

Roseland Annexation Work Plan Progress

April 1, 2014

- Roseland Annexation Work Plan
 - ✓ 9 tasks – 3.5 year timeline
 - ✓ First quarter of 2014 to the end of 2017

- Upcoming Planning Efforts
 - ✓ Roseland Area Specific Plan
 - ✓ 1,800 acres – 1,200 acres in City / 640 acres in County
 - ✓ EIR will provide environmental for annexation

- Plan to begin work prior to fiscal year 2014/2015
- Plan to prepare cost estimate of police services prior to annexation, and to all other unincorporated areas
- Complete Tasks 1 and 2, Police portion of Task 3 and as much of remaining Task 3 as possible by September 2014
- Achieve cost-sharing agreement with County by end of 2014

- Allocate funds – Tasks 1 through 6 (Phase 1)
- Phase 2 will occur after the Council's decision
- Consultant cost for police services increased from \$6,000 to \$54,000
 - ✓ Initial estimate based on level of work estimated in 2005 to 2007 (patrol only)
 - ✓ Current scope of work to include patrol, field and evidence, communications and records functions

- Project Management – Assistant City Manager – 2 years
 - ✓ 50% Community Development Department
 - ✓ 50% City Manager’s Office
- One limited term, full time Senior Planner – 2 years
- Police – Consultant Services
- Contingency Budget

Alternative 1 – Fund Phase 1

	Hours	Staff Cost	Consultant Cost	LAFCO Application Cost
Roseland Annexation Phase 1	4,875	\$350,307	\$254,000	
Project Management – Assistant City Manager 2 Years		\$237,048		
Senior Planner – 2 Years		\$280,000		
Contingency			\$50,000	
<i>Sub-Total</i>	<i>4,875</i>	<i>\$867,355</i>	<i>\$304,000</i>	
Total Cost	4,875		\$1,171,355	

Alternative 2 – Fund Phases 1 and 2

	Hours	Staff Cost	Consultant Cost	LAFCO Application Cost
Roseland Annexation Phase 1	4,875	\$350,307	\$254,000	
Roseland Annexation Phase 2	670	\$52,640	\$75,000	\$15,000
Project Management – Assistant City Manager 2 Years		\$237,048		
Senior Planner – 2 Years		\$280,000		
Contingency			\$50,000	
<i>Sub-Total</i>	<i>5,545</i>	<i>\$1,059,995</i>	<i>\$379,000</i>	<i>\$15,000</i>
Total Cost	5,545		\$1,438,995	



Alternative 3 – Fund Phases 1 and 2 with Additional Police Services

	Hours	Staff Cost	Consultant Cost	LAFCO Application Cost
Roseland Annexation Phase 1	4,875	\$350,307	\$254,000	
Roseland Annexation Phase 2	670	\$52,640	\$75,000	\$15,000
Project Management – Assistant City Manager 2 Years		\$237,048		
Police Services – Southwest and Southeast	1,803	\$127,200		
Senior Planner – 3 Years		\$420,000		
Contingency			\$50,000	
<i>Sub-Total</i>	<i>7,348</i>	<i>\$1,187,195</i>	<i>\$379,000</i>	<i>\$15,000</i>
Total Cost	7,348	\$1,566,195		

Alternative 1:

- Reduce funds needed prior to fiscal year 2014/2015
- Allow Council time to consider whether or not to proceed

Alternative 2:

- No need to request additional funds once project commences

Alternative 3:

- Additional \$127,200 and 1,803 of staff hours for Police services analysis

1. Authorize staff to proceed with Phase 1;
2. Appropriate funding in the amount of \$1,171,355;
3. Amend the City Classification and Salary Plan to add 1.0 two year Limited Term FTE Senior Planner; and
4. Reclassify the existing Community Development Director to Assistant City Manager, to act as the Roseland project manager.