements of the General Plan budget and scope previously approved by Council include community design, economic development and historic preservation plus enhanced community outreach (27 town hall meetings), an infrastructure and finance strategy.

Funding – In 2004, the Council approved an advance of $2.19 million from the Development Services Fund (Fund 258) to pay for the General Plan contract. Council approved a General Plan Maintenance fee to repay the advanced funding for the General Plan Update over time and to eventually accumulate funding for the next General Plan Update and implementation programs.

General Plan Amendments – The original consultant contract amount of $2,187,691 addressed the state law mandate to maintain an updated and legally adequate General Plan and the optional elements. In February 2005, the Council requested and approved a budget augmentation for expanded community outreach for $139,772 for Phase I Town Hall Forums. In summer/fall 2005, approximately $20,000 was approved for transportation level of service policy analysis. In May 2006, the Council approved $99,000 augmentation for expanded growth analysis outreach and youth summits for Phase II Town Hall Forums. The chart below summarizes both General Plan budget augmentations as well as supplemental operating costs (food, services and supplies for town hall forums) associated with the General Plan Update and supplies for the 27 town hall forum meetings. Scope additions totaling $612,000 were approved as part of the FY2006/07 Budget process. These included a City Leadership Workshop, a regional forum to address coordination and border issues, a scientific poll, and an expanded

analysis of growth options as well as more detailed environmental analysis.

Agreement #	Recipient	Date/Fiscal Year	Amount*	Total
Initial Agreement	EIP Associates	07/02/2004	$2,187,691	$2,187,691
Supplemental #1	EIP Associates	03/01/2005	$ 139,772	$2,327,463
Supplemental #2	Fehr & Peers	08/08/2005	$ 14,493	$2,341,956
Supplemental #3	Nelson/Nygaard	11/07/2005	$ 5,334	$2,347,290
Supplemental #4	EIP Associates	05/16/2006	$ 99,000	$2,446,290
Supplemental Expenses	City Planning Dept.	FY 04/05	$ 83,268	$2,529,558
Supplemental Expenses	City Planning Dept.	FY 05/06	$ 30,936	$2,660,494
Supplemental #5	EIP Associates	09/13/06	$ 352,162	$3,012,656
Supplemental #6	EIP Associates	12/05/06	$ 96,965	$3,109,621
Supplemental Expenses	City Planning Dept.	FY 06/07	$ 162,873	$3,272,494
Grand Total				**$3,272,494**

Additional funding in the amount of $2,017,800 and 5.0 FTE are necessary to support both ongoing and expanded work. The additional funding is necessary to complete the Community Plan strategy, the Fruitridge/Florin Unincorporated Area and the Eastern Expansion Area, mobility strategy, and the outreach strategy. This request also includes funding for additional strategic advice and project management time from the consultants; adjustments; one-time funding for printing and binding; rental of meeting facilities; and other outreach costs. These costs are further detailed in Attachment 2.

Eastern Expansion Area and Fruitridge-Florin Unincorporated Area Analyses
Proposed changes and development potential in unincorporated areas east of the City boundaries require the need to expand the Eastern Expansion Area further east. A map of the proposed boundary changes is included in Attachment 5. The eastern Policy Area boundary is now proposed to move from Bradshaw Road to Excelsior Road. This change in the Eastern Expansion Area Policy boundary also suggests that the overall Study Area boundary for the General Plan should move further east to Sunrise Avenue. Additionally, staff is proposing that increase coordination with County Planning staff on common planning issues within the Fruitridge-Florin Unincorporated Area, which includes all unincorporated areas of the city west of Elk Grove-Florin Road and north of Calvine Road. Attachment 6 shows the changes to boundaries for the Fruitridge-Florin Unincorporated Area.

Neither of these proposed changes was included in the current Scope, Schedule and Budget for the General Plan. Projected costs to support an increased level of effort for these expanded areas is expected to require an additional $49,500, including $32,500 for the Eastern Study Area and $17,000 for the Fruitridge-Florin area, as noted in Attachment 2.

Community Plan Strategy
The new General Plan will impact all existing Community Plans as new land uses and policies are developed. In addition, the existing Community Plans must be consistent with the new General Plan, as required by State law. Therefore, the policies in the

with the new General Plan, as required by State law. Therefore, the policies in the existing Community Plans would either need to be revised to be consistent with the new General Plan, or they would need to be repealed. As indicated to the City Council in previous meetings, the current Scope, Schedule and Budget for the consulting firm and the work program for City staff is not sufficient to proceed with any Community Plan work, except for Options 1 and 2. The options regarding a potential Community Plan Strategy are outlined in Attachment 4.

All the options (with the exception of Option 1 which would repeal the community plans), involve revising the community plans' policies to varying extents. At one end of the spectrum would be less extensive changes to remove policies inconsistent with the new General Plan, while at the other end the creation of completely new comprehensive community plans with a major increase in public outreach efforts would be included in the General Plan.

Staff is recommending **Option 2C**, which would include review of all existing Community Plans, removing redundant or conflicting community plan policies, development of a Neighborhood/ Community overview for all Community Plan areas, and developing vision statements and key policies for 5 "opportunity" areas Citywide. This option would also include incorporation of vision statements and key policies that would be derived from other planning activities currently underway in separate projects.
Staff's recommendation is based on the following rationale:

- It is manageable in the current schedule and provides new policy direction that is focused on a few key significant change areas.
- It utilizes the current scope of work and expands on it.
- It involves removing redundant and inconsistent plan policies, as currently scoped in the General Plan consultants' contract, and proposes adding vision and desired future discussion and policy recommendations for the Robla Area, Richards Blvd. Area, 65th Street/CSUS University Village Area, Arden/Point West/Swanston Area, and Eastern Expansion Area.
- The South Area Community Plan, which has a more extensive scope, would continue to be prepared concurrently with the General Plan, and the vision and key policies would be extracted and placed in the appropriate areas within the new General Plan. Where possible, overarching policies and environmental work would be extracted from the South Area Community Plan and incorporated into the General Plan for the benefit of all Community Plans.
- Pertinent policies from other studies, completed and in progress, that lend to the recommended Community Plan approach would be incorporated into the General Plan, in the appropriate Community Plan Area. These include findings from major traffic studies, specific plans, and other key master plans from other City Departments.

