



City of Sacramento City Council

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915 I Street, Sacramento, CA, 95814
www.CityofSacramento.org

Meeting Date: 5/17/2011

Report Type: Public Hearing

Title: FY2011/12 Proposed Budget for Community Development Department

Report ID: 2011-00474

Location: Citywide

Recommendation: Adopt an intent motion to approve as proposed.

Contact: Max Fernandez, Director, (916) 808-7940; Candace Noguchi, Support Services Manager, (916) 808-8880, Community Development Department.

Presenter: Max Fernandez, Director of Community Development Department

Department: Community Development Dept

Division: Administrative Services

Dept ID: 21001011

Attachments:

- 1-Description/Analysis
 - 2- Attachment 1
 - 3 - Attachment 2 CDD Staffing
-

City Attorney Review

Approved as to Form
Paul Gale
5/12/2011 1:13:26 PM

Approvals/Acknowledgements

Department Director or Designee: Max Fernandez - 5/9/2011 2:28:30 PM

Assistant City Manager: John Dangberg - 5/12/2011 12:49:47 PM



Description/Analysis

Issue: The Community Development Department's budget's net General Fund reliance as proposed will be reduced by \$1,329,117 and 8.0 FTE. The Department will be reduced by \$956,372, including the elimination of 8.0 filled FTE, 1.0 vacant FTE, and the move of 1.0 FTE from Economic Development. Illegal dumping continues to be a prevalent issue in the City, and funding for this program is being restored at an additional General Fund cost of \$400,000. In addition, it is anticipated that development and building activity will increase resulting in additional revenue of \$772,745. A detailed description of the service impacts is provided in Attachment 1.

Policy Considerations: After three consecutive years of reductions, the City continues the monumental task of rightsizing the organization. Given the size of the challenge, and the fact that ongoing efforts to align revenues and expenditures have not been able to keep pace with the revenue declines in prior years and significant year-to-year expenditure increases, it is critical that future reduction efforts reflect the need to initiate major permanent changes to ensure long-term fiscal sustainability. Closing the gap will require difficult decisions about program priorities and levels of service, and will require discipline to ensure that the solutions implemented address the City's long-term financial challenges.

Environmental Considerations:

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

Sustainability: Not applicable.

Commission/Committee Action: Not applicable.

Rationale for Recommendation: The severe economic downturn impacting the nation, State and City require that significant budget reductions be implemented in order to stabilize the City's budget and continue the process of returning the General Fund budget to sustainability

Financial Considerations: The City must close the \$39 million gap between revenues and expenses in the General Fund to achieve a fiscally sustainable budget. The deficit will persist unless permanent corrective actions are taken to change the City's revenue and cost structures as well as the complement of services delivered in order to create a financially sustainable way to meet the most critical needs of our community.

The Community Development Department's budget's net General Fund reliance as proposed will be reduced by \$1,329,117 and 8.0 FTE.

Emerging Small Business Development (ESBD): Not applicable.



Community Development

Annexation Projects

Reduction Net General Fund savings of \$124,376 and the elimination of 1.0 FTE.

Impact There will be a significant delay in the processing of complex and large annexation projects into the City. Additionally, support to other staff and loss of communication and connection may result in additional time and costs.

Environmental Processing

Reduction Net General Fund savings of \$148,892 and the elimination of 1.0 FTE.

Impact With the loss of strategic decision-making and risk-taking in environmental projects, time and costs may increase and accuracy may be affected of environmental documents that support current planning projects or private application driven projects. There may be significant delays on these same private projects.

Construction Plan Review

Reduction Net General Fund savings of \$155,344 and the elimination of 1.0 FTE.

Impact There may be delays in plan checking increasing from three weeks to four weeks.

Construction Building Inspections

Reduction Net General Fund savings of \$242,156 and the elimination of 2.0 FTE.

Impact Next-day inspections will be delayed up to two days due to the increased workload per inspector.

On-Street Vehicle Abatement

Reduction Net General Fund savings of \$140,523 and the elimination of 2.0 FTE.

Impact The response time to remove problem vehicles will increase from 17 days to 24 days. Additionally, customer service will be reduced and case processing time will increase.

