



Date: May 6, 2019

To: Thomas J. Bonfield, City Manager
Through: Keith Chadwell, Deputy City Manager
From: Patrick O. Young, AICP, City-County Planning Director
Subject: City-County Planning Department FY20 Work Program

Executive Summary

The Interlocal Cooperation Agreement between the City and County for merged planning functions charges the Planning Director with preparing and submitting to the Joint City-County Planning Committee, the Planning Commission and both Managers a work program and annual budget that must be forwarded to both governing bodies for approval. The proposed work program is structured on the Department receiving sufficient resources for 49 full-time employees and operational overhead. Staff resources have been fully allocated for the tasks reflected in the proposed work program with no capacity to take on additional tasks without revising the work program.

Recommendation

Staff recommends that the Council approve the proposed FY20 Work Program.

Background

The Interlocal Cooperation Agreement between the City and County for merged planning functions charges the Planning Director with preparing and submitting to the Joint City-County Planning Committee, the Planning Commission and both Managers a work program and annual budget that must be forwarded to both governing bodies for approval.

Attached please find a revised draft of the proposed FY20 Planning Department Work Program. The work program constitutes a catalogue of the various processes and projects that the Department will work on over the coming fiscal year. They can be categorized as one of three types:

- Ongoing projects and processes that reflect legal requirements to respond to proposed site plans, zoning map changes, use permits, certificates of appropriateness, zoning enforcement actions, etc.
- Ongoing projects and processes that relate to City and County policies for providing timely public information support for boards and commissions, and Department management, etc.

- Projects and process that are somewhat discretionary, reflecting City and County desire to engage in long range planning activities, such as the Patterson Place Compact Design District, and various Ordinance text amendments.

Issues

Since a large portion of the Planning Department's work is dictated by state or local law, the main area of variability in the work program is in the Policy and Urban Design section. This year, no new policy-related projects are proposed. The main policy planning emphasis and resource allocation will be on the new Comprehensive Plan, which was added to the FY19 Work Program last year. The department also received a budget allocation in FY19 for a consultant to partner with staff to manage the community engagement components of the Plan. This approach will allow limited staff resources to focus on technical Plan development.

As a result of JCCPC feedback in February that professional consultant review and advisement on the technical drafting of the Plan was encouraged, staff has negotiated with the selected consultant to expand the amount of "technical planning consultation" in their contract. These consultation services are now approximately nine percent of the overall contract, and can be expanded in the coming years if needed, and if funds are available.

On August 1, 2018 the Joint City-County Planning Committee (JCCPC) considered a request from the Forest Hills neighborhood to initiate a Neighborhood Protection Overlay (NPO). The JCCPC voted 5-1 to prioritize the NPO, keeping the application active so that Planning staff could evaluate the feasibility of incorporating the project into the FY20 Work Program. Due to limited staff resources and the multi-year, staff-intensive nature of the new Comprehensive Plan project, the Forest Hills NPO was not able to be included in the proposed FY20 Work Program. As an alternative to deferring the NPO further, staff submitted a budget request for FY20 to fund a consultant to manage the NPO project. If that budget request is approved, the Work Program will be modified to include a description of the project and account for a modest amount of staff time for consultant management.

The proposed work program is structured on the Department receiving sufficient resources for 49 full time employees and operational overhead. Staff resources have been fully allocated for the tasks reflected in the proposed work program with no capacity to take on additional tasks without either revising the work program to modify tasks by deleting existing tasks or changing expected outcomes and/or timelines.

Attachments

Attachment 1, Proposed Work Program, FY20, Part A, Programs

Attachment 2, Proposed Work Program, FY20, Part B, Programs and Descriptions

Attachment 3, Proposed Work Program, FY20, Part C, Future Projects.