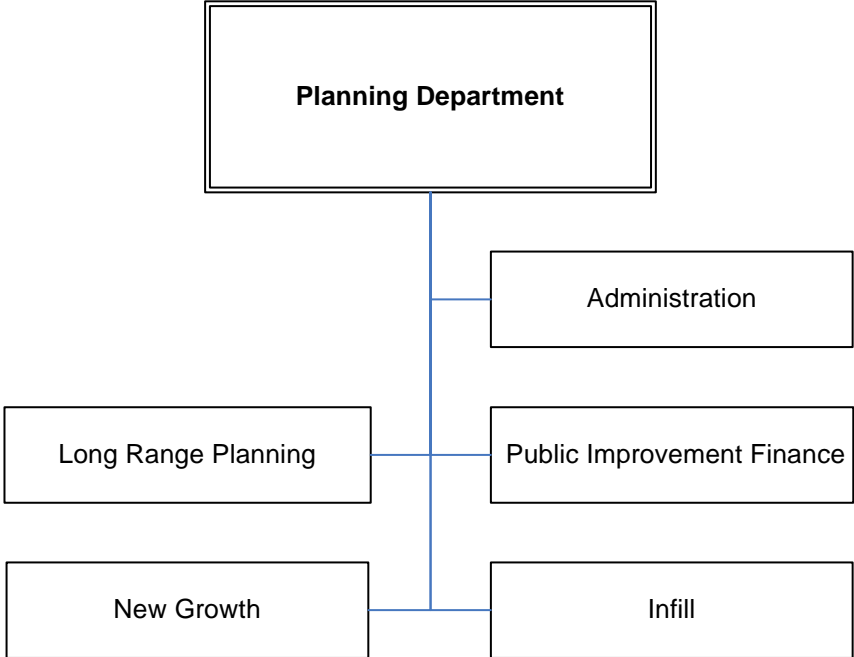


# 22

## **SECTION – 22 PLANNING**





**PLANNING DEPARTMENT**

*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.*

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## 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>

### Key Contacts -

#### Director of Planning

Carol Shearly  
Director of Planning  
915 I Street, 3rd Floor  
Sacramento, CA 95814  
(916) 808-5893  
[cshearly@cityofsacramento.org](mailto:cshearly@cityofsacramento.org)

#### New Growth

Scot Mende  
New Growth Manager  
915 I Street, 3rd Floor  
Sacramento, CA 95814  
(916) 808-4756  
[smende@cityofsacramento.org](mailto:smende@cityofsacramento.org)

#### Public Improvement Financing

Mark Griffin  
Fiscal Manager  
915 I Street, 3rd Floor  
Sacramento, CA 95814  
(916) 808-8788  
[mgriffin@cityofsacramento.org](mailto:mgriffin@cityofsacramento.org)

#### Administration

Diane Morrison  
Administrative Officer  
915 I Street, 3rd Floor  
Sacramento, CA 95814  
(916) 808-7535  
[dmorrison@cityofsacramento.org](mailto:dmorrison@cityofsacramento.org)

#### Long Range Planning

Tom Pace  
Long Range Planning Manager  
915 I Street, 3rd Floor  
Sacramento, CA 95814  
(916) 808-6848  
[tpace@cityofsacramento.org](mailto:tpace@cityofsacramento.org)

#### Infill

Desmond Parrington  
Infill Coordinator  
915 I Street, 3rd Floor  
Sacramento, CA 95814  
(916) 808-5044  
[dparrington@cityofsacramento.org](mailto:dparrington@cityofsacramento.org)

## OBJECTIVES FOR FY2007/08

- Bridge Building – Be a resource for the City. Coordinate long-range planning on a citywide basis focusing on Vision and Implementation. Vision means updating the General Plan with clear direction and Implementation means optimally funding and building public improvements to meet the Vision.

- 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.
- Initiate 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 tab exchange agreements with the County and special districts, and interface with 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 to prepare the Natomas Joint Vision area for future development, including completion of the Open Space Program, Municipal Services Review, and environmental impact report (EIR).
- Complete financing plans for high priority development areas – Downtown Railyards, Delta Shores, Greenbriar, Panhandle, 65<sup>th</sup> 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.

