

REPORT TO COUNCIL City of Sacramento

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www. CityofSacramento.org

PUBLIC HEARING
May 20, 2008

**Honorable Mayor and
Members of the City Council**

Title: FY2008/09 PROPOSED BUDGET - PLANNING DEPARTMENT

Location/Council District: Citywide

Recommendation: Conduct a public hearing on the FY2008/09 Proposed Budget for the Planning Department and upon conclusion adopt an intent motion to approve the budget as proposed.

Contact: Carol Shearly, Director, (916) 808-5893; Diane Morrison, Administrative Officer, (916) 808-7535

Presenters: Carol Shearly, Director, (916) 808-5893

Department: Planning

Division: Administration

Organization No: 4911

Description/Analysis

Issue: This report provides information on the FY2008/09 Proposed Budget for the Planning Department. It includes a department description, budget summary, and proposed department measures to assist in balancing the City's budget.

The Planning Department will continue to work with internal customers (all City Departments) and external customers (citizens, developers, business communities and others) to provide a vision for a great City, build bridges between all departments for citywide long range planning efforts, and ready public development for private investment.

In FY2008/09 the Planning Department will be completing the 2030 General Plan, updating the Housing Element, collaborating with stakeholders to prepare a vision for the Natomas Joint Vision area, developing a comprehensive annexation plan for future growth in the City's best interest, completing financing plans for high priority development areas, and forming new special districts to implement financing plans as needed.

The Planning Department's budget is proposed to be reduced by \$608,644 . This reduction will result in the unfunding of 2.0 Full Time Equivalent (FTE) positions, voluntary staff furloughs and reduced consultant services budget. In addition, the department will reduce dependency on the General Fund by increasing reimbursements from the Community Development Block Grant (CDBG), General Plan Update Project, North Natomas Fund and Community Financing Districts.

Attachment 1 includes a department description, budget summary, and proposed department measures to assist in balancing the City's budget. Attachments 2 and 3 provide additional detailed information on staffing and department reductions.

Policy Considerations: The Proposed Budget includes the unfunding of one Senior Engineer position. The unfunding of this position will result in the deferral of the citywide Light the City Program. Special District work that would have been completed by this position will be redirected to other Public Improvement Financing staff. Due to these adjustments, there will be limited capacity for work on advance planning such as financing plans, formation of special districts, outreach to developers as part of economic development, implementing and optimizing impact fees and other financing techniques. In addition, the Proposed Budget includes staff furloughs and reductions to consultant services which will result in staffing adjustments and project delays.

On April 15, 2008, Council approved the General Plan Maintenance Fee increase. This increase has been included in the Proposed Budget and will reduce dependency on the General Fund and allow for the implementation of the 2030 General Plan along with updates to Community Plans.

Environmental Considerations:

California Environmental Quality Act (CEQA): 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)].

Sustainability Considerations: The Planning Department supports the City's efforts to create a sustainable community through proactive policies and programs to improve the City's response to climate change, support social equity and guide economically sound land use, environment and housing decisions.

Rationale for Recommendation: Staff recommends that the City Council adopt an intent motion approving the Planning Department budget and/or provide additional direction for final budget adoption.

Financial Considerations: The FY2008/09 proposed budget for the Planning Department includes 34 full-time equivalent (FTE) positions. The department has a total budget of \$2.9 million, of which \$2.5 million is supported by the General Fund. For more information on the department's budget and staffing, please see Attachments 1-3.

Emerging Small Business Development (ESBD): None.

Emerging Small Business Development (ESBD): None.

Respectfully Submitted by: 
Diane Morrison
Administrative Officer, Planning Department

Approved by: 
Carol Shearly
Director, Planning Department

Recommendation Approved:


Ray Kerridge
City Manager

Table of Contents:

Report pg. 1

Attachments

- | | | |
|---|------------------------------|--------|
| 1 | Department Budget | pg. 4 |
| 2 | Department Staffing | pg. 10 |
| 3 | Department Reduction Details | pg. 11 |

22

SECTION – 22 PLANNING

Through quality relationships with all our stakeholders, the Planning Department will create a Vision for our Great City, finance and build priority public improvements, and encourage community participation in the City's planning process.

DESCRIPTION

Working with all our internal and external customers, the **Planning Department** undertakes the following work:

- Provide a Vision for a great City,
- Build bridges between all Departments for citywide, long range planning efforts, and
- Ready public development for private investment.

The Planning Department consists of the Administration, Long Range Planning, New Growth & Infill, and Public Improvement Financing divisions.

