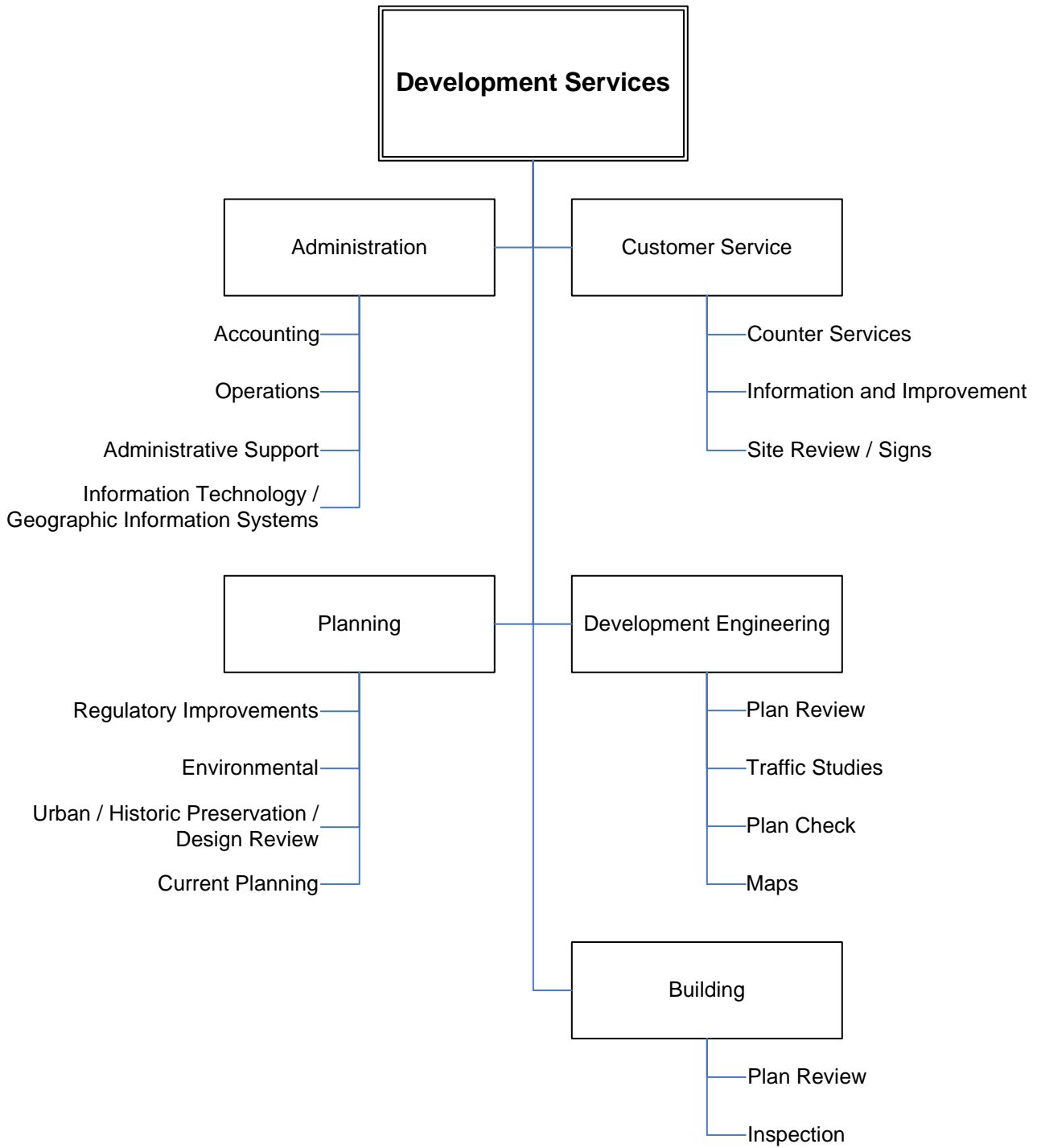


12

SECTION – 12

DEVELOPMENT SERVICES



Development Services

"We help build a great city!"

DESCRIPTION

The Development Services Department consolidates into one agency those functions necessary to review and approve development applications. Through the application of appropriate procedures and codes, the department promotes the safety, livability and economic vitality of the City of Sacramento. Service areas within the Development Services Department include:

- Citywide planning functions.
- Building functions including structural, mechanical, and fire/life safety.
- Oversight of improvements in the public right-of-way.
- Public counter operations for planning and building applications.