It is also recommended that full Community Plan development be pursued for all areas not completed as part of this General Plan, as funding and resources are allocated over time. Each full Community Plan would require several years and as much as $1 million in 2007 dollars.

Option 2C would require a budget augmentation of approximately $800,000 to cover additional costs, as noted in Attachment 2. More discussion on the required outreach effort for this option is included below under 2007-2008 Outreach Strategy.

Outreach Strategy, 2007-2008
The current scope, schedule and budget for the General Plan in not sufficient to continue the desired level of public outreach and involvement throughout the General Plan Process. The City Council directed staff to report back on the additional work required to provide enhanced outreach, including the addition of a "Community Congress". Increasing the level of effort on a variety of projects, including the proposed Community Plan strategy, will require additional outreach efforts to engage residents and other stakeholders, at a level that was not anticipated when the original scope was developed. It should be noted that the General Plan Advisory Committee (GPAC) approved staff's recommendation on the Community Plan Strategy with the condition that public involvement was appropriate for the effort.

Completion of the General Plan will require additional public outreach, whether or not additional Community Plan work is done. Additional outreach will also be required for any new Community Plan work that Council may direct staff to undertake. Because of this, staff believes that outreach efforts can be combined for both the General Plan and Community Plan policies. Various cost options associated with outreach are included in the Community Plan Strategy options.

Mobility Strategy
The purpose of this additional work effort is to identify mobility strategies for consideration in the General Plan Update process. This will include general mobility strategies as well as targeted strategies for the five identified opportunity areas.

It is anticipated that any new policies related to general mobility strategies identified through this process would be incorporated directly into the General Plan Circulation Element, while any targeted mobility strategies that are site-specific would be incorporated into the relevant Community Plan sections.

Staff is requesting an additional $80,000 to cover consultant costs for this task.

Community Congress
The current scope of work and budget calls for a third and final round of Town Hall Forums that would consist of four meetings sometime after adoption of the Preferred Land Use Alternative. In August of 2006, Council accepted the recommendation to conduct a Community Congress after adoption of the Preferred Alternative, and as a kickoff to policy development. A $100,000 grant from SACOG was secured by staff, and staff will be requesting Council take action on this in a separate item on the February 6, 2007 Consent Agenda. Staff is requesting that an additional $40,000 be provided to cover additional outreach for the event, consultant coordination, and logistics for the Community Congress event (see Attachment 2).

Regional Partners Planning Forums
Working with other agencies in the region is a continuing effort by Planning and other City Departments. The concept of the Planning Forums is to provide a public opportunity to discuss regional planning issues and solutions. The first of these forums is intended to provide an opportunity for the City to coordinate with its regional partners (e.g., Sacramento County, SMUD, Cal Trans et. al.) on potential issues associated with the build out of the 2030 General Plan. This initial kick off meeting will provide the regional partners with an opportunity to recognize and celebrate current coordination efforts, identify potential new issues and to come to an agreement on an approach to resolve those issues.

Staff is requesting additional funding of approximately $13,500 to cover consultant attendance at the forums, logistics, and other resources.

Attachment 2

GENERAL PLAN ENHANCEMENTS AND BUDGET PROPOSAL

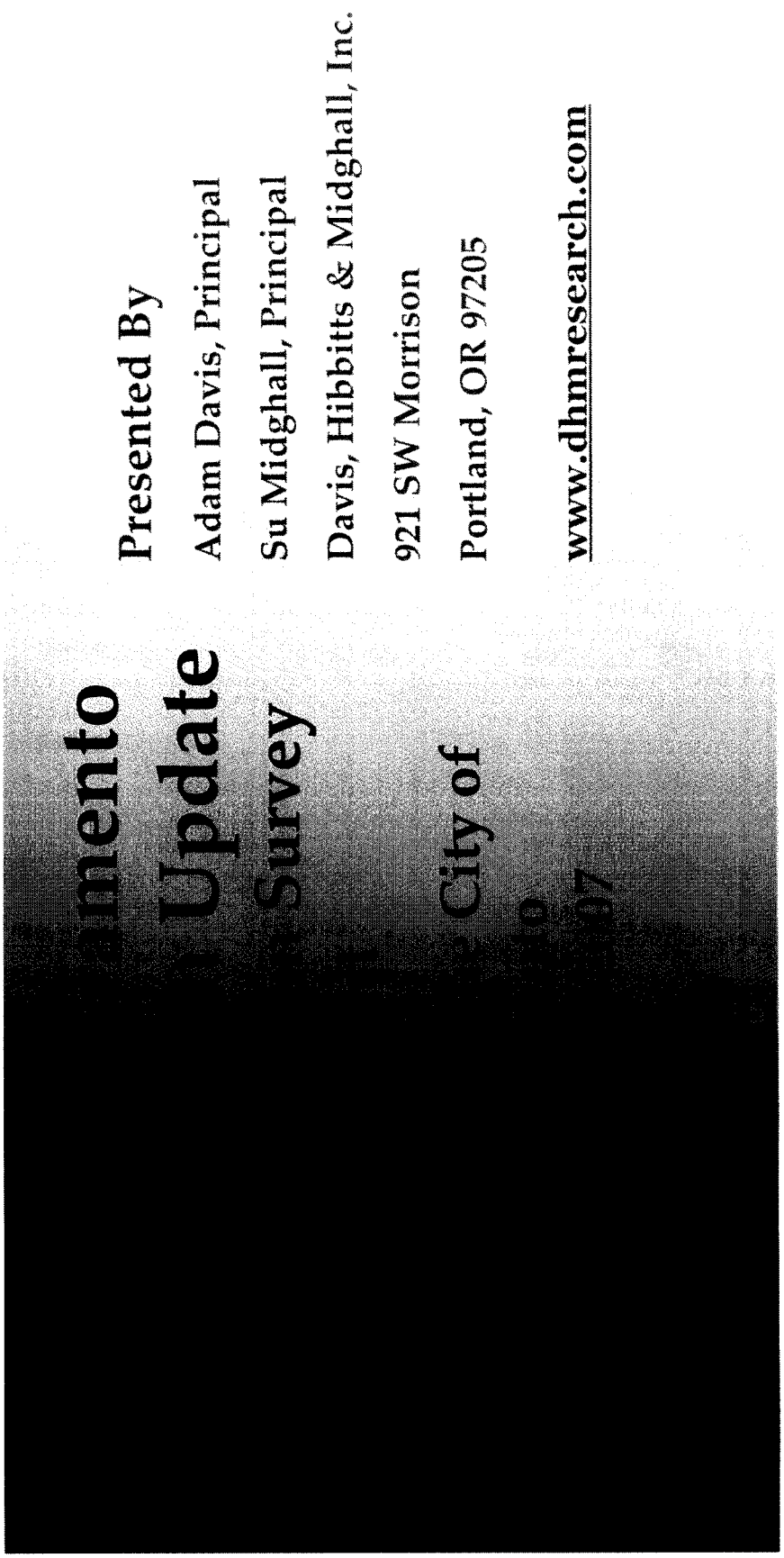
PRODUCT	PURPOSE	CONSULTANT COST	SERVICES, SUPPLIES, EQUIPMENT	FY '07 STAFF COST*	FY '08 STAFF COST	TOTAL
Proposed General Plan scope for remaining Tasks	1. Provide additional resources to ensure greater consultant participation in strategic advice and additional project management time, plus additional work associated with coordinating new community plan policies with the new general plan to ensure consistency. Also includes expanded outreach program. Includes staffing costs for one Associate Planner and 0.5 Neighborhood Resource Coordinator. (1.5 FTE) This request also includes funding for the General Plan Strategic Projects Executive and Administrative Assistant.	$311,000	$48,000	$29,160	$466,630	$854,800
	2. Contractual obligation, effective early 2007	$180,000	$0	$0	$0	$180,000
East Expansion Area	Augment existing GP Scope to expand Policy Area eastward from Bradshaw to Excelsior Road and Study Area eastward to Sunrise Avenue.	$29,000	$3,500	$0	$0	$32,500
Fruitridge-Florin Unincorporated Area	Augment existing scope to expand Policy Area and Study Area to include this unincorporated area and to increase coordination with County Planning staff on common planning issues.	$14,000	$3,000	$0	$0	$17,000
Community Plan Strategy	Augment existing GP scope to create new community plan policies for key opportunity areas projected to experience major new growth. Includes expanded outreach efforts specific to community plans. Includes staffing costs for Senior Planner, Program Analyst, Associate Planner and 0.5 Neighborhood Resource Coordinator. (3.5 FTE)	$390,000	$32,000	$75,600	$302,410	$800,000