#### **ACCOMPLISHMENTS IN FY2006/07**

- Established the new Planning Department and drafted vision and goals for the department.
  - Reenergized the City's General Plan Policy Team and General Plan Advisory Committee (GPAC) to move forward on the General Plan Update. Hosted 13 Town Hall Forums with over 1,200 citizens to educate and get input on growth alternatives for the Update. Held two education summits to involve high school/college students in the General Plan and to encourage partnership with Sacramento State. Conducted a scientific public opinion poll. Orchestrated the City Leadership Workshop for Mayor and Council and over 100 appointed commissioners.
  - Prepared and presented an Affordable Housing Workshop series for City Council, including condominium conversions, Housing Trust Fund nexus study, inclusionary housing ordinance, etc.
  - Successfully graduated 25 neighborhood and business leaders from the 2006 Planning Academy.
  - Worked with other department staff to prepare and present the Sustainability Master Plan.
  - Advanced the Greenbriar project to the draft EIR stage by working with other departments and agencies.
  - Progress on Natomas Joint Vision in collaboration with Sacramento County – contracts for Open Space Program and Municipal Service Review and EIR approved and Sphere of Influence amendment initiated.
-

- Worked with Department of Transportation staff to bring together all the stakeholders at the Depot to obtain a \$625,000 grant from Caltrans for reconfiguring the depot parking and circulation.
- Closed out Lennar compensation for costs associated with their North Natomas development.
- Closed out 40-plus completed assessment districts and reimbursed property owners who had over paid.
- Completed the establishment of 28 new districts or annexations for capital improvements and maintenance.
- Managed the budgeting and administration of 62 maintenance districts and sub-areas and 8 financing plans.

### **PROPOSED BUDGET/STAFFING CHANGES**

#### Organizational Changes

Transfer 4 FTE from the Planning Department to the Department of Transportation to make better use of the team's expertise on all transportation planning efforts, and to create an official bridge between the Planning Department and the Department of Transportation to better link operating departments with citywide long range planning efforts.

#### Augmentations

None

FY2007/08 Proposed Budget

Department Budget Summary

<b>Planning Department</b> 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)	0.00	32.00	38.00	34.00	(4.00)

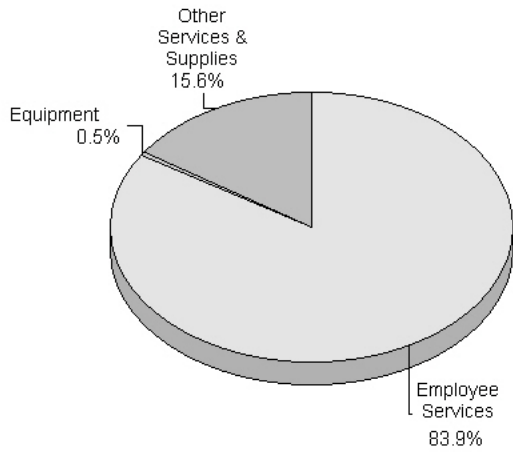
**Budgeted Expenditures**

CIP & Grant Offsets	0	(724,580)	(205,180)	(907,922)	(702,742)
Employee Services	0	3,138,638	3,203,638	3,356,036	152,398
Equipment	0	19,000	19,000	19,000	0
Other Services & Supplies	0	626,250	633,331	623,623	(9,708)
Transfers	0	0	10,000	0	(10,000)
<b>Total:</b>	<b>0</b>	<b>3,059,308</b>	<b>3,660,789</b>	<b>3,090,737</b>	<b>(570,052)</b>

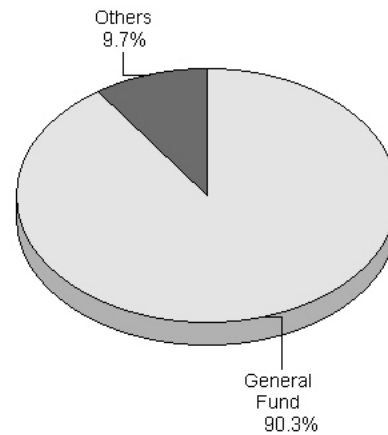
**Funding Summary by Fund/Special District**

12th St. Maintenance	0	2,000	1,800	1,800	0
Capital Station District PBID	0	2,500	2,500	2,500	0
Del Paso PBID	0	3,000	2,500	2,500	0
Downtown Management	0	10,000	2,500	2,500	0
Franklin Blvd PBID	0	2,500	2,500	2,500	0
General Fund	0	2,542,148	3,190,998	2,789,446	(401,552)
Laguna Creek Maintenance	0	7,100	7,200	7,200	0
Landscape and Lighting	0	17,000	17,000	23,000	6,000
N Natomas CFD	0	0	10,000	0	(10,000)
N Natomas CFD #3	0	52,000	7,700	7,700	0
N Natomas Landscape Maint	0	18,100	5,500	5,500	0
N Natomas Trans Mgmt Assoc	0	3,000	4,200	4,200	0
N. Natomas Community Improv.	0	200,000	200,000	35,000	(165,000)
Neighborhood Alley Maint CFD	0	0	1,100	1,100	0
Neighborhood Lighting	0	4,110	4,200	4,200	0
Neighborhood Park Maint CFD	0	8,000	5,000	5,500	500
Neighborhood Water Quality Dst	0	8,070	8,000	8,000	0
Northside Subdivision Maint	0	3,600	3,600	3,600	0
Oak Park PBID	0	2,500	2,500	2,500	0
Old Sacramento Maintenance	0	1,800	2,500	2,500	0
Power Inn Property and Busines:	0	0	5,000	5,000	0
Power Inn Road	0	2,600	1,991	1,991	0
Special Dist. Info. Rptng System	0	143,000	143,000	143,000	0
Stockton Blvd. PBID	0	2,500	5,000	5,000	0
Subdivision Landscaping Maint	0	9,980	10,400	10,400	0
Village Garden Maintenance	0	3,000	3,000	3,000	0
Willowcreek Landscaping	0	4,000	4,100	4,100	0
Willowcreek Maintenance	0	6,800	7,000	7,000	0
<b>Total:</b>	<b>0</b>	<b>3,059,308</b>	<b>3,660,789</b>	<b>3,090,737</b>	<b>(570,052)</b>

