



FY 2018 Long Range Interdepartmental Planning Work Program

City Council Legislative Meeting
May 23, 2017



Proposed Updates to January 2017 Draft

1. Add *Joint City-Schools Facilities Investment Plan* July - Dec. 2017
2. Add *Resolution 830 Modernization* July - Dec. 2017
3. Add *Green Building Policy Update* to *Environmental Action Plan Update* June 2017 - June 2019

Adjustments to accommodate additions:

- Scheduling:

- Delay/compress Route 1 South Affordable Housing Strategy with March 2019 completion to meet deadlines
- Delay Mt. Vernon Ave. Plan Update to start Sept 2018
- Move Microunits Study to HMP implementation initiatives - date TBD
- Delay Open Space in New Development to start Jan 2018

- Resources:

- For Joint Facilities Investment Plan: Funding for consultant support and 1 temporary planner to backfill. Funded from increased revenues
- For Green Building Policy Update – consultant support



Eisenhower East Phase 2 – Additional SF

- In current revised draft, EE Phase 2 start date remains January 2020
 - Planning Commission 5/2 expressed support for accelerating EE Phase 2 to July 2018 and delaying Mt. Vernon Ave study
- If EE Phase 2 is to be accelerated, staff recommends:
 - Start no sooner than July 2018 (FY18)
 - Delay MVAve planning to start Fall 2019
 - Additional resources: funding for infrastructure studies, consultant, staffing depending on start date, and land owner financial participation.