PRODUCT	PURPOSE	CONSULTANT COST	SERVICES, SUPPLIES, EQUIPMENT	FY '07 STAFF COST*	FY '08 STAFF COST	TOTAL
Community Plan Strategy	Augment existing GP scope to create new community plan policies for key opportunity areas projected to experience major new growth. Includes expanded outreach efforts specific to community plans. Includes staffing costs for Senior Planner, Program Analyst, Associate Planner and 0.5 Neighborhood Resource Coordinator. (3.5 FTE)	$390,000	$32,000	$75,600	$302,410	$800,000
Mobility Strategy	Augment existing GP scope to identify mobility strategies for GP, including targeted strategies for key opportunity areas.	$80,000	$0	$0	$0	$80,000
Community Congress	Augment existing GP scope and supplement the Community Congress budget, funded by grants from SACOG, to cover additional outreach, coordination with consultants, logistics, etc.	$30,000	$10,000	$0	$0	$40,000
Regional Partners Planning Forums	Augment existing GP scope to cover consultant attendance at forums, logistics, etc.	$10,000	$3,500	$0	$0	$13,500
TOTAL		**$1,044,000**	**$100,000**	**$104,760**	**$769,040**	**$2,017,800**

*FY '07 Costs are assumed to be for 3 months.

Attachment 3

PUBLIC OPINION SURVEY RESULTS - POWERPOINT PRESENTATION



Research Methodology

- Telephone survey of 1,510 City residents
- Age 18 and over
- Demographically representative of City's population
- Margin of error +/- 2.5%

Planning Principles and Ideas

- Presented 17 general principles or ideas that might be used in planning for future growth in the City over the next 20 to 30 years
- Asked how acceptable it was that the principle or idea guide the planning for the city
- Majority rate all acceptable or more

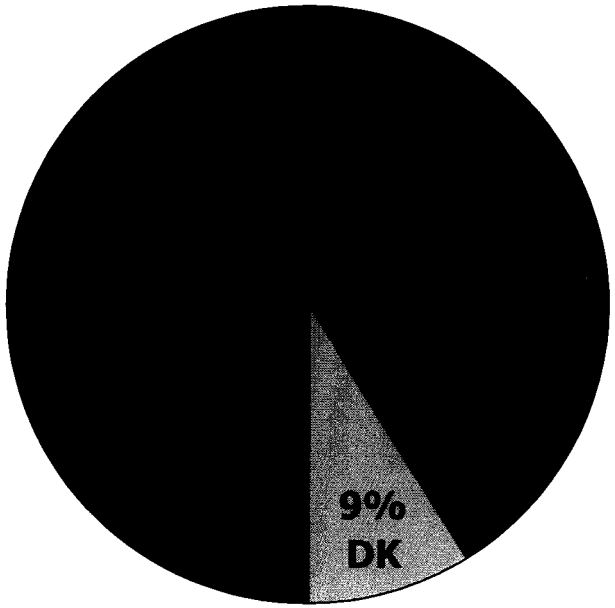
Planning Principles and Ideas

Top Rated
Improve flood protection in all developed areas (Q8)
Encourage development that maintains or improves response time for police and fire (Q12)
Protect the tree canopy and urban forest in the city limits (Q4)
Preserve open space, farmland, and natural habitat at the city's edges (Q10)
Build light rail extensions and other public transportation facilities (Q13)
Reuse and revitalize old buildings and vacant lots in ways that match the surrounding area (Q7)

