



5.3

DEVELOPMENT SERVICES
DEPARTMENT

CITY OF SACRAMENTO
CALIFORNIA

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SACRAMENTO, CA
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May 3, 2004

City Council
Sacramento, California

Honorable Members in Session:

**SUBJECT: FY 2004/05 PROPOSED BUDGET – DEVELOPMENT SERVICES
DEPARTMENT – B -1**

LOCATION AND COUNCIL DISTRICT: Citywide

RECOMMENDATION:

This report provides information on the FY2004/05 Proposed Budget for the Development Services Department and requests an intent motion to approve the budget as proposed.

CONTACT PERSONS: Betty Masuoka, Assistant City Manager, 808-5704
Greg Schulte, Program Manager, 808-7116

FOR COUNCIL MEETING OF: May 11, 2004

SUMMARY:

This report provides information on the FY2004/05 proposed budget for the Development Services Department. It includes a department description, budget summary, department profiles and department measures to assist in balancing the City's budget.

COMMITTEE/COMMISSION ACTION: N/A

BACKGROUND INFORMATION:

The purpose of the new Development Services Department is to consolidate those functions that assist or further development into one entity. The rationale is that by consolidating the various functions, it will be more effective and efficient in the delivery of assistance and service to the citizens and development community while at the same time safeguarding the City's interests. Areas falling within the Development Services Department will include:

- All planning functions including citywide and community planning, environmental, toxics, and historic preservation review.
- All building functions including commercial and residential plan review and on-site inspections.
- Economic development activities of business attraction, retention, and expansion activities as well oversight of the Merged Downtown and Richards Blvd Redevelopment Project Areas.
- Oversight of improvements in the public right-of-way.
- Specific areas of interest including North Natomas, New Growth, and Infill.

The City Manager established the SOAP (Sacramento Organizational Assessment Project) to address the City's budget imbalance from three approaches: savings through efficiencies, increased revenue through fee adjustments, and savings through program reductions. As part of the efficiency effort, staff was directed to look at reorganizations that would increase efficiency and/or service delivery but at a reduced cost to the General Fund.

In addition, this was seen as an opportunity to re-organize several entities involved in the development for the City of Sacramento in such a manner to provide a more efficient and responsive organization for those people involved in the development process. One of the approved re-organizations was the creation of the new Development Services Department.

The Development Services Department consists of the former Planning & Development Department, the Economic Development Department, the Development Services Division of the Public Works Department, the North Natomas unit, as well as the office of the Infill Coordinator.

FINANCIAL CONSIDERATIONS:

The FY2004/05 proposed budget for the Development Services Department includes 240 full-time equivalent (FTE) positions. The department has a total budget of \$22 million, of which \$21 million is supported by the General Fund. For more information on the department's budget and staffing, please see Attachments A, B and C. Highlights of the proposed budget for the Development Service Department include:

New Revenues

- Proposal for a new General Plan Update Fee (approx \$460,000)
- Proposal to increase the cost recovery rate for Current Planning from 48% to 62.5% (approx. \$340,000).

Due to time constraints, further work is needed to develop specifics for the new revenue proposals. The plan is to develop the specifics, including benchmarking with other jurisdictions, within the next several weeks and then review with stakeholders. Our goal is to return to City Council in mid summer with implementation in the fall.

Reorganizations/Efficiencies

- Shift General Fund costs that are eligible for support by Building Fees (\$1.6 million).

- Implement long-range transportation planning capabilities (2.0 FTE and approx. \$195,000).
- Increase development engineering and infrastructure capacity (1.0 FTE and \$103,000)
- Increase support for Design Review by establishing a Design Review Manager as recommended to Council by the DOC at the April 20, 2004 Council meeting. Due to print deadlines, this proposed position was not included in the Budget document, and the exact classification will be evaluated and determined at a later date (1.0 FTE and approximately \$100,000).

ENVIRONMENTAL CONSIDERATIONS:

This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

POLICY CONSIDERATIONS:

Record growth continues to be the primary driving force for the staff of the new Development Services Department. The challenge for the Development Services Department is to adequately serve the citizens of the City of Sacramento and development community in a timely and efficient manner while confronting record workload levels.

ESBD EFFORTS:

No goods or services are being purchased under this report.

