



DEVELOPMENT SERVICES

Economic Development

Public Works

Utilities

Planning and Building

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary					Change
ECONOMIC DEVELOPMENT	2001/02	2002/03		2003/04	More/(Less)
DEPARTMENT	Actual	Adopted	Amended	Approved	Approved/Amended
Positions (FTE)	17.00	17.00	17.00	17.00	0.00
Budgeted Expenditures					
Employee Services	1,381,033	1,560,185	1,534,372	1,624,500	90,128
Other Services & Supplies	941,315	801,828	909,828	850,760	(59,068)
Equipment	12,930	35,000	35,000	11,000	(24,000)
Debt Service	0	0	0	0	0
Transfers	4,792	0	0	0	0
CIP & Grant Offsets	0	0	0	0	0
Total:	2,340,070	2,397,013	2,479,200	2,486,260	7,060
Funding Summary by Fund/Special District					
General	2,288,070	2,345,013	2,427,200	2,434,260	7,060
Community Center	52,000	52,000	52,000	52,000	0
Total:	2,340,070	2,397,013	2,479,200	2,486,260	7,060

DESCRIPTION

The primary role of the Economic Development Department is to market, facilitate and financially assist targeted private investment and development within the City of Sacramento in accordance with established economic development priorities and adopted land use plans and policies. The Department also provides significant redevelopment financing within the Merged Downtown Redevelopment Project Area and manages the Richards Boulevard Redevelopment Project Area (which includes the downtown Union Pacific Railyards). Specifically, the Economic Development Department is directly responsible for and involved in:

- Promoting, marketing and facilitating identified key development opportunities within the City of Sacramento.
- Pursuing funding to leverage private investment and public funding for targeted projects and infrastructure improvements in coordination with the city's prioritized state and federal lobbying efforts.
- Coordinating with appropriate City of Sacramento departments to facilitate specific approved development projects.
- Marketing the City of Sacramento to targeted industries, businesses and commercial retail users.
- Collaborating with the City of Sacramento's institutional partners in marketing the Sacramento region.
- Facilitating the retention, expansion, and/or relocation of existing businesses within the City of Sacramento.

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- Recruiting developers and financially assisting private development within the Downtown and Richards Boulevard Redevelopment Areas consistent with the Implementation Strategies for these redevelopment project areas.

The Economic Development Department, under the direction of the City Manager's Office, is structured to specifically focus on three primary areas of economic development activity: 1) neighborhood commercial revitalization; 2) citywide economic development; which includes commercial corridors, and 3) downtown and Richards Boulevard area redevelopment.

APPROVED RECOMMENDATIONS

- None.

DIVISION SUMMARY

ECONOMIC DEVELOPMENT DEPARTMENT	2002/03		2003/04 Approved	Change
	Adopted	Amended		More/(Less) Approved/Amended
DOWNTOWN REDEVELOPMENT				
Budget	1,267,573	1,362,320	1,299,231	(63,089)
FTE	8.0	8.0	8.0	0.0
ECONOMIC DEVELOPMENT				
Budget	888,958	878,007	924,380	46,373
FTE	7.0	7.0	7.0	0.0
ECONOMIC DEVL. ADMIN.				
Budget	240,482	238,873	262,649	23,776
FTE	2.0	2.0	2.0	0.0
Totals:				
Budget:	2,397,013	2,479,200	2,486,260	7,060
FTE:	17.0	17.0	17.0	0.0

POSITION LISTINGS - PLEASE REFER TO THE APPROVED POSITIONS TAB (Pg. 156)

