



REPORT TO DEVELOPMENT OVERSIGHT COMMISSION City of Sacramento

300 Richards Boulevard, Sacramento, CA 95811

STAFF REPORT
March 2, 2009

Honorable Members of the
Development Oversight Commission

Subject: Implementation of Paperless Agenda Materials

Location/Council District: Citywide

Recommendation: Review and comment on the first phase of implementing paperless agenda materials.

Contact: Emilie Schell, Program Analyst, (916) 808-5908

Presenters: Leah Castro, Customer Service Representative and Emilie Schell,
Program Analyst

Department: Development Services

Division: Administration/Planning

Organization Number: 21001011 & 21001221

Description/ Analysis:

Issue: As part of the Development Services Department's (DSD) cost savings measures, the implementation of a paperless agenda process would reduce costs associated with the production, distribution, and preparation of meeting and agenda materials, as well as staff time. Almost every week, DSD produces agenda packets for one of four commission meetings which are: Planning Commission, Design Commission, Preservation Commission, and the Development Oversight Commission. Attachments 1 through 5 list the average costs and time associated with each of the commission meetings. Currently, the annual meeting support cost for the four commissions is \$194,233. Implementing a paperless agenda process will reduce this cost by \$7,365.

The implementation of the paperless agenda process would consist of sending commissioners the meeting materials on a compact disc instead of the existing

meeting binders. The discs would continue to be couriered to the commissioners; though, eliminating this service could result in an additional annual cost saving of \$7,380. Additional or supplemental materials that need to be routed after the disc is delivered could easily be emailed to commissioners. DSD currently has 9 laptops reserved for commissioner usage at these meetings. These laptops will be set up by staff for the commissioners before the meeting and pre-loaded with meeting materials. In addition to distributing the discs, staff will continue to post the agenda along with any staff reports or supporting documents to the department website for viewing in accordance with the Brown Act.

Policy Considerations: Implementation of a paperless process is consistent with the City's efforts to streamline processes and identify efficiencies. It is also consistent with the Development Services Department's strategic focus area to "streamline the process". Additionally, it is consistent with the City Council adopted Sustainability Master Plan in that it reduces consumption of material resources.

Rationale for Recommendation: Based on the averages listed in Attachment 1, the production of paperless agenda materials would save the Development Services Department time and money in the production and preparation of these agenda materials.

Financial Considerations: There is no anticipated impact to the General Fund. Implementation of a paperless process would result in cost reductions, more specifically outlined in Attachments 1 through 5, amounting to \$7,365 annually.

DOC Goals and Recommendations: Staff recommends that the commission review and provide comments on the paperless agenda process. Staff would like to start implementation of paperless materials at the next Development Oversight Commission meeting. The intent of staff is to make all commission agenda packets paperless.

Respectfully submitted by:



Emilie Schell
Program Analyst

Recommendation Approved:



William Thomas
Director of Development Services

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Average Cost of a City Planning Commission Meeting

Planning Commission meets 24 times per year. Support and materials for these 24 meetings creates an average annual cost of \$122,100 for the Development Services Department. Reducing this commission to a paperless system will save the department \$4,186 annually. Please note that these are average costs. Also note that this analysis only includes items associated with the actual meeting and does not include general administrative support for Boards and Commissions.

Average Meeting Length: 3 hours, 20 minutes

Expenses	Rate	Amount	Paperless Savings
Preparation for the Meeting			
1 Support Staff @ 27.79 per hour	8 hrs preping & sending notices & packets	\$222.32	\$111.16
1 Support Staff @ 27.79 per hour	2 hrs preping & posting the agenda	\$55.58	
1 Support Staff @ 27.79 per hour	2 hrs preping materials & setting up	\$55.58	
7 Staff Members @ 49.16 per hour	1 hr preping staff reports & materials	\$344.12	
Courier	\$15 per delivery	\$135.00	
		\$812.60	\$111.16
Cost during the Meeting (3hr 20mins)			
3 Senior Planners	\$59.67 per hour	\$596.69	
7 Staff Members	\$49.16 per hour plus Overtime	\$1,720.58	
1 Support Staff	\$27.79 per hour plus Overtime	\$138.94	
1 Principal	\$73.29 per hour	\$244.28	
1 Manager	\$81.51 per hour	\$271.67	
Commissioners	\$100 stipend per meeting	\$900	
		\$3,872.16	
Materials			
14 Agenda Packets	213 2-sided pages per packets @ \$.01284	\$38.29	\$38.29
Supplemental Items	100 sheets per meeting @ \$.01284	\$1.28	
DVD's	1 per meeting @ \$.50 ea.	\$0.50	
Agendas	150 2-sided copies per meeting @ \$.01284	\$1.92	
Misc. Paper Materials	200 sheets per meeting @ \$.01284	\$2.57	
Misc. Supplies	cups, binders, pencils, envelopes, labels, etc.	\$50.00	\$25.00
Parking passes	9 passes @ 8 dollars each	\$72.00	
		\$166.56	\$63.29
After the Meeting			
1 Support Staff @ 27.79 per hour	2 hours preparing and posting the minutes	\$55.58	
1 Support Staff @ 27.79 per hour	2 hours cleaning up from the meeting	\$55.58	