Respectfully submitted,


Betty Masuoka, Assistant City Manager

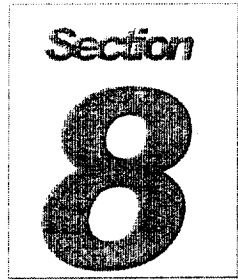
RECOMMENDATION APPROVED:


ROBERT P. THOMAS
City Manager

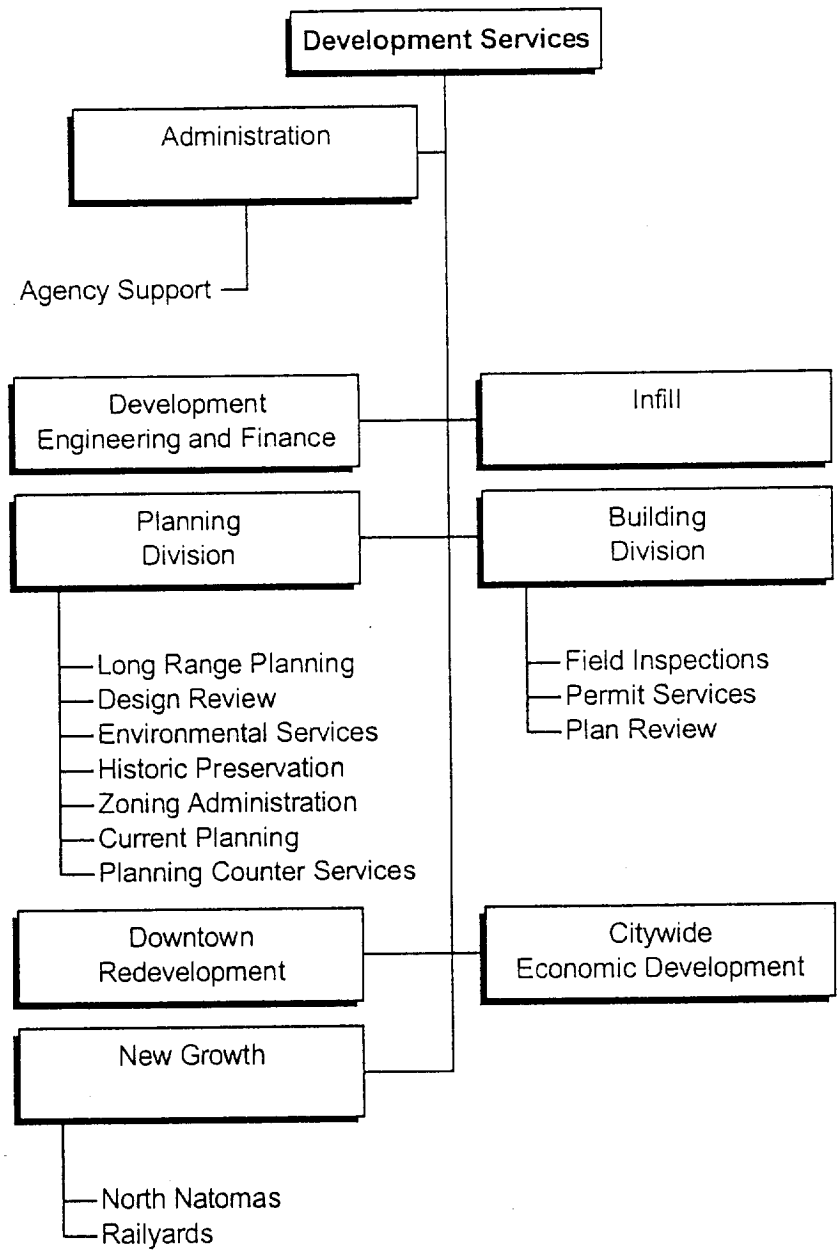
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FY 2004/05 PROPOSED BUDGET



DEVELOPMENT SERVICES



Org chart effective FY2004/05

DEVELOPMENT SERVICES

"We help build a great City!"

DESCRIPTION

On January 20, 2004, the City Council approved the concept to re-organize certain key functions within the City. The City Manager established the SOAP (Sacramento Organizational Assessment Project) to address the City's budget imbalance from three approaches: savings through efficiencies, increased revenue through fee adjustments, and savings through program reductions.

As part of the efficiency effort, staff was directed to look at reorganizations that would increase efficiency and/or service delivery at a reduced cost to the General Fund. In addition, this was seen as an opportunity to re-organize several entities involved in the development process for the City of Sacramento in such a manner to provide a more efficient and responsive organization for those people involved in the development process. One of the approved reorganizations was the creation of the new Development Services Department.