Scale of 1=not at all acceptable to 7=very acceptable

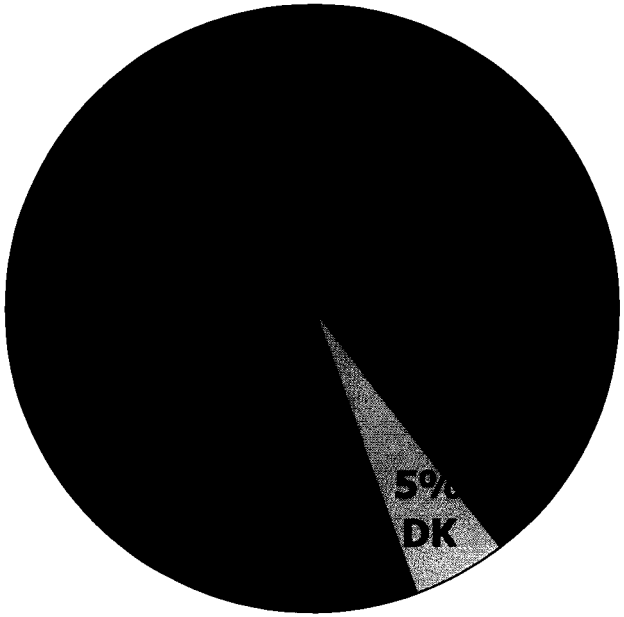
Planning Principles and Ideas

Should the city control the undeveloped areas on the edge of the city to manage growth? (Q20)



Planning Principles and Ideas

Should the city leave open space between the city's border and the next adjacent city? (Q21)



Tradeoffs: Key Planning Issues

- Presented six different pairings of statements that presented tradeoffs on key planning issues
- Asked which of the two statements came a lot closer or somewhat closer to their feelings about how things should be 30 years from now

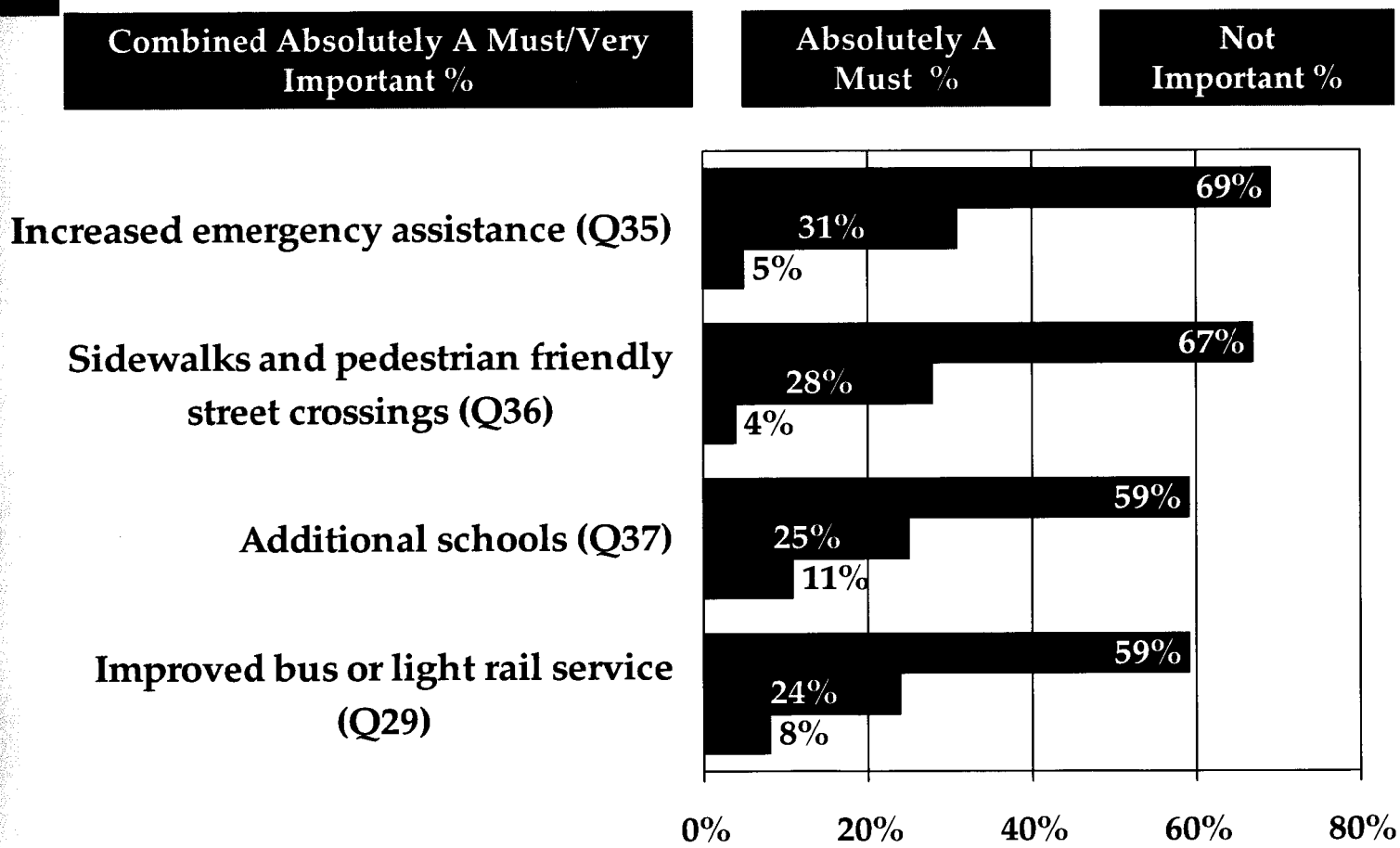
Tradeoffs: Key Planning Issues

Highest Level of Agreement
Add housing in underutilized commercial corridors and near established neighborhoods and transit stations *or* (Convert farmland or open space) (Q23)
Affordable housing should be distributed throughout the city *or* (Affordable housing not in or near established neighborhoods) (Q24)
Traffic congestion is inevitable, invest in alternatives to driving *or* (Highways can realistically reduce congestion) (Q22)

Neighborhood Features

- Read 10 different neighborhood features
- Asked how important to their accepting new development in their neighborhood: not important, important, very important, or absolutely a must
- 3:4 feel each feature is at least important