Average Cost of a City Planning Commission Meeting

1 Support Staff @ 27.79 per hour	3 hours preparing and sending Call-ups	\$83.37
1 Support Staff @ 27.79 per hour	1 hour updating Accela & logs	\$27.79
1 Support Staff @ 27.79 per hour	1/2 hour scanning & sending ROD's	\$13.90
		\$236.22
	Yearly Cost	\$5,087.54
		\$4,186.80

* Averages were taken on meeting time, staff time, and packet size from the January 10, 2008 meeting thru the October 23, 2008 meeting.
 ** Wages were taken using Fiscal Year 10 Budgeted Labor Costs and include salary and benefits.

Average Cost of a Design Commission Meeting

Design Commission meets 12 times per year. Support and materials for these 12 meetings creates an average annual cost of \$21,287 for the Development Services Department. Reducing this commission to a paperless system will save the department \$1,075 annually. Please note that these are average costs. Also note that this analysis only includes items associated with the actual meeting and does not include general administrative support for Boards and Commissions.

Average Meeting Length: 3 hours

Expenses	Rate	Amount	Paperless Savings
Preparation for the Meeting			
1 Support Staff @ 27.79 per hour	4 hrs preping & sending notices & packets	\$111.16	\$55.58
1 Support Staff @ 27.79 per hour	2 hrs preping & posting the agenda	\$55.58	\$55.58
1 Support Staff @ 27.79 per hour	2 hrs preping materials & setting up	\$55.58	\$49.16
1 Staff Member @ 49.16 per hour	1 hr preping staff reports & materials	\$49.16	\$105.00
Courier	\$15 per delivery	\$105.00	\$376.48
Cost during the Meeting (3hrs)			
1 Senior	\$71.31 per hour	\$213.93	
1 Staff Member	\$49.16 per hour plus Overtime	\$221.22	
1 Support Staff	\$27.79 per hour plus Overtime	\$125.06	
1 Manager	\$76.52 per hour	\$229.56	
Commissioners	\$50 stipend per meeting	\$350	\$1,139.77
Materials			
11 Agenda Packets	64 2-sided pages per packets @ \$0.01284	\$9.04	\$9.04
Supplemental Items	100 sheets per meeting @ \$0.01284	\$1.28	
DVD's	1 per meeting @ \$0.50 ea.	\$0.50	
Agendas	100 2-sided copies per meeting @ \$0.01284	\$1.28	
Misc. Paper Materials	50 sheets per meeting @ \$0.01284	\$0.64	
Misc. Supplies	cups, binders, pencils, envelopes, labels, etc.	\$50.00	\$25.00
Parking passes	7 passes @ .8 dollars each	\$56.00	
		\$118.74	\$34.04
After the Meeting			
1 Support Staff @ 27.79 per hour	1-1/2 hours preparing and posting the minutes	\$41.69	
1 Support Staff @ 27.79 per hour	1-1/2 hours cleaning up from the meeting	\$41.69	
1 Support Staff @ 27.79 per hour	1 hours preparing and sending Call-ups	\$27.79	
1 Support Staff @ 27.79 per hour	1/2 hour updating Accela & logs	\$13.90	

Average Cost of a Design Commission Meeting

1 Support Staff @ 27.79 per hour	1/2 hour scanning & sending ROD's	\$13.90
		\$138.97
	Yearly Cost	\$1,773.96
		\$1,075.44

* Averages were taken on meeting time, staff time, and packet size from the January 16, 2008 meeting thru the November 19, 2008 meeting.
** Wages were taken from Fiscal Year 10 Budgeted Labor Costs and include salary and benefits.

Average Cost of a Preservation Commission Meeting

Preservation Commission meets 12 times per year. Support and materials for these 12 meeting creates an average annual cost of \$18,820 for the Development Services Department. Reducing this commission to a paperless system will save the department \$1,041 annually. Please note that these are average costs. Also note that this analysis only includes items associated with the actual meeting and does not include general administrative support for Boards and Commissions.