The Development Services Department consists of the former Planning & Building Department, the Economic Development Department, the Development Services Division of the Public Works Department and the office of the Infill Coordinator. The new department will have a total of 240 Full Time Equivalent (FTE) positions.

The purpose of the new Development Services Department is to consolidate into one entity those functions that assist or further development in the City. The rationale is that by consolidating the various functions, it will be more effective and efficient in the delivery of assistance and service to the citizens and the development community while at the same time safeguarding the City's interests. Areas within the Development Services Department will include:

- All planning functions including citywide and community planning, environmental, toxics, and historic preservation review. Long range planning will also include the newly created Transportation Planning section.
- All building functions including commercial and residential plan review and on-site inspections.
- Economic development activities of business attraction, retention, and expansion activities as well oversight of the merged Downtown and Richards Blvd. Redevelopment Project areas.
- Oversight of improvements in the public right-of-way.
- Specific areas of new growth including North Natomas, Downtown Railyards and Infill.

MORE INFORMATION

For more information about the Development Services Department:

- **Web site:** <http://www.cityofsacramento.org/>
- **Other economic development web information:** [http:// www.sacsites.com/](http://www.sacsites.com/)

- **Key Contacts**

Administration

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Building Division

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**Citywide Economic
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New Growth Division

Carol Shearly
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Planning Division

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**Development Engineering
& Finance Division**

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Downtown Redevelopment Division

Wendy Saunders
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Office of the Infill Coordinator

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OBJECTIVES FOR FY2004/05

- Continued implementation of the Development Oversight Committee streamlining initiatives.
- Initiate update to the General Plan.
- Continue with the development of the railyards and Sacramento Intermodal Transportation Facility (SITF).
- Update of the 2000 Economic Development Strategy.
- Continue with the implementation of the 2000 Merged Downtown Redevelopment Area Implementation Plan.
- Implementation of the adopted Infill strategy.

ACCOMPLISHMENTS IN FY2003/04

- Building Division
 - Processed a record \$1.1 billion in construction valuation.
 - Implemented the single phone line and e-mail for assistance questions. (1-866-EZPERMIT and ezpermit@cityofsacramento.org)

- Citywide Economic Development Group
 - The Sutter Medical team, in conjunction with the Children's Theater and the Trinity Cathedral, completed their joint planning, filed an application with the City Planning Department and are under environmental review.
 - The first new office building in the Point West area is a 3-story, 70,000 square foot building, accommodating the expansion of Nationwide Insurance, the parent company of Allied Insurance, and will house 450 new employees in the area.

- Development Engineering and Finance
 - Amended the City's street standards to encourage pedestrian activity by creating safer and more inviting pedestrian facilities.
 - Streamlined Subdivision Mapping review and approval to reduce processing timelines and produce cost savings to all departments that are involved in the approval process.

- Development Oversight Commission
 - Streamlining principles endorsed.
 - Resolution identifying next steps adopted.

- Downtown Redevelopment Group
 - Opening of the 16th & J Street Lofts with P.F. Chang's and Mikuni's on the ground floor.
 - Opening of the Wells Fargo Pavillion at 15th and H Streets.

- New Growth Division
 - Obtained an Incidental Take Permit associated with the Natomas Basin Habitat Conservation Plan.
 - Completion of the Arena Blvd./ I-5 interchange, opening four quadrants for quality office development.
 - Council approval of a preferred alternative for the Sacramento Intermodal Transportation Facility.

- Office of the Infill Coordinator
 - Created internal Infill Cabinet and established monthly meetings.
 - Infill Development Work Program approved by Council on March 30, 2004.

- Planning Division
 - Council approved the work program and funding for the update of the City General Plan.
 - 2003/04 will be the third consecutive record year for the number of planning applications filed with the Planning Division.

