



REPORT TO PLANNING COMMISSION City of Sacramento

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300 Richards Boulevard, Sacramento, CA 95811
www.CityofSacramento.org

STAFF REPORT
June 25, 2009

Honorable Members of the Planning Commission

Subject: Implementation of Paperless Agenda Materials

Location/Council District: Citywide

Recommendation: Approve implementation of a paperless agenda procedure with an effective date of July 1, 2009.

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

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

Department: Community Development

Division: Administration/Planning

Organization Number: 21001011 & 21001221

Description/ Analysis:

Issue: As part of the Community Development Department's (CDD) 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. CDD staff currently supports four commissions: Planning Commission, Design Commission, Preservation Commission, and Development Oversight Commission. Approximately once a week, staff produces agenda packets for a commission meeting. Attachments 1 through 5 list the average costs and time associated with each of these meetings. Currently, the annual meeting support cost for the four commissions is \$194,233. Implementing a paperless agenda process will reduce this cost by \$14,760.

The implementation of the paperless agenda process would consist of sending commissioners an e-mail with a link to the agenda materials posted on the Community Development Department website. Binders would not be sent out. Additional or supplemental materials that are provided after the initial agenda

packet e-mail has been sent would also be emailed to commissioners allowing them more time to view supplemental materials before the meeting. CDD currently has nine (9) laptops reserved for commissioner usage at meetings. These laptops will be set up at the dais by staff for the commissioners before the meeting and pre-loaded with the meeting materials.

This paperless agenda process has been implemented as a pilot program with the Development Oversight Commission (DOC) for the last three months with April being the first "paperless" meeting. The feedback that has been received from the DOC has been very positive.


If any member of the commission would still prefer to receive a hard copy of the agenda packet they may do so, but due to budget considerations the courier service is being eliminated effective July 1st. Commissioners may come to the Community Development Department public counter at 300 Richards Boulevard, Sacramento, CA 95811 the Friday prior to the meeting date to receive a hard copy of their agenda packet.

Policy Considerations: Implementation of a paperless agenda packet process is consistent with the City's efforts to streamline processes and identify efficiencies. It is also consistent with the Community Development Department's strategic focus area to "streamline the process" and the department's sixth measure of success "cost efficiency".

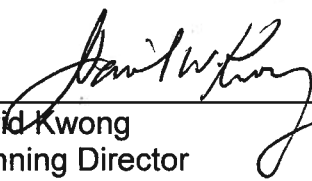
Sustainability Considerations: Implementation of a paperless agenda packet process is consistent with the City Council adopted Sustainability Master Plan in that it reduces consumption of material resources.

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 \$14,760 annually.

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

Respectfully submitted by:  _____
Emilie Schell
Program Analyst

Recommendation Approved:



David Kwong
Planning Director

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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 \$7,442 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 prep'g & sending notices & packets	\$222.32	\$111.16
1 Support Staff @ 27.79 per hour	2 hrs prep'g & posting the agenda	\$55.58	
1 Support Staff @ 27.79 per hour	2 hrs prep'g materials & setting up	\$55.58	
7 Staff Members @ 49.16 per hour	1 hr prep'g staff reports & materials	\$344.12	
Courier	\$15 per delivery	\$135.00	\$135.00
		\$812.60	\$246.16
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 @ \$0.01284	\$38.29	\$38.29
Supplemental Items	100 sheets per meeting @ \$0.01284	\$1.28	\$0.64
DVD's	1 per meeting @ \$0.50 ea.	\$0.50	
Agendas	150 2-sided copies per meeting @ \$0.01284	\$1.92	
Misc. Paper Materials	200 sheets per meeting @ \$0.01284	\$2.57	
Misc. Supplies	cups, binders, pencils, envelopes, labels, etc	\$50.00	\$25.00
Parking passes	9 passes @ 8 dollars each	\$72.00	

Average Cost of a City Planning Commission Meeting

After the Meeting		\$166.56	\$63.93
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	
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	
	Meeting Cost	\$5,087.54	\$310.09
	Yearly Cost	\$122,100.96	\$7,442.16

* 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 \$2,335 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	\$55.58
1 Staff Member @ 49.16 per hour	1 hr preping staff reports & materials	\$49.16	\$49.16
Courier	\$15 per delivery	\$105.00	\$105.00
		\$376.48	\$160.58
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 @ \$0.0128.	\$1.28	
Misc. Paper Materials	50 sheets per meeting @ \$0.01284	\$0.64	
Misc. Supplies	cups, binders, pencils, envelopes, labels, et	\$50.00	\$25.00
Parking passes	7 passes @ 8 dollars each	\$56.00	
		\$118.74	\$34.04

Average Cost of a Design Commission Meeting

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 Agenda & logs	\$13.90
1 Support Staff @ 27.79 per hour	1/2 hour scanning & sending ROD's	\$13.90
		\$138.97
	Meeting Cost	\$1,773.96
	Yearly Cost	\$21,287.52
		\$194.62
		\$2,335.44

* 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 meetings creates an average annual cost of \$18,820 for the Development Services Department. Reducing this commission to a paperless system will save the department \$2,301 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	\$49.16	\$49.16
1 Staff Member @ 49.16 per hour	1 hr preping staff reports & materials	\$105.00	\$105.00
Courier	\$15 per delivery	\$376.48	\$160.58
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

Average Cost of a Preservation Commission Meeting

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 Accels & logs	\$13.90
1 Support Staff @ 27.79 per hour	1/2 hour scanning & sending ROD's	\$13.90
		\$138.97
	Meeting Cost	\$1,568.38
	Yearly Cost	\$18,820.56
		\$2,301.48

* Averages were taken on meeting time, of all 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 for the Development Services Department. Reducing this commission to a paperless system will save the department \$2682 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	\$135.00
		\$704.59	\$190.58
Cost during the Meeting (2hr 20mins)			
2 Managers	\$81.51 per hour	\$288.33	
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 @ \$0.012	\$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

Average Cost of a Development Oversight Commission Meeting

After the Meeting		
1 Specialist @ 66.61 per hr	2 hr preparing the minutes	\$133.22
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
	Meeting Cost	\$2,668.70
	Yearly Cost	\$32,024.40
		\$2,681.88

* 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 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	\$7,442.16
Design Commission	\$2,335.44
Preservation Commission	\$2,301.48
Development Oversight Commission	\$2,681.88

Total Paperless Savings

\$14,760.96