

Agenda Report

TO: CITY COUNCIL

DATE: March 27, 2000

FROM: CITY MANAGER

SUBJECT: AUTHORIZATION TO NEGOTIATE AND EXECUTE AN AMENDMENT TO CONTRACT #16,859 WITH RTKL ASSOCIATES INC. TO UPDATE THE MOBILITY ELEMENT OF THE GENERAL PLAN

RECOMMENDATION:

It is recommended that the City Council:

1. Authorize the City Manager to negotiate and execute an amendment to Contract #16,859 with RTKL Associates Inc. to provide additional consultant services for the preparation of an update of the Mobility Element of the General Plan and to compare and evaluate recent traffic studies in the Central District area in an amount not to exceed \$200,000 over a two year period. The revised contract amount will be \$1,030,389.
2. Approve a journal voucher transferring \$200,000 from the unappropriated General Fund balance to cover the cost of the contract.

BACKGROUND:

In approving the FY99 budget for the Planning Division, the City Council approved a multi-year work program. The Planning Program for FY 1999 - 2001 includes a required Five-Year Update of the General Plan in conjunction with several programs designed to implement the General Plan. Several of the projects in the work program were packaged into one "scope of work" for consultant services. These projects are the Central District Specific Plan, Zoning Code Revision, Land Use Element Revision, Restructuring of the General Plan, and Citywide Design Guidelines.

In December 1998, the City Council authorized staff to negotiate a contract with RTKL Associates, Inc., in partnership with Parsons Harland Bartholomew & Associates; Crawford, Multari, and Clark Associates; Keyser Marston Associates; and Kaku Associates to provide consulting services for the combined scope of work in an amount not to exceed \$830,389. The scope of work envisioned an optional task to update the Mobility Element of the General Plan.

The Public Works and Transportation Department appropriated \$100,000 (FY99 budget) for the Mobility Element Update prior to developing a Scope of Work. In the wake of increasing sensitivity from the community and litigation due to several development projects, staff became aware that a much more comprehensive land use and traffic impacts analysis would be necessary for future planning and environmental analysis. Based on this premise, staff began to develop a scope of work for the citywide Mobility Element update which encompasses detailed planning models, examination of complicated modal splits, and aggressive community outreach.

Because Kaku Associates was already under contract to undertake a traffic and parking analysis in the Central District as part of the RTKL Associates team, staff concluded that adding the Mobility Element update to their existing scope of work was the most expedient, cost-efficient, and coordinated way to update the Element. In the fourth quarter of 1999, Kaku Associates was asked to provide a cost proposal for performing the Mobility Element update. Its initial cost proposal of \$300,000+ far exceeded the budgeted \$100,000 in FY99. Subsequently, staff and Kaku Associates refined the initial aggressive scope to become more manageable at lower cost. Kaku Associates' final revised scope of work and cost (March 1, 2000 version) was reviewed by staff, the Transportation Advisory Commission and a joint Planning Commission / Transportation Advisory Commission / Community Development subcommittee on the General Plan revision. The revised Kaku scope of work for the Mobility Element update and the Central District traffic analysis task is attached.

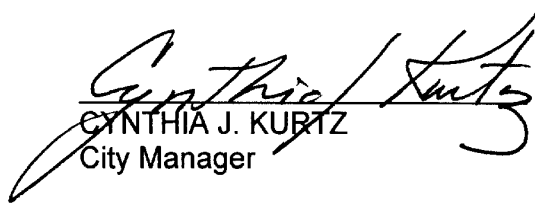
The table below highlights the changes in the project schedule with the addition of the Mobility Element. The schedule for the Land use Element has been delayed to allow complete coordination with the Mobility Element. This will not delay the final adoption of the Land Use Element, which will occur, as previously scheduled, in the 2nd Quarter of FY 2002, with certification of the Final Environmental Impact Report. Completion of both General Plan elements, the Zoning Code Revision and the Central District Specific Plan will be in the 4th quarter of Fiscal Year 2001 and the certification of the project's environmental impact report will be in the 2nd quarter of Fiscal Year 2002.

CONTRACT	CONTRACT SCHEDULE	REVISED SCHEDULE
Land Use Element Update	4th Quarter FY 2000	4th Quarter FY 2001
Mobility Element Update	PW/Trans appropriation in FY99 budget, but not included in the original contract	4th Quarter FY 2001
Zoning Code Revision	2nd Quarter FY 2002	4th Quarter FY 2001
Central District Specific Plan	3rd Quarter FY 2001	4th Quarter FY 2001
Final EIR Certification	2nd Quarter FY 2002	2nd Quarter FY 2002


FISCAL IMPACT

In fiscal year 1999, the City Council appropriated \$100,000 for the first year funding for this study. Because a contract was not issued in fiscal year 1999, the funds reverted back to the General Fund balance. This above journal voucher will re-appropriate these funds to the fiscal year 2000 budget. Additionally, a new appropriation of \$100,000 will also be transferred from the General Fund unappropriated balance to the budget account.


Respectfully submitted,


CYNTHIA J. KURTZ
City Manager


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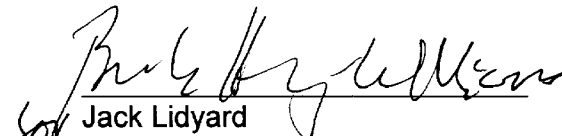
Approved by:


Darrell L. Lewis
Director of Planning and Permitting

Concurrence:


Jay M. Goldstone
Director of Finance

Concurrence:


Jack Lidyard
Acting Director of Public Works &
Transportation

Attachment: Mobility Element Scope of Work & Deliverables Schedule –
March 1, 2000, Kaku Associates