**Budgeted Expenditures - FY08**



**Funding Summary - FY08**



Division Budget Summary

<b>Planning Department</b> Division Budgets	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Planning Department	0	3,059,308	3,660,789	3,090,737	(570,052)
<b>Total:</b>	<b>0</b>	<b>3,059,308</b>	<b>3,660,789</b>	<b>3,090,737</b>	<b>(570,052)</b>

Staffing Levels

<b>Planning Department</b> Division FTEs	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Planning Department	0.00	32.00	38.00	34.00	-4.00
<b>Total:</b>	<b>0.00</b>	<b>32.00</b>	<b>38.00</b>	<b>34.00</b>	<b>-4.00</b>

Performance Trend Measures

**Activity: Infill - Building Permits**

Type of Measure: Output

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

**Measure:** Building permits issued for New Construction

**Baseline Measure:** New Measure

**Service Level Standard:** TBD

**Definition:** The total number of building permits issued for new construction by type (residential, office commercial, etc.) for Non-New Growth areas.

**Activity: Infill - Building Valuation**

Type of Measure: Outcome

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

**Measure:** Building Valuation per Permit

**Baseline Measure:** New Measure

**Service Level Standard:** TBD

**Definition:** The total building valuation per permit.

**Activity: Infill - Grants**

Type of Measure: Output

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

**Measure:** Amount of Grant Funding Received

**Baseline Measure:** New Measure

**Service Level Standard:** TBD

**Definition:** The total amount of grant funding received.

**Activity: Infill - House Plans**

Type of Measure: Output

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

**Measure:** Use and Sales of Pre-Approved Infill House Plans

**Baseline Measure:** New Measure

**Service Level Standard:** TBD

**Definition:** The total amount of use and number of sales of pre-approved infill house plans.

**Activity: Infill - Project Assistance Requests**

Type of Measure: Output

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

**Measure:** Responses to Requests for Infill Project Assistance

**Baseline Measure:** New Measure

**Service Level Standard:** TBD

**Definition:** The total number of requests for assistance with infill projects.

FY2007/08 Proposed Budget

**Activity: Infill - Sewer Credits**

Type of Measure: Output

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

**Measure:** Sewer Credits Issued  
**Baseline Measure:** New Measure  
**Service Level Standard:** TBD  
**Definition:** The total number of sewer credits issued.

**Activity: Long Range Planning - General Plan**

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	1,200	1,300	1,500

**Measure:** Public Participation  
**Baseline Measure:** 1,300  
**Service Level Standard:** TBD  
**Definition:** The total number of people who participated in the General Plan outreach process.

**Activity: Public Improvement Financing - Annexations**

Type of Measure: Output

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

**Measure:** Renewals and Annexations  
**Baseline Measure:** 14  
**Service Level Standard:** TBD  
**Definition:** The total number of annual annexations and renewals.

**Activity: Public Improvement Financing - Annual Districts**

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	\$18.2 Million	\$20 Million

**Measure:** Budget  
**Baseline Measure:** \$19 Million  
**Service Level Standard:** TBD  
**Definition:** The total annual special district budget.

**Activity: Public Improvement Financing - Capital Infrastructure**

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	\$40 Million	\$40 Million

**Measure:** Value Reimbursed  
**Baseline Measure:** \$40 Million  
**Service Level Standard:** TBD  
**Definition:** The total value of bond and development fee credit reimbursements.

FY2007/08 Proposed Budget

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**Activity: Public Improvement Financing - Finance Plans**

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>
-	-	\$1.2 Billion	\$1.6 Billion	\$2.8 Billion

Measure: Total Value

Baseline Measure: \$2.0 Million

Service Level Standard: TBD

Definition: The total value of improvements completed.

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**Activity: Public Improvement Financing - Reassessments**

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>
-	-	-	3	3

Measure: Number of Reassessments

Baseline Measure: 3

Service Level Standard: TBD

Definition: The total number of reassessments.

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