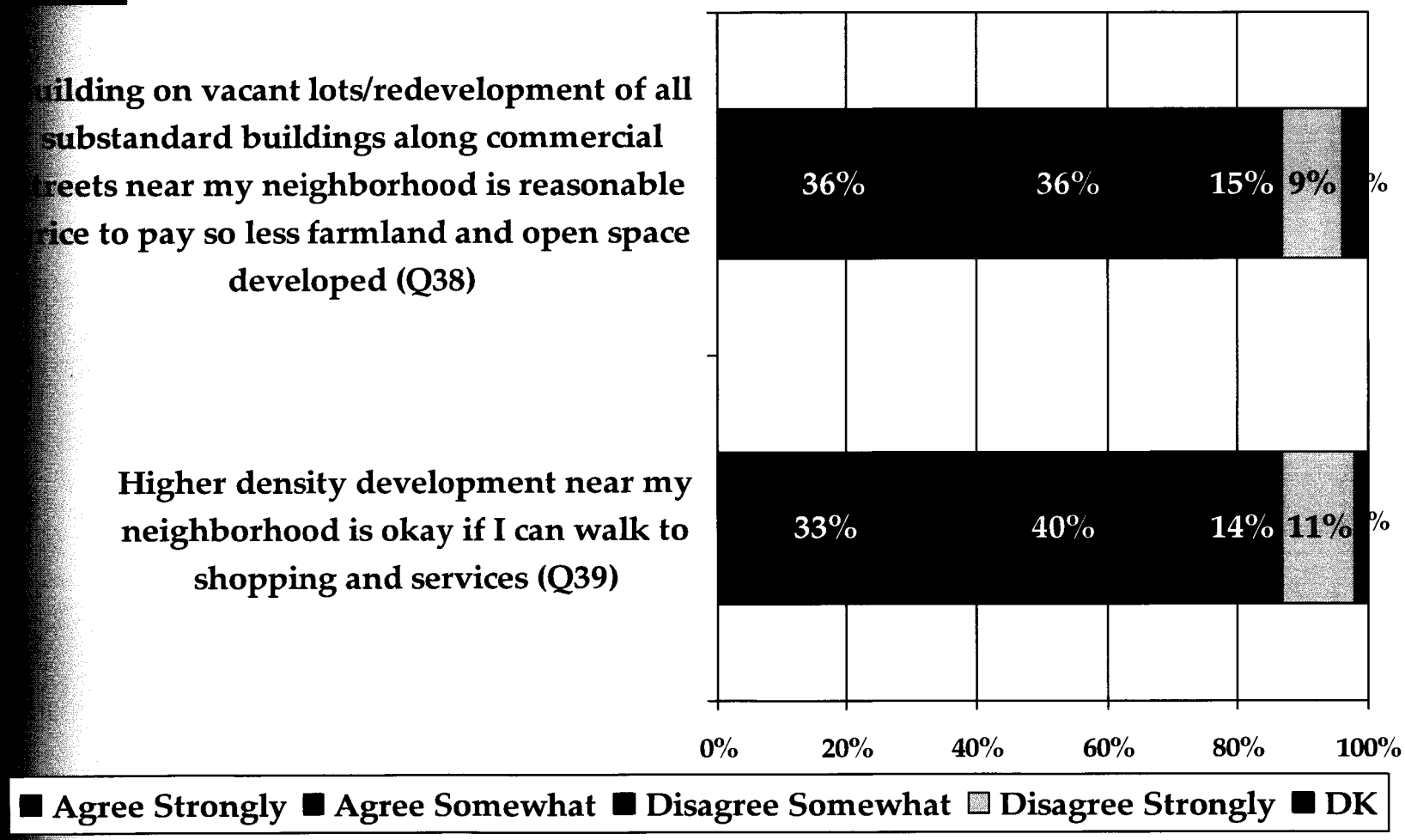
Neighborhood Features Higher Tier of Importance



Neighborhood Planning Issues

- Read 6 statements about planning in or near their neighborhood
- Asked for their level of agreement/disagreement

Neighborhood Planning Issues

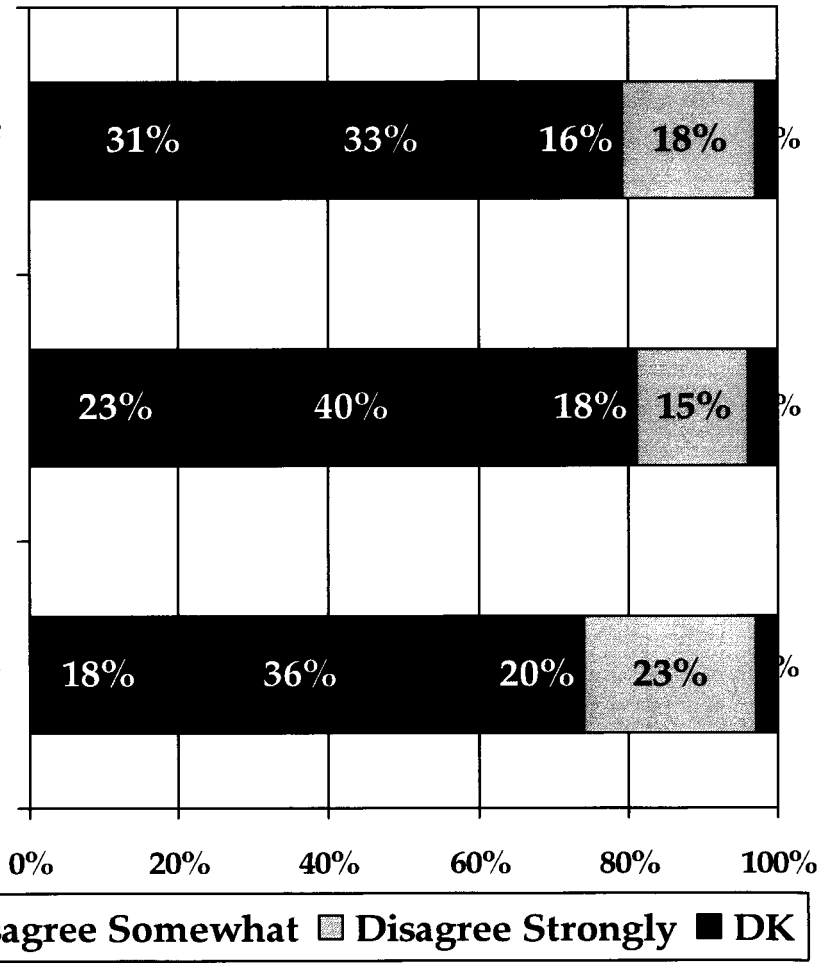


Neighborhood Planning Issues (cont.)