The Development Services Department (DSD) consists of Administration, Customer Service, Building, Planning, and Development Engineering functions.

MORE INFORMATION

For more information about the Development Services Department:

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

Key Contacts –

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OBJECTIVES FOR FY2007/08

Urban Design Guidelines

- Adopt an Urban Design Plan that encompasses a variety of components to help reach the City Council's goal of making Sacramento the most livable city in America.
 - Adoption of R Street Special Planning District amendments.
 - Coordination of Railyards Design guidelines in concert with the Urban Design Guidelines framework.
 - Adoption of Alternative Development Standards for East and North Sacramento.
- Develop a physical model of downtown Sacramento that includes electronic modeling and GIS to help bring the Urban Design Plan to life.
- Establish a partnership with the CSUS Urban Geography Department to develop a downtown urban analysis that will guide future planning efforts.

Regulatory Improvements

- Further streamline and improve the regulatory environment by implementing process assessments and reengineering existing regulations as appropriate.

"Tools of Transparency" and Enhanced Technology

- Launch "Tools of Transparency," including One Voice Sacramento, Accela Citizen Access, and other web-based tools and applications.
- Build upon communication and transparency by providing greater web-based outreach and notification to the community.
- Enhance user-friendliness of the DSD web site through reorganization of the public and internal web sites.

Getting the Customer to Success

- Consolidate operations and improve customer service by moving all development services functions to one location at 300 Richards Boulevard.
- Launch and analyze a comprehensive customer survey, and utilize the responses to measure effectiveness of department service.
- Further streamline reports and procedures for the five Boards and Commissions supported by DSD.

Developing Partners and Communicating with Stakeholders

- Develop partnerships with external agencies (i.e., SMUD, Sacramento County, Regional Transit, etc.) through continued outreach and coordination.
- Improve MATRIX services by providing timely information and updates via a monthly newsletter, MATRIX brochure and media kits, and continued media relations efforts.

Professional Growth

- Provide employees with the tools, training, information, and support needed for professional growth.

- Implement our new professional growth tool kit to foster and track professional growth development among staff.

Being a Leader in Sustainability

- Enhance sustainability in Sacramento by implementing green building incentives for private development.
- Become a local leader in green building standards through increased outreach and training.

New Building Code Standards

- Enhance Structural Engineering requirements by developing a Change in Use policy based on the new IBC provision, which will be adopted in January 2008.

ACCOMPLISHMENTS IN FY2006/07

Administration/Operations

- Reduced the amount of commission agenda packages copied by nearly 85 percent and enhanced material and information available via the web site.
- Launched Accela Automation for all development-related departments.

Building

- Created new Specialty Code Appeals Boards for the disciplines of plumbing, electrical, and structural/life safety.
- Eliminated the number of expired permits from thousands to none by expiring outdated permits and working with Code Enforcement to finalize permits with outstanding life safety issues.

Customer Service

- Implemented numerous customer education opportunities, including Small Business Nights and “Lunch and Learn” sessions.

Development Engineering

- Reduced time for traffic studies by 60 percent to just eight weeks for a draft report.
- Completed two important process reviews resulting in over-the-counter minor excavation encroachment permits with a 72-hour turnaround (no design drawings), and streamlining of the mapping process (tentative through final map).

Media/Communications

- Enhanced MATRIX “buzz and brand” by launching Developing Partners workshops, in addition to establishing a monthly newsletter and continuous media relations.
- Provided continuous outreach to industry and community groups by holding up to 36 meetings with various organizations each quarter.
- Initiated web-based Tools of Transparency to provide a clearer and more predictable development review process.

Planning/Urban Design

- Completed more than 1,200 planning projects, including design review/preservation applications, zoning administrator applications, and planning commission applications including notable City Council projects (Promenade and Natomas, Sutter Master Plan, High-Rises, and Natomas Central).
- Reorganized the Design Review and Preservation Board into two separate commissions, reducing the number of projects and applications to be heard by each commission.
- Implemented web-based reports notifying the public of current Design Review and Preservation projects.