Average Meeting Length: 2 hours 20 minutes

Expenses	Rate	Amount	Paperless Savings
Preparation for the Meeting			
1 Support Staff @ 27.79 per hour	4 hrs preping & sending notices & packets	\$111.16	\$55.58
1 Support Staff @ 27.79 per hour	2 hrs preping & posting the agenda	\$55.58	\$55.58
1 Support Staff @ 27.79 per hour	2 hrs preping materials & setting up	\$55.58	\$49.16
1 Staff Member @ 49.16 per hour	1 hr preping staff reports & materials	\$49.16	\$105.00
Courier	\$15 per delivery	\$105.00	\$376.48
Cost during the Meeting (2hr 20mins)			
1 Senior	\$59.67 per hour	\$139.21	
1 Staff Member	\$49.16 per hour plus Overtime	\$172.04	
1 Support Staff	\$27.79 per hour plus Overtime	\$97.25	
1 Manager	\$76.52 per hour	\$178.52	
Commissioners	\$50 stipend per meeting	\$350	
		\$937.02	
Materials			
11 Agenda Packets	44 2-sided pages per packets @ \$0.01284	\$6.21	\$6.21
Supplemental Items	100 sheets per meeting @ \$0.01284	\$1.28	
DVD's	1 per meeting @ \$0.50 ea.	\$0.50	
Agendas	100 2-sided copies per meeting @ \$0.01284	\$1.28	
Misc. Paper Materials	50 sheets per meeting @ \$0.01284	\$0.64	
Misc. Supplies	cups, binders, pencils, envelopes, labels, etc.	\$50.00	\$25.00
Parking passes	7 passes @ 8 dollars each	\$56.00	
		\$115.91	\$31.21
After the Meeting			
1 Support Staff @ 27.79 per hour	1-1/2 hours preparing and posting the minutes	\$41.69	
1 Support Staff @ 27.79 per hour	1-1/2 hours cleaning up from the meeting	\$41.69	

Average Cost of a Preservation Commission Meeting

1 Support Staff @ 27.79 per hour	1 hours preparing and sending Call-ups	\$27.79
1 Support Staff @ 27.79 per hour	1/2 hour updating Accela & logs	\$13.90
1 Support Staff @ 27.79 per hour	1/2 hour scanning & sending ROD's	\$13.90
		\$138.97
	Yearly Cost	\$1,568.38
		\$1,041.48

* Averages were taken on meeting time, staff time, and packet size from the January 08, 2008 meeting thru the November 05, 2008 meeting.

** Wages were taken Fiscal Year 10 Budgeted Labor Costs and include salary and benefits.

Average Cost of a Development Oversight Commission Meeting

The Development Oversight Commission meets 12 times per year. Support and materials for these 12 meetings creates an average annual cost of \$32,024.40 for the Development Services Department. Reducing this commission to a paperless system will save the department \$1,061 annually. Please note that these are average costs. Also note that this analysis only includes items associated with the actual meeting and does not include general administrative support for Boards and Commissions.

Average Meeting Length: 1 hours 50 minutes

Expenses	Rate	Amount	Paperless Savings
Preparation for the Meeting			
1 Support Staff @ 27.79 per hour	2 hrs preping packets	\$55.58	\$55.58
1 Support Staff @ 27.79 per hour	2 hrs preping & posting the agenda	\$55.58	
1 Support Staff @ 27.79 per hour	1 hrs preping materials & setting up	\$27.79	
3 Staff Members @ 49.57 per hour	2 hr preping staff reports & materials	\$297.42	
1 Specialist @ 66.61 per hr	2 hrs preping meeting materials	\$133.22	
Courier	\$15 per delivery	\$135.00	
		\$704.59	\$55.58
Cost during the Meeting (2hr 20mins)			
2 Managers	\$81.51 per hour	\$298.33	
2 Staff Members @ 49.57 per hour	\$49.57 per hour	\$181.43	
1 Specialist @ 66.61 per hr	\$66.61 per hour	\$121.90	
1 Director @ 115.87 per hour	\$115.87 per hour	\$212.04	
Commissioners	\$100 stipend per meeting	\$900	
		\$1,713.70	
Materials			
14 Agenda Packets	44 2-sided pages per packets @ \$0.01284	\$7.91	\$7.91
Supplemental Items	100 sheets per meeting @ \$0.01284	\$1.28	
DVD's	1 per meeting @ \$0.50 ea.	\$0.50	
Agendas	100 2-sided copies per meeting @ \$0.01284	\$1.28	
Misc. Paper Materials	50 sheets per meeting @ \$0.01284	\$0.64	
Misc. Supplies	cups, binders, pencils, envelopes, labels, etc.	\$50.00	\$25.00
		\$61.61	\$32.91
After the Meeting			
1 Specialist @ 66.61 per hr	2 hr preparing the minutes	\$133.22	

Average Cost of a Development Oversight Commission Meeting

1 Support Staff @ 27.79 per hour	1 hr posting the minutes	\$27.79	
1 Support Staff @ 27.79 per hour	1 hr cleaning up from the meeting	\$27.79	
		\$188.80	
	Yearly Cost	\$2,668.70	\$88.49
		\$32,024.40	\$1,061.88

* Averages were taken on meeting time, staff time, and packet size from the January 07, 2008 meeting thru the November 05, 2008 meeting.
 ** Wages were taken Fiscal Year 10 Budgeted Labor Costs and include salary and benefits.

Summary of Commission Costs

Summary of Yearly Meeting Cost	
Planning Commission	\$122,100.96
Design Commission	\$21,287.52
Preservation Commission	\$18,820.56
Development Oversight Commission	\$32,024.40
Total Yearly Meeting Support Cost	\$194,233.44
Summary of Paperless Savings	
Planning Commission	\$4,186.80
Design Commission	\$1,075.44
Preservation Commission	\$1,041.48
Development Oversight Commission	\$1,061.88
Total Paperless Savings	\$7,365.60