I would be willing to pay more taxes to improve the region's transportation system if I could specify how money is spent (Q41)

New development in my neighborhood that increases congestion is okay if people live closer to jobs and services (Q42)

I would not mind more well designed apartments built on closest busy street near where I live (Q40)



Conclusions

Issues related to General Plan of highest priority to City residents:

- Preserving open space and farmland
- Better flood protection
- Emergency assistance
- Protecting the City's urban forest and tree canopy

Conclusions

Residents solidly support:

- Encouraging development that allows people to live closer to where they work and brings them closer to public transit
- Investing in transportation alternatives, including light rail extensions and other public transportation facilities
- Creating neighborhoods with convenient services residents can safely (and easily) walk and bike to
- Controlling the city's edges

Conclusions

Residents also solidly support:

- Reusing buildings and land in ways that match the surrounding area
- Providing additional schools if there is new development

Conclusions

Openness to denser development when link is made to:

- Protecting farmland and open space
- Improved public transit
- Maintaining or improving response time for police and fire
- Shopping and services within walking distance of home
- Not jeopardizing urban forest
- People living closer to their job and services

Attachment 4

COMMUNITY PLAN OPTIONS AND PREFERRED APPROACH

The current General Plan scope of work calls for the existing adopted community plans to be reformatted and integrated into the new General Plan. In addition, the scope calls for the existing adopted community plans' policies to be revised as warranted, based on the impacts of the new General Plan's policies and designated land uses. Additional community plan work is currently being considered in response to Councilmember requests.

An initial version of the Community Plan Strategy was presented to the General Plan Advisory Committee (GPAC) in December. The GPAC approved Staff's recommendation to integrate the community plans as chapters in the new General Plan and to move forward on additional work in key policy areas. However, at the time of the GPAC meeting, information about the options on the approach to the Community Plan Strategy was not available.

Therefore, City Staff and the General Plan consultants have prepared the following options and recommendation for the Community Plan Strategy. It is recommended that Option 2C be authorized. With all options other than option 4, it is recommended that the Council direct City Staff to prepare a proposed schedule and budget to achieve full Community Plan Development, subsequent to completing the General Plan.

Option 1: Plan Repeal Option

Repeal each community plan and defer to the General Plan only. Existing community plans will be inconsistent if not updated, and must be repealed. Preparation of community plans would be deferred to a later date.

Advantages: This would allow for staff focus on the timely completion of the General Plan. Work on the community plans would be directed as an implementation item. There would be some initial consultant cost savings, and significant staff time savings.

Disadvantages: This approach would, at least initially, negate the ability to incorporate unique policies specific to each community or specific opportunity sites within a community.

Cost/Outreach Implications: Cost for community plan work would be deferred until after the completion of the General Plan. Cost dependent on approach (see below) taken. No outreach implications. Initially, this approach would result in cost savings and a significant reduction in staff time.

Option 2A: Existing Scope of Work

Remove redundant/conflicting community plan policies. Each community plan would be 8 to 10 pages in length. No new policies would be prepared. This

approach would apply to each community plan area (those with and without existing plans). For areas without existing plans (Land Park, East Sacramento, Broadway/Fruitridge and Arden Arcade), a placeholder outline would be prepared and there will be no new significant content provided.

Advantages: This would approach is currently in the existing scope and budget. It would clean up existing problems (policy conflicts, dated policies)

Disadvantages: No significant policy language will be identified for areas currently without plans. There may be concern that there are no new, community specific policies. Vetting of this approach may require more time and budget than currently identified.

Cost/Outreach Implications: This approach is in the current scope and budget. This work would be done concurrently with the General Plan. There is no additional outreach identified or budgeted beyond the four townhall forums scheduled for Fall of 2007. Any additional outreach would result in additional staff and consultant costs.

Option 2B: Existing Scope + Neighborhood Issues Overview

Remove redundant/conflicting community plan policies with Neighborhood/ Community overview. This scenario would be similar to option 2 in that each community plan would be 8 to 10 pages in length and no new policies would be prepared. Again, this approach would apply to each of the community plan areas (those with and without existing plans, but only framework language for areas currently without plans), and would include an introductory neighborhoods/community plan section identifying common neighborhood and community issues (e.g., completeness of neighborhoods, urban form, etc.).

Advantages: A portion of this would approach is currently in the existing scope and budget. In addition to cleaning up existing problems, it would identify: existing conditions, visions and policies that are common to many neighborhoods and communities. This approach would also provide some level of coverage for each of the community plan areas in the City (areas currently without plans would include only an outline and basic land use information). As with option 2, this approach allows for easier updates and therefore makes the community plan work more current and relevant.

Disadvantages: Vetting of this approach would require more time and budget than currently identified. There might be some concern with the lack of detail, when compared to the previous comprehensive community plan formats.

Cost/Outreach Implications: This approach is only partially within the current scope and budget. In addition to the screening of existing plans, additional work would be required for the construction of the introductory neighborhoods/ community component. This additional work is estimated to cost approximately $60,000 for consultant and department expenses. Outreach for this approach

would include 10 additional community meetings at a cost of approximately $100,000.

Option 2C: Existing Scope + 5 Key Opportunity Areas* and Incorporation of Related Studies Policy

Remove redundant/conflicting community plan policies with Neighborhood/ Community overview (plus vision statements for 5 key areas Citywide). The approach would be identical to option 2B, with the addition of vision statements and policy recommendations from other studies completed or currently in progress plus focused work on 5 key opportunity areas located throughout the City. It is recommended that these 5 opportunity areas include: Robla Area, Richards Area, 65th Street/ University Village, Arden/Point West/Swanston, and Eastern Expansion Area. New policy language would include identification of the existing conditions, vision and policy recommendations for each of the five key opportunity areas. The other areas of opportunity will be addressed through other private or public led planning efforts, many of which are currently underway or have recently been completed. This approach would incorporate opportunity area descriptions, vision and policies where these have been adopted by the City Council (e.g., Natomas Joint Vision, Docks, R Street, 65th Street, etc.).

Advantages: A start to this approach falls within the existing scope and budget. In addition to cleaning up existing problems and identifying existing conditions, and creating visions and policies that are common to many neighborhoods and communities, it would also provide for some policy direction for key opportunity sites. Again, as with option 2, this approach allows for easier updates and therefore makes the community plan work more current and relevant.