PUBLIC WORKS DEPARTMENT

<u>Department Summary</u>					Change
	2001/02	2002/03		2003/04	More/(Less)
PUBLIC WORKS	Actual	Adopted	Amended	Approved	Approved/Amended
Positions (FTE)	734.00	746.00	749.00	754.00	5.00
Budgeted Expenditures					
Employee Services	41,390,417	46,530,179	45,945,023	49,417,495	3,472,472
Other Services & Supplies	61,370,926	52,381,371	54,790,959	57,756,694	2,965,735
Equipment	8,094,295	6,825,096	10,919,920	5,995,000	(4,924,920)
Debt Service	307,589	470,000	470,000	470,000	0
Transfers	763,355	0	(785)	0	785
CIP & Grant Offsets	(18,803,836)	(12,965,982)	(13,000,972)	(13,733,140)	(732,168)
Total:	93,122,746	93,240,664	99,124,145	99,906,049	781,904
Funding Summary by Fund/Special District					
General	12,124,325	12,283,480	12,385,188	14,446,207	2,061,019
2106 Gas Tax	2,812,759	3,249,071	3,832,966	1,155,244	(2,677,722)
2107 Gas Tax	1,823,576	1,913,596	2,013,596	4,641,505	2,627,909
2107.5 Gas Tax	10,000	10,000	10,000	10,000	0
Transportation Sales Tax - Maintenance	4,120,700	5,506,761	4,999,619	5,203,210	203,591
Traffic Safety	1,451,943	1,497,224	1,324,640	1,508,517	183,877
State Route 160	234,995	234,995	234,995	245,613	10,618
Neighborhood Lighting	27,820	27,820	32,192	32,192	0
Northside Subdivision Maintenance	4,739	6,590	5,218	5,218	0
Subdivision Landscaping Maintenance	93,984	123,345	127,388	127,388	0
Laguna Creek Maintenance	21,770	23,040	34,923	34,923	0
12th St. Maintenance	7,343	8,430	7,900	7,900	0
Old Sacramento Maintenance	1,600	1,600	1,600	1,600	0
Assessment Bond Registration	22,600	0	0	0	0
Special District Info. Rptng System	2,285	0	73,000	73,000	0
Downtown Management	6,000	6,000	4,560	4,560	0
Capital Station District PBID	1,800	1,800	2,200	2,200	0
N Natomas Trans Mgmt Assoc	109,984	129,982	2,500	2,950	450
Stockton Blvd. PBID	2,800	2,800	2,500	2,500	0
N Natomas Neigh Landscape Maintenance	21,531	18,000	75,000	36,100	(38,900)
Willowcreek Maintenance	5,000	9,156	9,156	10,000	844
Willowcreek Landscaping	22,000	4,065	22,000	22,000	0
N Natomas CFD #3	17,382	47,980	67,000	82,450	15,450
Village Garden Maintenance	14,120	15,140	14,400	14,400	0
Landscape and Lighting	3,070,645	3,208,458	3,419,697	3,561,329	141,632
Solid Waste	36,622,066	35,486,164	35,346,087	36,413,973	1,067,886
Fleet	21,079,602	20,909,066	24,824,592	22,103,949	(2,720,643)
Storm Drainage	168,000	214,679	214,679	217,679	3,000
Interdepartmental Service	2,161,872	2,161,872	2,161,872	2,064,765	(97,107)
Citation I-5 Maintenance	10,500	10,500	10,500	10,500	0
Cal EPA	7,049,005	6,129,050	7,864,177	7,864,177	0
Other*	0	0	0	0	0
Total:	93,122,746	93,240,664	99,124,145	99,906,049	781,904

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DESCRIPTION

As one of the largest and most diverse of all City Departments, Public Works constructs and maintains the City's transportation system and public facilities and delivers essential services such as garbage pick-up, animal control, and parking enforcement. These programs and services contribute positively to economic development, neighborhood livability and quality of life in our City.

The Department is comprised of over 700 employees and structured along seven primary business lines, including:

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- **Development Services** provides professional and technical services relating to the delivery of public infrastructure with private development and administers the City's real property transactions.
- **Project Delivery** provides professional architectural, engineering, construction/building inspection, surveying and related support services in the delivery of facility and transportation projects.
- **Traffic Engineering Services** provides traffic-related services including operations, investigations and traffic safety programs.
- **Solid Waste** provides a full range of residential, commercial, and intra-city solid waste management services including garbage collection, recycling, garden refuse collection, street sweeping/cleaning, neighborhood clean-up and collection of illegally dumped materials.
- **On-Street Parking** manages the City's on-street parking system to effectively support business and community activities and help maintain the quality of neighborhoods, enforces parking ordinances and provides collection and repair of the City's parking meters.
- **Animal Care Services** enforces related ordinances and laws to protect animals and humans alike, cares for thousands of animals each year in its facility, works to return animals to their owners and match homeless animals with loving families and promotes humane education.
- **Maintenance Services** provides maintenance and repair services for all City buildings and facilities; the City's vehicle fleet and Sacramento's street infrastructure system.

APPROVED RECOMMENDATIONS

- For Animal Care Services, addition of 1.0 FTE Veterinarian, 1.0 FTE Registered Veterinarian Technician, 1.0 FTE Volunteer/Rescue Coordinator and associated services and supplies. These positions do not require the purchase of new vehicles. These positions are approved to support the increased workload demands created by the Hayden Bill (SB1785) and Blue Ribbon Committee recommendations. Funding will be provided by the General Fund.
- For Maintenance Services, addition of 1.0 FTE Stationary Engineer, 1.0 FTE Building Maintenance Worker and associated costs for services and supplies. These positions do not require the purchase of new vehicles. These positions are approved to support the growth in City facilities (Public Safety Administration Building, Freeport Square Retail Building and the Cole Building). Funding will be provided by the General Fund.
- For Maintenance Services, addition of \$300,000 to establish a small project delivery team as recommended in the Smith/Culp project delivery report. The approved funding will establish a team to work on small projects and will be

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modeled after the deferred maintenance program. Funding will be provided by the General Fund.