Special Projects

- Completed a comprehensive MATRIX Work Plan for the program's citywide launch.
- Received City Council adoption of an innovative 'Common Sense' policy.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

None

Augmentations

None

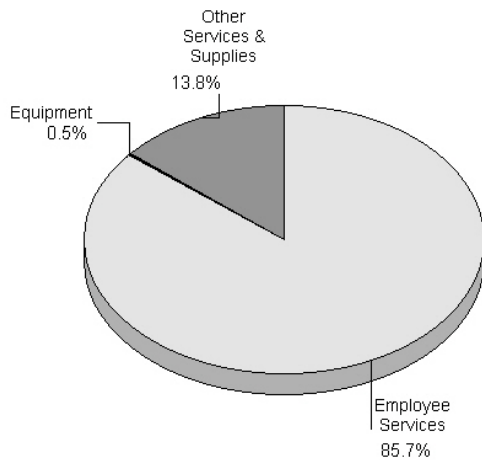
Department Budget Summary

Development Services Budget Summary	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	258.50	231.50	242.50	245.50	3.00
Budgeted Expenditures					
CIP & Grant Offsets	(3,684,837)	(3,643,995)	(4,163,395)	(4,594,607)	(431,212)
Employee Services	20,477,365	20,878,825	21,544,325	22,929,927	1,385,602
Equipment	10,000	112,000	158,000	136,000	(22,000)
Other Services & Supplies	4,425,790	3,869,095	4,129,747	3,680,357	(449,390)
Total:	21,228,318	21,215,925	21,668,677	22,151,677	483,000

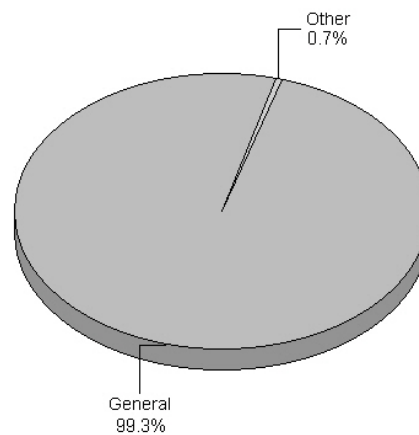
Funding Summary by Fund/Special District

12th St. Maintenance	2,000	0	0	0	0
Capital Station District PBID	2,500	0	0	0	0
Del Paso PBID	3,000	0	0	0	0
Development Services	740,196	740,196	740,196	0	(740,196)
Downtown Management	10,000	0	0	0	0
Franklin Blvd PBID	2,500	0	0	0	0
General Fund	19,945,883	20,429,050	20,781,802	22,004,998	1,223,196
Laguna Creek Maintenance	7,100	0	0	0	0
Landscape and Lighting	17,000	0	0	0	0
N Natomas CFD #3	45,450	0	0	0	0
N Natomas Landscape Maint	12,100	0	0	0	0
N Natomas Trans Mgmt Assoc	2,950	0	0	0	0
N. Natomas Community Improv.	200,000	0	0	0	0
Neighborhood Lighting	4,110	0	0	0	0
Neighborhood Water Quality Dst	8,070	0	0	0	0
Northside Subdivision Maint	3,600	0	0	0	0
Oak Park PBID	2,500	0	0	0	0
Old Sacramento Maintenance	1,800	0	0	0	0
Power Inn Road	2,600	0	0	0	0
Private Development Fund	0	0	100,000	100,000	0
Special Dist. Info. Rptng System	143,000	0	0	0	0
Stockton Blvd. PBID	2,500	0	0	0	0
Storm Drainage	46,679	46,679	46,679	46,679	0
Subdivision Landscaping Maint	9,980	0	0	0	0
Village Garden Maintenance	3,000	0	0	0	0
Willowcreek Landscaping	3,000	0	0	0	0
Willowcreek Maintenance	6,800	0	0	0	0
Total:	21,207,555	21,215,925	21,668,677	22,151,677	483,000

Budgeted Expenditures - FY08



Funding Summary - FY08



FY2007/08 Proposed Budget

Division Budget Summary

Development Services Division Budgets	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Administration	2,636,252	2,904,868	3,086,298	5,258,624	2,172,326
Customer Service	0	2,632,770	2,632,770	3,850,417	1,217,647
Development Operations	18,592,066	15,678,287	15,949,609	13,042,636	(2,906,973)
Total:	21,228,318	21,215,925	21,668,677	22,151,677	483,000

Staffing Levels

Development Services Division FTEs	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Administration	54.50	27.50	29.50	40.50	11.00
Customer Service	0.00	34.00	34.00	48.00	14.00
Development Operations	204.00	170.00	179.00	157.00	-22.00
Total:	258.50	231.50	242.50	245.50	3.00

Performance Trend Measures

Activity: Building Inspection Requests

Type of Measure: Demand

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
327	293	306	338	-

Measure: Building Inspection Requests Received
Baseline Measure: 284
Service Level Standard: TBD
Definition: The total number of building inspection requested daily.