MORE INFORMATION

For more information about the Planning Department:

Web site - <http://www.cityofsacramento.org/planning>

PROGRAMS/SERVICE HIGHLIGHTS

- Complete the 2030 General Plan, which will provide the City with a clear vision and concise policy guidelines for future growth.
- Update the Housing Element, which defines housing policies and provides the City with sufficient housing stock to meet our citizens' needs.
- Collaborate with stakeholders to prepare a vision for the Natomas Joint Vision area that achieves myriad goals and is beneficial for the City.
- Develop a comprehensive annexation plan for future growth in the City's best interest.
- Complete financing plans for high priority development areas.
- Form new special districts to implement financing plans as needed.

OBJECTIVES FOR FY2008/09

- Bridge Building – Be a resource for the City. Coordinate long-range planning on a citywide basis focusing on Vision and Implementation.
- Update the General Plan to provide a clear vision and concise policy guidance for future growth of the City.
- Align the City's vision, high priority opportunity sites, necessary public improvements and services, and resources by developing a Matrix Programming Guide that coordinates all the City's programming guides.
- Complete the Housing Element Update and define housing policies related to condominium conversions, inclusionary housing, etc.
- Actively engage in the planning for Sphere of Influence amendments and annexations into the City, including lead responsibility for annexation project management, support of tax exchange

agreements with the County and special districts, and interface with Local Agency Formation Commission (LAFCO) regarding Master Services Element review.

- Establish the Infill MATRIX Team to implement the adopted Infill Strategy – prioritize and invest in underutilized sites and buildings in existing neighborhoods and along commercial corridors.
- Collaborate with Sacramento County and other stakeholders to prepare the Natomas Joint Vision area for future development, including completion of the Open Space Program, Municipal Services Review, and environmental impact report.
- Complete financing plans for high priority development areas – Downtown Railyards, Delta Shores, Greenbriar, Panhandle, 65th Street Transit Village, R Street Corridor, Norwood Area and others.
- Form new special districts to implement financing plans and fund public improvements, as necessary.
- Look for ways to optimize use of public funds to build priority public improvements and encourage private investment in the City.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

Transfer one Senior Management Analyst from the Department of Development Services to the Planning Department properly align staffing with work. This position is fully offset by funding from (LAFCO).

Service Level Impacts

The Planning Department's budget will be reduced by \$608,644, including the unfunding of 2.0 FTE positions. These reductions will result in the following service level impacts:

Long Range Planning

- Reduce General Fund dependency by increasing reimbursements from the Community Development Block Grant and General Plan Update Project. Unfund 1.0 vacant Customer Service Specialist FTE. Existing duties will be absorbed within current staffing levels.

New Growth

- Reduce General Fund dependency by increasing reimbursements from the North Natomas Fund.

Public Improvement Financing

- Unfund 1.0 vacant Senior Engineer FTE. This vacancy will reduce the Department's capacity to work on advance planning projects such as financing plans, special district formations, economic development projects and the implementation and analysis of impact fees and other financing techniques. In addition, the citywide Light the City Program will not be staffed given the existing priorities.

Department-Wide

- Reductions to the consultant services budget could result in program delays if specialized planning services are required.
- Staff assignments will be reorganized to minimize programming impacts that may result from the implementation of voluntary staff furloughs.

FY2008/09 Proposed Budget

Department Budget Summary

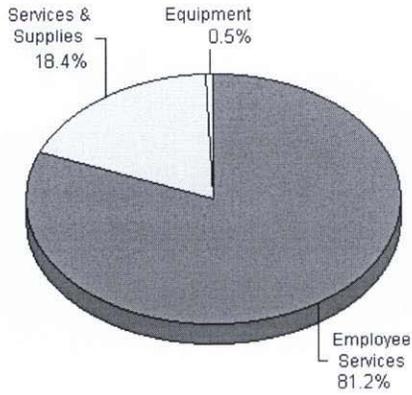
Planning Department Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended	
Positions (FTE)	38.00	33.00	33.00	34.00	1.00
Budgeted Expenditures					
Employee Services	3,222,762	3,246,648	3,305,319	3,370,124	64,805
Services & Supplies	983,331	623,623	1,196,986	763,734	(433,252)
Equipment	19,000	19,000	19,000	19,000	0
CIP & Grant Offsets	(205,180)	(907,922)	(907,922)	(1,168,600)	(260,678)
Transfers	0	0	0	0	0
Total:	4,019,913	2,981,349	3,613,383	2,984,258	(629,125)