- For Maintenance Services, addition of \$70,000 to be used for responding to sidewalk complaints. Funding will be provided from Gas Tax funds.

MISCELLANEOUS CHANGES

- The Public Works equipment budget reflects a significant decrease from FY2002/03. The reduction is a result of one-time augmentations in FY03 totaling \$4 million for the purchase of fire apparatus and general funded replacement vehicles. Furthermore, \$830,095 was transferred from the equipment budget to the services and supplies budget to cover increased operating, fuel and maintenance costs in Fleet Operations.

DIVISION SUMMARY

PUBLIC WORKS	2002/2003		2003/2004	Change
	Adopted	Amended	Approved	More/(Less) Approved/Amended
DIRECTOR'S OFFICE				
Budget	2,552,803	2,633,498	3,360,692	727,194
FTE	19.0	19.0	21.0	2.0
DEVELOPMENT SERVICES				
Budget	893,704	808,044	819,459	11,415
FTE	35.5	35.5	35.5	0.0
PROJECT DELIVERY				
Budget	6,683,636	8,312,362	8,428,742	116,380
FTE	97.5	97.5	97.5	0.0
TRAFFIC ENGINEERING				
Budget	1,675,837	1,646,325	1,731,396	85,071
FTE	21.0	21.0	21.0	0.0
SOLID WASTE				
Budget	35,598,083	35,458,006	36,425,374	967,368
FTE	210.0	213.0	212.0	(1.0)
ON STREET PARKING				
Budget	3,505,958	3,470,468	3,477,892	7,424
FTE	57.5	57.5	57.5	0.0
ANIMAL CARE SERVICES				
Budget	2,208,225	2,540,470	2,809,326	268,856
FTE	38.0	38.0	41.0	3.0
MAINTENANCE SERVICES				
Budget	40,122,418	44,254,972	42,853,168	(1,401,804)
FTE	267.5	267.5	268.5	1.0
Totals:				
Budget:	93,240,664	99,124,145	99,906,049	781,904
FTE:	746.0	749.0	754.0	5.0

POSITION LISTINGS – PLEASE REFER TO THE APPROVED POSITIONS TAB (Pg. 157)

UTILITIES DEPARTMENT

Department Summary					Change
	2001/02	2002/03		2003/04	More/(Less)
DEPARTMENT OF UTILITIES	Actual	Adopted	Amended	Approved	Approved/Amended
Positions (FTE)	479.50	486.50	489.50	491.50	2.00
Budgeted Expenditures					
Employee Services	29,073,643	31,981,605	31,491,267	34,142,611	2,651,344
Other Services & Supplies	31,461,872	30,948,277	31,787,845	31,378,849	(408,996)
Equipment	504,776	1,165,896	1,165,896	1,047,296	(118,600)
Debt Service	1,091	0	0	0	0
Transfers	(51,074)	0	0	0	0
CIP & Grant Offsets	(5,003,681)	(3,410,000)	(3,410,000)	(3,519,743)	(109,743)
Total:	55,986,627	60,685,778	61,035,008	63,049,013	2,014,005
Funding Summary by Fund/Special District					
General	274,209	274,210	274,210	274,210	0
2106 Gas Tax	23,313	30,000	30,000	30,000	0
Northside Subdivision Maintenananc	0	0	5,200	0	(5,200)
Pocket Area Trunk - Sewer	1,843	20,000	20,000	20,000	0
Willowcreek Maintenance	14,216	43,240	60,000	43,240	(16,760)
Willowcreek Landscaping	0	6,500	0	0	0
N Natomas CFD #3	45,541	132,708	56,000	499,158	443,158
Landscape and Lighting	134,097	134,097	136,913	134,097	(2,816)
Parking	1,359	1,359	1,359	1,359	0
Water	26,546,495	28,571,048	29,106,689	30,029,388	922,699
Sewer	10,603,783	10,974,499	11,047,721	10,872,528	(175,193)
Solid Waste	40,403	41,000	41,000	40,000	(1,000)
Golf	3,171	3,171	3,171	3,171	0
Community Center	4,983	4,983	4,983	4,983	0
Fleet	2,608	0	0	0	0
Storm Drainage	18,290,606	20,448,963	20,247,762	21,096,879	849,117
Total:	55,986,627	60,685,778	61,035,008	63,049,013	2,014,005

DESCRIPTION

The Department of Utilities provides and maintains water, sewer collection, storm drainage and flood control services and facilities. These services and facilities are provided for its customers, the ratepayers of the City, and are in place to safeguard the health of the public, contribute to economic development, and improve the quality of life in our City. The Department currently has an authorized work force of 489.5 employees and works in conjunction with other City Departments, Sacramento County, regional, state, and federal agencies in the development and rehabilitation of urban utility infrastructure.