PROPOSED BUDGET/STAFFING CHANGES

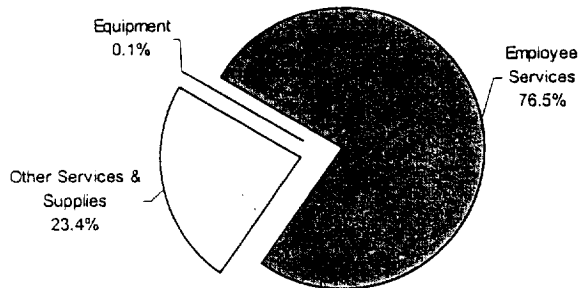
- **Reorganizations/Efficiencies**
 - Additional staff to address increased workload in long-range planning and infrastructure studies. (+1.0 FTE and associated supplies, +\$103,132)
 - Additional staff to implement long-range transportation planning activities. (+2.0 FTE and associated supplies, +\$194,997)
 - Increase the cost recovery rate for the Environmental Review section. (-\$375,465)
 - Increase the cost recovery rate for Development Engineering and Finance Division. (-\$756,070)
 - Recover for the General Fund, partial costs for Design Review, Historic Preservation and Planning Counter Services by assessing eligible expenses to building fees. (-\$443,023)
 - Recover for the General Fund, partial salary costs for the new department director for management of building functions by assessing eligible expenses to building fees. (-\$112,044)
- **New Revenues**
 - Assess a fee to recover the costs for the General Plan Update in the estimated amount of \$460,000.
 - Increase the cost recovery rate of Current Planning from a current level of 48% to a proposed level of 62.5%. Estimated increase in revenue after implementation is \$340,000.
- **Reductions**
 - None.

FY 2004/05 PROPOSED BUDGET

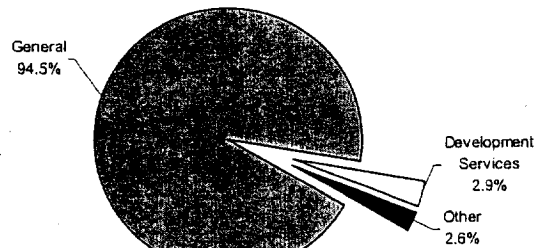
DEPARTMENT BUDGET SUMMARY

Development Services Budget Summary	FY		FY		Change More/(Less)
	2002/03	2003/04	2003/04	2004/05	
	Actual	Approved	Amended	Proposed	Proposed/Amended
Positions (FTE)	192.50	197.50	206.50	240.00	33.50
Budgeted Expenditures					
Employee Services	10,181,254	13,505,436	13,505,436	19,620,293	6,114,857
Other Services & Supplies	4,037,096	2,736,269	3,576,419	6,008,373	2,431,954
Equipment	129,153	0	50,000	21,000	(29,000)
CIP & Grant Offsets	(524,838)	(466,938)	(466,938)	(3,518,576)	(3,051,638)
Transfers	0	0	0	0	0
Total:	13,822,665	15,774,767	16,664,917	22,131,090	5,466,173
Funding Summary by Fund/Special District					
General	13,447,336	14,397,188	14,918,388	20,915,414	5,997,026
Development Services	203,711	1,177,579	1,546,529	650,067	(896,462)
Neighborhood Lighting	0	0	0	3,800	3,800
Northside Subdivision Maintenance	0	0	0	3,450	3,450
Subdivision Landscaping Maintenance	0	0	0	9,600	9,600
Laguna Creek Maintenance	0	0	0	6,220	6,220
12th St. Maintenance	0	0	0	2,000	2,000
Old Sacramento Maintenance	0	0	0	1,600	1,600
Special District Info. Rptng System	0	0	0	143,000	143,000
Downtown Management	0	0	0	4,560	4,560
Capital Station District PBID	0	0	0	2,200	2,200
N Natomas Trans Mgmt Assoc	0	0	0	2,950	2,950
Stockton Blvd. PBID	0	0	0	2,500	2,500
N Natomas Neigh Landscape Maintenar	0	0	0	12,100	12,100
Willowcreek Maintenance	0	0	0	5,000	5,000
Willowcreek Landscaping	0	0	0	3,000	3,000
N Natomas CFD #3	0	0	0	45,450	45,450
Village Garden Maintenance	0	0	0	2,500	2,500
Landscape and Lighting	0	0	0	17,000	17,000
Community Center	0	0	0	52,000	52,000
Storm Drainage	0	0	0	46,679	46,679
N. Natomas Community Improvements	171,618	200,000	200,000	200,000	0
Total:	13,822,665	15,774,767	16,664,917	22,131,090	5,466,173

Budgeted Expenditures - FY05



Funding Summary - FY05



FY 2004/05 PROPOSED BUDGET

DIVISION BUDGET SUMMARY

Development Services Division Budgets	FY	FY		FY	Change
	2002/03	2003/04		2004/05	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended
Administration	102,117	262,649	262,649	1,877,223	1,614,574
Infill	0	0	0	95,365	95,365
Development Engineering & Finance	0	0	0	241,742	241,742
New Growth	331,980	367,001	367,001	379,403	12,402
Planning Division	4,311,485	5,145,747	5,696,847	5,090,120	-606,727
Downtown Development	1,550,436	1,299,231	1,558,231	1,330,701	-227,530
Citywide Development	840,322	924,380	969,880	980,621	10,741
Building Division	9,179,200	10,262,019	12,597,605	12,135,915	-461,690
Totals:	16,315,540	18,261,027	21,452,213	22,131,090	678,877