Disadvantages: Vetting of this approach would require more time and budget than currently identified. There might be some concern with the lack of detail beyond the 5 key opportunity sites, particularly when compared to the previous comprehensive community plan formats.

Cost/Outreach Implications: This approach is only partially within the current scope and budget. In addition to the screening of existing plans, and the construction of the introductory neighborhoods/community component, there is a cost associated with the vision and policy work for the 5 key opportunity sites. Additional outreach would likely include 10 to 20 new community meetings. This additional work would cost approximately $800,000, including the required staff resources identified in Attachment 2.

Option 2D: Existing Scope + All Opportunity Areas

Remove redundant/conflicting community plan policies with Neighborhood/ Community overview (plus each of the 77 opportunity area). The approach would be identical to option 2C, except that vision statements and policy recommendations would be provided for each of the opportunity areas, (and not be limited to the 5 areas citywide). The opportunity area work would identify existing conditions, vision and policy recommendations.

Advantages: Again, a portion of this would approach is currently in the existing scope and budget. In addition to cleaning up existing problems and identifying existing conditions, visions and policies that are common to many neighborhoods and communities, this approach would provide policy direction each of the identified opportunity sites in the plan (77 citywide). Again, as with option 2C, this approach allows for easier updates and therefore makes the community plan work more current and relevant.

Disadvantages: The creation of opportunity area analysis and policy development for each opportunity area in the City would require significant staff and consultant time. In addition, the outreach for this approach would require a significant number of community meetings which could extend the overall project schedule well beyond 2008.

Cost/Outreach Implications: This approach is only partially within the current scope and budget. In addition to the screening of existing plans, and the construction of the introductory neighborhoods/community component, there is cost associated with the vision and policy work for the each of the 77 opportunity sites. Outreach for this approach would likely be in addition to the outreach for the larger General Plan. Additional outreach would likely include 20 to 30 community meetings. This additional work cannot be accommodated within the current General Plan schedule. It would require at least an additional year, up to $2,000,000, including additional staff.

Option 3. Focused Community Plans

Prepare framework plans for each community plan area (7 existing or all 10).

The format of this approach would be similar to 1960's example (3 to 5 pages), which could be found on Exhibit 1A. It is also referred to as "focused plans". It includes basic overview of each area of opportunity (existing conditions, future vision). The approach would "embed" the community plans within the larger General Plan. This approach differs from 2D in that it emphasizes a high-level general policy approach to community plans, while having less of a focus on specific opportunity sites Outreach would be conducted as part of the overall General Plan outreach effort. This General Plan chapter would include new Community/ Neighborhood element language that identifies goals and policies that are common Citywide. Glossy brochures, identifying areas of opportunities, key issues, maps and graphics, would be prepared for each plan area (4 pages max.).

Advantages: This would allow concurrent processing of Community Plan updates and the General Plan. These updates would be based on information already collected through previous outreach (e.g., Townhall Forums, Polling, Technical Background Report etc.).

Disadvantages: The potential disadvantage of this approach is that the type and amount of outreach required would extend the schedule for completion of the General Plan considerably.

Cost/Outreach Implications: The cost estimate for this effort would be approximately $1.4 million. It would require an additional 30 to 40 meetings. This approach cannot be accommodated within the current General Plan timeline. It could add an additional two years in the planning process.

Option 4: Comprehensive Community Plans

Comprehensive community plans would be prepared for each of the 10 community plan areas.

Advantages: This option would provide for neighborhood specific issues and policies. It would be more comprehensive (and lengthy), with detailed land use and public infrastructure maps (e.g., parks, schools, police, fire, circulation etc.). This approach would follow the South Area Community Plan model, in terms of the extent of planning analysis and community outreach.

Disadvantages: This approach would require extensive community outreach to each of the 10 community areas. Based on previous community plan efforts, 4 additional full-time Planning staff would be required for a one year period for each community plan. Due to the complexity and length of these plans, updates and modifications are generally slow to occur. Consequently, they tend to become "dated" after only a few years.

Cost/Outreach Implications: The cost per community plan, including CEQA analysis would be approximately $1.2 million each, including additional Planning staff. Outreach would take approximately 2 years per plan. This effort could take an additional 10 to 15 years, depending on staffing allocations. It is proposed that, subsequent to completion of the General Plan, Council consider a prioritized schedule and budget for completion and ongoing review and amendment of all Community Plans.