Graffiti Abatement

Reduction Net General Fund savings of \$77,075 and the elimination of 1.0 FTE.

Impact Response to complaints of graffiti vandalism will increase from 7 days to 14 days.

Public Nuisance Abatement

Reduction Net General Fund savings of \$68,006 and the elimination of 1.0 FTE.

Impact Response time will increase for complaints regarding junk and debris, blight, and zoning land use violations from 7 days to 14 days. Customer service will be reduced and case processing time will increase.

Illegal Dumping

Increase The net General Fund increase will be \$400,000.

Impact Per Proposition 218, the Solid Waste Fund can no longer pay for this program. As a result, funding for this program was restored at an additional General Fund cost of \$400,000 as illegal dumping continues to be a prevalent issue in the City.

Increases

Impact Planning Entitlements: The net General Fund increase in revenues will be \$139,745. The number of current planning entitlements has been increasing steadily. It is anticipated that additional revenue will be generated from special use permits, rezone applications, and plan amendments.

Impact Building Inspection and Plan Review Activities: The net General Fund increase in revenues will be \$433,000. Construction activity is increasing and has been evidenced by an upward trend in revenue for both building inspections and construction plan review.

Impact Code Enforcement: The net General Fund increase in revenues will be \$200,000. Due to the number of vacant buildings cases, monitoring of these properties has continued to be a significant workload. The assessed penalties have continued to generate revenue and it is expected that more will be generated in FY2011/12.

Community Development

	FY2010/11	FY2011/12	Change
	Amended	Proposed	
Account Clerk II	4.00	4.00	-
Accountant Auditor	1.00	1.00	-
Accounting Technician	3.00	3.00	-
Administrative Analyst	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Technician	1.00	1.00	-
Assistant Planner	1.00	1.00	-
Associate Planner	18.00	18.00	-
Building Inspector II	9.00	9.00	-
Building Inspector III	24.00	24.00	-
Building Inspector IV	12.00	11.00	(1.00)
Chief Building Inspector	1.00	1.00	-
Chief Building Official	1.00	1.00	-
Chief of Housing & Dngr Bldgs	2.00	1.00	(1.00)
Code Enforcement Manager	2.00	2.00	-
Code Enforcement Officer	22.00	20.00	(2.00)
Customer Service Representative	8.00	6.00	(2.00)
Customer Service Specialist	6.00	6.00	-
Customer Service Supervisor	1.00	1.00	-
Department Systems Spclst I	1.00	1.00	-
Department Systems Spclst II	1.00	1.00	-
Director of Development Svcs	1.00	1.00	-
Geo Info Systems Specialist II	2.00	2.00	-
Geo Info Systems Specialist III	1.00	1.00	-
IT Supervisor	1.00	1.00	-
IT Support Specialist II	1.00	1.00	-
Junior Architect	1.00	1.00	-
Junior Development Project Mgr	2.00	2.00	-
Media & Communications Spclst*	-	1.00	1.00
New Growth Manager	1.00	1.00	-
Painter	1.00	1.00	-
Planning Director	1.00	1.00	-
Principal Building Inspector	1.00	1.00	-
Principal Planner	4.00	4.00	-
Program Analyst	2.00	2.00	-
Program Manager	2.00	2.00	-
Program Specialist	1.00	1.00	-
Senior Accounting Technician	0.50	0.50	-
Senior Architect	2.00	2.00	-
Senior Code Enforcement Ofcr	4.00	4.00	-
Senior Development Project Mgr	1.00	1.00	-

Community Development (continued)

	FY2010/11	FY2011/12	
	Amended	Proposed	Change
Senior Engineer	2.00	1.00	(1.00)
Senior Management Analyst	1.00	1.00	-
Senior Planner	9.00	7.00	(2.00)
Staff Services Administrator	1.00	1.00	-
Supervising Building Inspector	3.00	3.00	-
Supervising Engineer	1.00	1.00	-
Support Services Manager	1.00	1.00	-
Urban Design Manager	1.00	1.00	-
Youth Aide	1.00	1.00	-
Zoning Investigator	3.00	3.00	-
Operating Unit	173.50	165.50	(8.00)

* Position moved from Economic Development to Community Development.