STAFFING LEVELS

Development Services Division FTEs	FY	FY		FY	Change
	2002/03	2003/04		2004/05	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended
Administration	2.00	2.00	3.00	20.50	17.50
Infill	0.00	0.00	0.00	1.00	1.00
Development Engineering & Finance	0.00	0.00	0.00	30.50	30.50
New Growth	3.00	3.00	3.00	3.00	0.00
Planning Division	64.00	69.00	70.00	68.00	(2.00)
Downtown Development	8.00	8.00	8.00	8.00	0.00
Citywide Development	7.00	7.00	7.00	7.00	0.00
Building Division	108.50	108.50	115.50	102.00	(13.50)
Totals:	192.50	197.50	206.50	240.00	33.50

FY2004/05 PROPOSED BUDGET

WORKLOAD MEASURES

Planning Division	FY2000/01	FY2001/02	FY2002/03
Planning Applications Received			
Geographic Teams	180	174	154
Zoning Administrators	182	252	370

Building Division	FY2000/01	FY2001/02	FY2002/03
Number of Building Permits Issued			
Commercial with Plans	1,478	1,423	1,688
Demolition	187	178	159
Fire Systems	58	116	197
Minor	8,776	9,395	9,977
Pool	181	261	282
Residential with Plans	3,718	3,540	5,156
Number of Plan Checks Submitted			
Commercial Plan	1,986	2,150	3,419
Residential Plans	4,365	6,548	1,988
Building Permit Valuation (\$millions)			
Residential	458.1	425.3	604.5
Total Commercial	304.8	288.3	456.5

Development Engineering and Finance	FY2000/01	FY2001/02	FY2002/03
Value of Res. Plans Under Review (\$millions)	\$61.7	\$62.3	\$51.8
Comm. Plan Check Under Review	132	260	428
Tentative maps & major/minor projects completed	171	156	165
Subdivision Maps Approved	40	51	69
Special Districts Administered	31	33	31

FY 2004/05 PROPOSED BUDGET

PROPOSED POSITIONS

	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
4811 <u>Administration</u>			
Accountant Auditor	0.00	1.00	1.00
Accounting Clerk II	0.00	2.00	2.00
Accounting Technician	0.00	1.00	1.00
Administrative Analyst	0.00	2.00	2.00
Administrative Officer	1.00	1.00	0.00
Administrative Technician	0.00	1.00	1.00
Assistant City Manager	0.00	1.00	1.00
Dept Systems Specialist I	0.00	1.00	1.00
Economic Development Director	1.00	0.00	-1.00
Geo Info Systems Specialist II	0.00	1.00	1.00
Geo Info Systems Specialist III	0.00	2.00	2.00
Personnel Trans Coordinator	0.00	1.00	1.00
Program Analyst	0.00	2.00	2.00
Program Manager	0.00	1.00	1.00
Program Specialist	1.00	1.00	0.00
Senior Accounting Technician	0.00	0.50	0.50
Organization Totals:	3.00	18.50	16.50
4812 <u>Natomas Team</u>			
Natomas Manager	1.00	0.00	-1.00
Secretary	1.00	0.00	-1.00
Senior Planner	1.00	0.00	-1.00
Organization Totals:	3.00	0.00	-3.00
4813 <u>Infill</u>			
Special Projects Manager	0.00	1.00	1.00
Organization Totals:	0.00	1.00	1.00
4815 <u>Public Improvements</u>			
Accounting Technician	0.00	1.00	1.00
Administrative Analyst	0.00	1.00	1.00
Administrative Officer	0.00	1.00	1.00
Assistant Civil Engineer	0.00	2.00	2.00
Associate Civil Engineer	0.00	7.00	7.00
Eng Technician II	0.00	2.00	2.00
Eng Technician III	0.00	4.00	4.00
Geo Info Systems Specialist II	0.00	1.00	1.00
Jr. Engineer	0.00	1.00	1.00
Principal Engineer	0.00	1.00	1.00
Program Specialist	0.00	2.00	2.00
Senior Engineer	0.00	2.00	2.00
Senior Engineering Technician	0.00	1.00	1.00
Student Trainee (R2)	0.00	0.50	0.50
Supervising Engineer	0.00	1.00	1.00
Supervisor Surveyor	0.00	1.00	1.00
Typist Clerk III	0.00	2.00	2.00
Organization Totals:	0.00	30.50	30.50
4819 <u>Agency Support</u>			
Principal Planner	0.00	1.00	1.00
Senior Management Analyst	0.00	1.00	1.00
Organization Totals:	0.00	2.00	2.00