Type of Measure: Output

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
304	283	302	337	-

Measure: Building Inspections Performed Daily
Baseline Measure: 274
Service Level Standard: TBD
Definition: The average number of inspections performed by staff each day.

Type of Measure: Efficiency

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
304	283	302	337	-

Measure: Building Inspections Performed Within 24 Hours of Request
Baseline Measure: 273
Service Level Standard: TBD
Definition: The average number of inspections considered complete within 24 hours after request.

Type of Measure: Outcome

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
93%	97%	98%	99%	-

Measure: Building Inspection Requests Performed Within 24 Hours of Request
Baseline Measure: 96%
Service Level Standard: 98%
Definition: The annual percentage of building inspection requests performed within 24 hours of request.

FY2007/08 Proposed Budget

Activity: Development Services Council Reports

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	14	-

Measure: City Council Reports Not Submitted On-Time

Baseline Measure: 14

Service Level Standard: TBD

Definition: The total number of reports not turned in on time to the City Clerk.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	188	190	185	-

Measure: City Council Reports Submitted

Baseline Measure: 164

Service Level Standard: TBD

Definition: The total number of Council reports submitted.

Type of Measure: Efficiency

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	117	-

Measure: City Council Reports Submitted to Budget

Baseline Measure: 103

Service Level Standard: TBD

Definition: The total number of reports turned in on time to budget.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	88%	90%

Measure: City Council Reports Submitted On-Time

Baseline Measure: 89%

Service Level Standard: 90%

Definition: The percentage of DSD Council reports turned into the Budget Office on time.

FY2007/08 Proposed Budget

Activity: North Permit Center (NPC) Public Counter

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	90	-

Measure: Wait Time
 Baseline Measure: 90
 Service Level Standard: TBD
 Definition: The average number of customers visiting the NPC public counter.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	90	-

Measure: Wait Time
 Baseline Measure: 90
 Service Level Standard: TBD
 Definition: The average number of customers served at the NPC public counter.

Type of Measure: Efficiency

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	81	-

Measure: Wait Time
 Baseline Measure: 81
 Service Level Standard: TBD
 Definition: The number of customers called to the NPC counter to be served within 20 minutes of registration.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	95%	-

Measure: Wait Time
 Baseline Measure: 92%
 Service Level Standard: TBD
 Definition: The total number of customers called to NPC counter to be served within 20 minutes.

Activity: Outreach Meetings

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

Measure: Outreach meetings
 Baseline Measure: New Measure
 Service Level Standard: TBD
 Definition: The total number of meetings and presentations to stakeholders, neighborhood groups, community and business organizations.

FY2007/08 Proposed Budget

Activity: Public Counter

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	120	-

Measure: Wait Time

Baseline Measure: 120

Service Level Standard: TBD

Definition: The average number of customers served at the Downtown public counter.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	84%	90%

Measure: Wait Time

Baseline Measure: 87%

Service Level Standard: TBD

Definition: The number of customers called to the counter to be served within 20 minutes of registration.

Activity: Subdivision Map Checks

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	70	118	108	70	70

Measure: Maps Submitted for Approval on an Annual Basis

Baseline Measure: 97.6

Service Level Standard: TBD

Definition: The total number of maps submitted for approval on an annual basis.

Type of Measure: Efficiency

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	7	11	11	19	-

Measure: 1st Cycle Map Review Time

Baseline Measure: 12.2

Service Level Standard: TBD

Definition: The time necessary for 1st cycle review

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	10%	10%	10%	27%	-

Measure: 1st Cycle Review of Maps

Baseline Measure: 12%

Service Level Standard: 20%

Definition: The percentage of maps completed through 1st cycle review within 15 working days

FY2007/08 Proposed Budget

Activity: Subdivisions

Type of Measure: Output

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
35	47	43	42	-

Measure: Subdivision Map Checks

Baseline Measure: 44.2

Service Level Standard: 44

Definition: The total number of maps checked on-time.

Activity: Wait Time at the Public Counter

Type of Measure: Demand

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
-	-	-	120	-

Measure: Wait Time

Baseline Measure: 120

Service Level Standard: TBD

Definition: The average number of customers visiting the Downtown public counter.

Type of Measure: Efficiency

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
-	-	-	101	-

Measure: Wait Time

Baseline Measure: 101

Service Level Standard: TBD

Definition: The total number of customers served within 20 minutes.