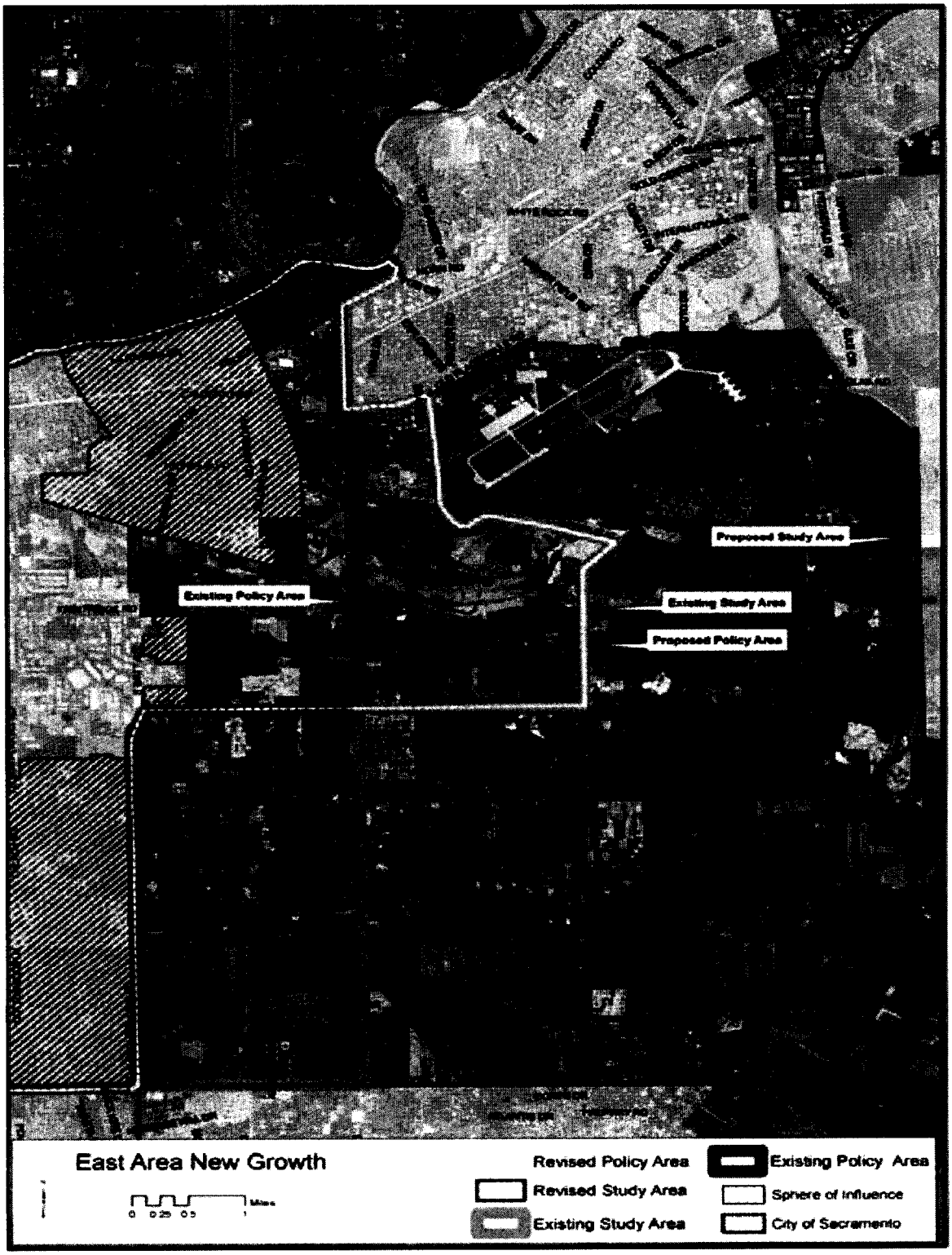
*** The Recommended Option is 2C**

The five opportunity areas identified in the recommended option were determined by reviewing all 77 opportunity areas identified in the General Plan land use analysis to determine which areas required additional focused policy work to guide future development. Areas were rated as high priority for additional policy work due to a number of factors including each site's capacity and pressure for growth, probability of

property owners to cooperatively plan for change, and ability to achieve multiple policy objectives, such as redevelopment, transit-oriented development and economic development, among others. Then, areas that currently have planning activities underway, recently had received approval of a plan or are anticipated to have some planning activity in the near future were considered in terms of additional work required. Those projects determined to be substantially completed by current action were moved to the bottom of the list. This left the five key areas that were high priority but had not yet received adequate planning attention to date. They are: Robla Area; Richards Blvd. Area; Arden/Point West Area; 65th/University Town; and the Eastern Expansion Area.

Attachment 5

PROPOSED CHANGES TO STUDY AND POLICY AREA BOUNDARIES OF THE EASTERN EXPANSION AREA



Attachment 6

BOUNDARIES OF THE FLORIN-FRUITRIDGE UNINCORPORATED AREA

Attachment 7

RESOLUTION NO.

Adopted by the Sacramento City Council

BACKGROUND

A. The General Plan Update lays the foundation for the future of our City;

B. The new General Plan will impact all existing Community Plans as new land uses and policies are developed;

C. The current scope, schedule and budget for the consulting firm and the work program for City staff is not sufficient to proceed with any Community Plan work at the level of effort requested by Council; and

D. The current scope, schedule and budget for the General Plan Update is not sufficient to continue the desired level of public outreach and involvement throughout the General Plan Process.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

Section 1. The City Manager is authorized to appropriate $2,017,800 and add 5.0 FTE (Planning Department and Neighborhood Services Department) to complete work on the General Plan Update. Funding for the additional General Plan work will come from the Designation for Economic Development ($2,017,800).

Exhibit A

EXHIBIT A

GENERAL PLAN BUDGET REQUEST

PRODUCT	PURPOSE	CONSULTANT COST	SERVICES, SUPPLIES, EQUIPMENT	FY '07 STAFF COST*	FY '08 STAFF COST	TOTAL
Proposed General Plan scope for remaining Tasks	1. Provide additional resources to ensure greater consultant participation in strategic advice and additional project management time, plus additional work associated with coordinating new community plan policies with the new general plan to ensure consistency. Also includes expanded outreach program. Includes staffing costs for one Associate Planner and 0.5 Neighborhood Resource Coordinator. (1.5 FTE) This request also includes funding for the General Plan Strategic Projects Executive and Administrative Assistant.	$311,000	$48,000	$29,160	$466,630	$854,800
	2. Contractual obligation, effective early 2007	$180,000	$0	$0	$0	$180,000
East Expansion Area	Augment existing GP Scope to expand Policy Area eastward from Bradshaw to Excelsior Road and Study Area eastward to Sunrise Avenue.	$29,000	$3,500	$0	$0	$32,500
Fruitridge-Florin Unincorporated Area	Augment existing scope to expand Policy Area and Study Area to include this unincorporated area and to increase coordination with County Planning staff on common planning issues.	$14,000	$3,000	$0	$0	$17,000
Community Plan Strategy	Augment existing GP scope to create new community plan policies for key opportunity areas projected to experience major new growth. Includes expanded outreach efforts specific to community plans. Includes staffing costs for Senior Planner, Program Analyst, Associate Planner and 0.5 Neighborhood Resource Coordinator. (3.5 FTE)	$390,000	$32,000	$75,600	$302,410	$800,000

PRODUCT	PURPOSE	CONSULTANT COST	SERVICES, SUPPLIES, EQUIPMENT	FY '07 STAFF COST*	FY '08 STAFF COST	TOTAL
Mobility Strategy	Augment existing GP scope to identify mobility strategies for GP, including targeted strategies for key opportunity areas.	$80,000	$0	$0	$0	$80,000
Community Congress	Augment existing GP scope and supplement the Community Congress budget, funded by grants from SACOG, to cover additional outreach, coordination with consultants, logistics, etc.	$30,000	$10,000	$0	$0	$40,000
Regional Partners Planning Forums	Augment existing GP scope to cover consultant attendance at forums, logistics, etc.	$10,000	$3,500	$0	$0	$13,500
TOTAL		**$1,044,000**	**$100,000**	**$104,760**	**$769,040**	**$2,017,800**

*FY '07 Costs are assumed to be for 3 months.