FY 2004 / 05 PROPOSED BUDGET

	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
4821 <u>Planning Services Admin</u>			
Administrative Analyst	1.00	0.00	-1.00
Administrative Assistant	1.00	1.00	0.00
Director of Planning	1.00	1.00	0.00
Graduate Student Trainee	2.00	2.00	0.00
Planning Manager	1.00	1.00	0.00
Principal Planner	1.00	0.00	-1.00
Typist Clerk II	2.00	2.00	0.00
Typist Clerk III	2.00	2.00	0.00
Organization Totals:	11.00	9.00	-2.00
4823 <u>New Growth</u>			
Natomas Manager	0.00	1.00	1.00
Secretary	0.00	1.00	1.00
Senior Planner	0.00	1.00	1.00
Organization Totals:	0.00	3.00	3.00
4827 <u>Long Range Planning</u>			
Associate Planner	9.00	10.00	1.00
Geo Info Systems Specialist III	1.00	1.00	0.00
Principal Planner	1.00	1.00	0.00
Senior Management Analyst	1.00	0.00	-1.00
Senior Planner	2.00	3.00	1.00
Organization Totals:	14.00	15.00	1.00
4828 <u>Environmental Services</u>			
Accounting Clerk II	1.00	0.00	-1.00
Assistant Planner	1.00	1.00	0.00
Associate Planner	6.00	5.00	-1.00
Planning Technician I	0.00	1.00	1.00
Principal Planner	1.00	1.00	0.00
Senior Planner	1.00	1.00	0.00
Organization Totals:	10.00	9.00	-1.00
4829 <u>Historical Preservation</u>			
Associate Planner	2.00	2.00	0.00
Senior Planner	1.00	1.00	0.00
Organization Totals:	3.00	3.00	0.00
4831 <u>Downtown Redevelopment</u>			
Economic Development Manager	1.00	1.00	1.00
Economic Development Project Mgr	1.00	1.00	1.00
Secretary	1.00	1.00	1.00
Senior Economic Development Project Mgr	5.00	5.00	5.00
Organization Totals:	8.00	8.00	8.00
4841 <u>City Wide Development</u>			
Economic Development Manager	1.00	1.00	1.00
Economic Development Project Mgr	1.00	1.00	1.00
Secretary	1.00	1.00	1.00
Senior Economic Development Project Mgr	4.00	4.00	4.00
Organization Totals:	7.00	7.00	7.00

FY 2004/05 PROPOSED BUDGET

4861	<u>Building Administration</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accountant Auditor	1.00	0.00	-1.00
	Accounting Clerk II	1.00	0.00	-1.00
	Accounting Technician	1.00	0.00	-1.00
	Administrative Analyst	2.00	0.00	-2.00
	Administrative Assistant	1.00	1.00	0.00
	Application Developer	1.00	0.00	-1.00
	Chief Building Official	1.00	1.00	0.00
	Dept Systems Specialist I	1.00	0.00	-1.00
	Geo Info Systems Specialist II	1.00	0.00	-1.00
	Geo Info Systems Specialist III	1.00	0.00	-1.00
	Information Technology Support Specialist I	1.00	0.00	-1.00
	Program Manager	1.00	0.00	-1.00
	Senior Accounting Technician	0.50	0.00	-0.50
	Senior Info Technology Sup Sp I	1.00	0.00	-1.00
	Organization Totals:	14.50	2.00	-12.50

4862	<u>Permit Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Building Inspector IV	4.00	4.00	0.00
	Building Technician	4.00	4.00	0.00
	Cashier	1.00	1.00	0.00
	Permit Services Manager	2.00	2.00	0.00
	Principal Engineer	1.00	1.00	0.00
	Program Analyst	1.00	0.00	-1.00
	Senior Architect	1.00	1.00	0.00
	Senior Engineer	1.00	1.00	0.00
	Senior Planner	1.00	1.00	0.00
	Supervising Building Inspector	2.00	2.00	0.00
	Typist Clerk II	3.00	3.00	0.00
	Typist Clerk III	1.00	1.00	0.00
	Organization Totals:	22.00	21.00	-1.00