Funding Summary by Fund/Special District

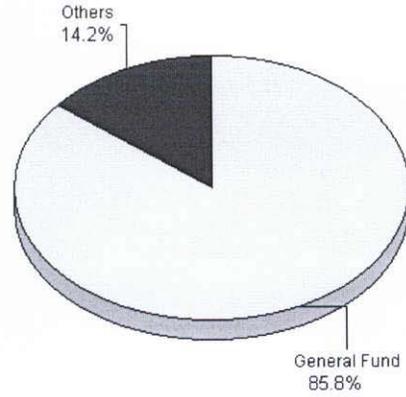
12th St. Maintenance	1,800	1,800	380	380	0
Capital Station District PBID	2,500	2,500	2,500	2,500	0
College Park CFD	0	0	88,000	0	(88,000)
Del Paso Nuevo Landscaping CFD	0	0	0	2,500	2,500
Del Paso PBID	2,500	2,500	2,500	2,500	0
Downtown Management	2,500	2,500	2,500	2,500	0
Franklin Blvd PBID	2,500	2,500	7,500	7,500	0
General Fund	3,550,122	2,680,058	3,179,456	2,561,391	(618,065)
Greater Brdway Pro & Bus Improv	0	0	7,500	7,500	0
Laguna Creek Maintenance	7,200	7,200	15,100	15,100	0
Landscape and Lighting	17,000	23,000	23,000	100,000	77,000
Midtown Sac Prop & Bus Imprv Dst	0	0	7,500	7,500	0
N Natomas CFD	10,000	0	0	0	0
N Natomas CFD #3	7,700	7,700	7,700	8,200	500
N Natomas Landscape Maint	5,500	5,500	5,500	15,700	10,200
N Natomas Trans Mgmt Assoc	4,200	4,200	4,200	4,250	50
N. Natomas Community Improv.	200,000	35,000	35,000	35,000	0
Neighborhood Alley Maint CFD	1,100	1,100	1,100	530	(570)
Neighborhood Lighting	4,200	4,200	3,900	3,900	0
Neighborhood Park Maint CFD	5,000	5,500	5,500	9,840	4,340
Neighborhood Water Quality Dst	8,000	8,000	8,650	8,650	0
Northside Subdivision Maint	3,800	3,800	3,597	3,597	0
Oak Park PBID	2,500	2,500	2,500	2,500	0
Old Sacramento Maintenance	2,500	2,500	2,500	2,500	0
Power Inn Property and Business	5,000	5,000	2,500	2,500	0
Power Inn Road	1,991	1,991	3,000	3,000	0
Richards Railyard	0	0	15,000	0	(15,000)
Special Dist. Info. Rptng System	143,000	143,000	143,000	143,000	0
Stockton Blvd. PBID	5,000	5,000	2,500	2,500	0
Subdivision Landscaping Maint	10,400	10,400	16,750	16,750	0
Village Garden Maintenance	3,000	3,000	3,000	3,000	0
Willowcreek Landscaping CFD	4,100	4,100	4,100	2,020	(2,080)
Willowcreek Maint. District	7,000	7,000	7,450	7,450	0
Total:	4,019,913	2,981,349	3,613,383	2,984,258	(629,125)

FY2008/09 Proposed Budget

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Planning Department Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Planning Department	4,019,913	2,981,349	3,613,383	2,984,258	(629,125)
Total:	4,019,913	2,981,349	3,613,383	2,984,258	(629,125)

Staffing Levels

Planning Department Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Planning Department	38.00	33.00	33.00	34.00	1.00
Total:	38.00	33.00	33.00	34.00	1.00

Planning Department

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Accounting Technician	1.00	1.00	0.00	0.00	1.00
Administrative Analyst	3.00	3.00	0.00	0.00	3.00
Administrative Officer	1.00	1.00	0.00	0.00	1.00
Associate Planner	10.00	10.00	0.00	0.00	10.00
Customer Service Specialist	1.00	1.00	0.00	1.00	0.00
Director of Planning	1.00	1.00	0.00	0.00	1.00
Geographic Information Systems Specialist II	2.00	2.00	0.00	0.00	2.00
Neighborhood Resources Coordinator II	1.00	1.00	0.00	0.00	1.00
New Growth and Infill Manager	1.00	1.00	0.00	0.00	1.00
Principal Planner	1.00	1.00	0.00	0.00	1.00
Program Analyst	1.00	1.00	0.00	0.00	1.00
Program Manager	1.00	1.00	0.00	0.00	1.00
Program Specialist	3.00	3.00	0.00	0.00	3.00
Secretary	1.00	1.00	0.00	0.00	1.00
Senior Engineer	1.00	1.00	0.00	1.00	0.00
Senior Management Analyst	0.00	1.00	1.00	0.00	1.00
Senior Planner	4.00	4.00	0.00	0.00	4.00
Department Total:	33.00	34.00	1.00	2.00	32.00