4866	<u>Plan Review</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Associate Civil Engineer	3.00	3.00	0.00
	Associate Mechanical Engineer	1.00	1.00	0.00
	Building Inspector III	1.00	1.00	0.00
	Building Inspector IV	4.00	4.00	0.00
	Building Technician	5.00	5.00	0.00
	Chief Building Inspector	2.00	2.00	0.00
	Fire Protection Engineer	2.00	2.00	0.00
	Senior Engineer	4.00	4.00	0.00
	Supervising Engineer	2.00	2.00	0.00
	Organization Totals:	24.00	24.00	0.00

4868	<u>Field Inspections</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Building Inspector II	32.00	32.00	0.00
	Building Inspector III	8.00	8.00	0.00
	Building Inspector IV	4.00	4.00	0.00
	Principal Building Inspector	1.00	1.00	0.00
	Senior Engineer	1.00	1.00	0.00
	Supervising Building Inspector	5.00	5.00	0.00
	Typist Clerk II	4.00	4.00	0.00
	Organization Totals:	55.00	55.00	0.00

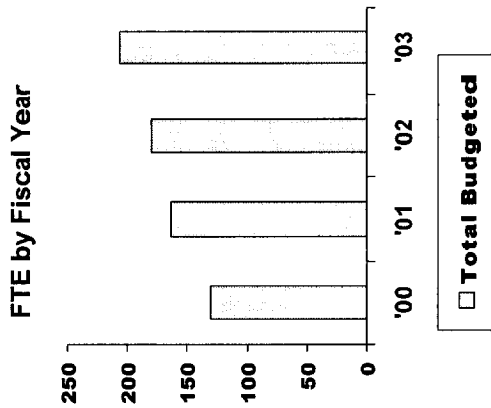
FY 2004/05 PROPOSED BUDGET

	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
4870 <u>Zoning Administration</u>			
Assistant Planner	1.00	1.00	0.00
Associate Planner	2.00	2.00	0.00
Planning Technician I	1.00	1.00	0.00
Senior Planner	1.00	1.00	0.00
Organization Totals:	5.00	5.00	0.00
4871 <u>Design Review</u>			
Jr. Architect	1.00	1.00	0.00
Planning Technician I	1.00	1.00	0.00
Senior Planner	1.00	1.00	0.00
Organization Totals:	3.00	3.00	0.00
4875 <u>Current Planning</u>			
Assistant Planner	1.00	1.00	0.00
Associate Planner	11.00	12.00	1.00
Planning Technician I	1.00	0.00	-1.00
Principal Planner	1.00	1.00	0.00
Senior Planner	3.00	3.00	0.00
Organization Totals:	17.00	17.00	0.00
4877 <u>Planning Counter Services</u>			
Assistant Planner	1.00	1.00	0.00
Associate Planner	2.00	2.00	0.00
Planning Technician I	2.00	2.00	0.00
Planning Technician II	2.00	2.00	0.00
Organization Totals:	7.00	7.00	0.00
Development Services Total:	206.50	240.00	33.50

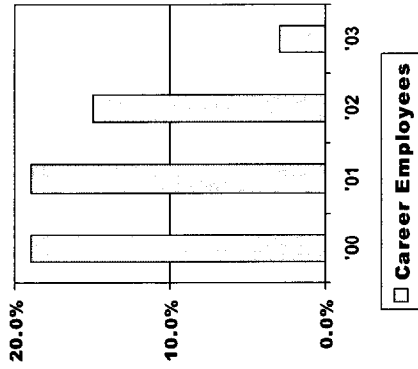
Development Services Department Profile

As of April 2004*

Staffing Trends



Staff Turnover Rates



Staffing Detail

Average Years of Service	
Total Career:	6
Management:	8
Non-Management:	5

Full Time Equivalent Positions	
Total Positions:	206.50
Management:	53.00
Non-Management:	153.50

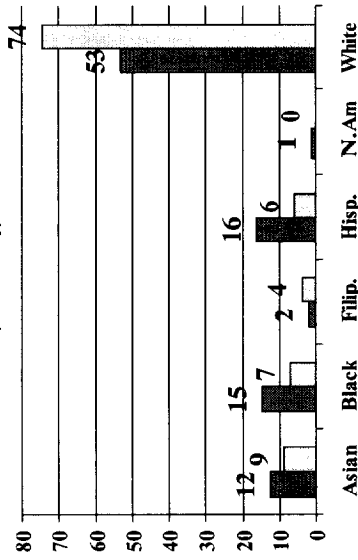
Turnover Rate (Resignations Only)	
Career Employees	3%

*Data includes Economic Development and Planning and Building Departments

Development Services Department Profile

Staff Diversity (Career Only)

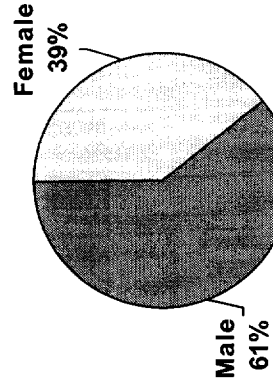
Ethnicity %
(Career Only)



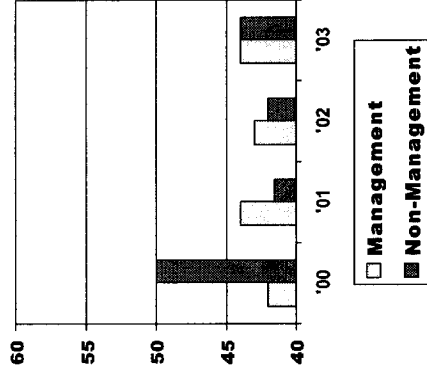
■ Council Goal □ Dept Current

Ethnicity	
Asian	15
Black	12
Filipino	6
Hispanic	10
Native American	0
White	125

Gender	
Male:	102
Female:	66



Average Age
(Career Only)



□ Management
■ Non-Management

Average Age	
Total Career:	45
Management:	46
Non-Management:	44

Summary of Staffing Moves

- **The new Department will consist of 240 FTE, including the 3 new positions proposed for inclusion in the FY 04- 05 budget.**
- **Planning staff will consist of 71.0 FTE and Building will have 102.0 FTE. The New Growth section is included in the Planning FTE count.**
- **Economic Development will consist of 15.0 FTE with 8.0 FTE in Downtown Development and 7.0 FTE in Citywide Development.**
- **The former Development Services Division of the Public Works Department (now know as Development Engineering and Finance) will bring 30.5 FTE.**
- **One FTE is being transferred from the City Manager's Office to the new department.**
- **The new administrative unit for the Department will consist of 20.5 FTE and includes 2.0 FTE assigned as other agency support.**
- **One FTE is proposed for Design Review support, with the classification to be determined later, as recommended by the DOC at the April 20, 2004 Council meeting.**

City of Sacramento

FY2004/05 Proposed Budget

Development Services

Department

“We help build a great City!”

Overview

Who's in the new Department?

- Planning
- Building
- Economic Development
- New Growth
- Infill Coordinator
- Development Engineering & Finance

Department Functions

What does our Department do?

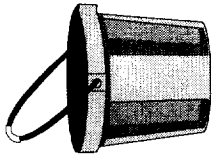
- All building functions including plan review and inspections.
- All planning functions including, Current, Long Range, Preservation, Environmental, Toxics, and Transportation.
- Economic Development.
- New Growth and Infill.

Staffing Detail

Full Time Equivalent Positions:	Average Age:
Total Positions: 206.50	Total Career: 45
Management: 53.00	Management: 46
Non-Management: 153.50	Non-Management: 44
Turnover Rate: (Resignations Only)	Average Years of Service:
Career employees: 3.0%	Total Career: 6
	Management: 8
	Non-Management: 5

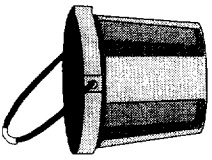
We're Part of the Bucket Brigade!

- Create efficiencies and restructure pursuant to the goals identified in the Sacramento Organizational Assessment Project (SOAP) to assist with solving the City's current fiscal uncertainties.
- Anticipated net General Fund savings of \$2.0 million.



Reorganizations/Efficiencies

- Shift General Fund costs that are eligible for support by Building Fees (\$1.6 million).
- Implement long-range transportation planning capabilities (2.0 FTE and approx. \$195,000).
- Increase development engineering and infrastructure capacity (1.0 FTE and \$103,000).
- Increase support for Design Review by establishing a Design Review Manager as recommended by the DOC (Approx. \$100,000)



New Revenues

- Proposal for a new General Plan Update Fee (approx \$460,000).
- Proposal to increase the cost recovery rate for Current planning from 48% to 62.5% (approx. \$340,000).

Revenue Implementation

- Further work is needed to develop specifics for the new revenue proposals.
- The plan is to develop the specifics, including benchmarking with other jurisdictions, within the next several weeks and then review with stakeholders.
- Our goal is to return to City Council in mid summer with implementation in the fall.