The Department of Utilities is an enterprise operation primarily supported by user charges and is organized by function as follows:

- **Office of the Director** sets overall department policy, program, and planning goals.
- **Plant Services** operates and maintains facilities for water production, sewer and drainage pumping, and wet weather combined sewer treatment.

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- **Engineering Services** provides engineering support for capital projects, plant services and field services units, and ensures compliance with State and federal regulations.
- **Field Services** operates and maintains the water distribution system and sewer and drainage collection systems as well as associated ditches and levees.
- **Business Services** provides fiscal support and customer service for the department and manages the City Operator Program.

APPROVED RECOMMENDATIONS

- **North Natomas Conjunctive Use:** Addition of 1.0 FTE Utilities Field Services Lead Worker, 1.0 FTE Utilities Field Service Worker and associated costs for supplies, equipment and vehicles to implement the conjunctive use maintenance needs as required by an agreement between the Parks and Utilities Departments. Equipment needs for establishing this program include mowers, a service truck and trailer, blowers, power edgers, electric service vehicle and a sprinkler control system. Funding will be provided from the Storm Drainage fund.

DIVISION SUMMARY

DEPARTMENT OF UTILITIES	2002/03		2003/04 Approved	Change
	Adopted	Amended		More/(Less) Approved/Amended
OFFICE OF THE DIRECTOR				
Budget	18,535,364	18,729,920	18,623,795	(106,125)
FTE	19.0	19.0	19.0	0.0
PLANT SERVICES				
Budget	19,530,806	19,757,979	20,408,602	650,623
FTE	160.1	160.0	160.0	0.0
ENGINEERING SERVICES				
Budget	3,312,629	3,218,934	3,720,353	501,419
FTE	63.5	63.5	63.5	0.0
FIELD SERVICES				
Budget	17,469,465	17,456,014	18,421,099	965,085
FTE	217.0	217.0	219.0	2.0
BUSINESS SERVICES				
Budget	1,837,514	1,872,161	1,875,164	3,003
FTE	27.0	30.0	30.0	0.0
	Totals:			
Budget:	60,685,778	61,035,008	63,049,013	2,014,005
FTE:	486.6	489.5	491.5	2.0

POSITION LISTINGS – PLEASE REFER TO THE APPROVED POSITIONS TAB (Pg. 172)

PLANNING & BUILDING DEPARTMENT

Department Summary					Change
	2001/02	2002/03		2003/04	More/(Less)
PLANNING & BUILDING	Actual	Adopted	Amended	Approved	Approved/Amended
Positions (FTE)	163.50	162.50	175.50	180.50	5.00
Budgeted Expenditures					
Employee Services	9,136,253	11,542,478	11,402,580	13,505,436	2,102,856
Other Services & Supplies	3,481,354	2,571,892	2,612,552	2,736,269	123,717
Equipment	76,135	0	94,000	0	(94,000)
Transfers	(14,709)	0	0	0	0
CIP & Grant Offsets	(335,477)	(466,938)	(466,938)	(466,938)	0
Total:	12,343,556	13,647,432	13,642,194	15,774,767	2,132,573
Funding Summary by Fund/Special District					
General Fund/Development Fees	12,229,617	13,120,232	12,936,483	14,397,188	1,460,705
Block Grant/Housing Rehab.	0	0	0	0	0
Northside Subdivision Maintenance	2,129	5,200	0	0	0
Laguna Creek Maintenance	0	20,000	0	0	0
Development Services	0	302,000	505,711	1,177,579	671,868
N. Natomas Community Improvements	111,810	200,000	200,000	200,000	0
Total:	12,343,556	13,647,432	13,642,194	15,774,767	2,132,573

DESCRIPTION

The mission of the Planning and Building Department is to plan and carry out the policies of the City Council for growth, development and enhancement of the City of Sacramento. This ensures the safety and quality of life in our neighborhoods and community that makes Sacramento a special place to live and work. The staff works to develop, promote and maintain programs, policies and attitudes that reflect a commitment to a high level of service to our customers.

The Planning Division consolidates citywide planning and community planning; environmental and toxics review; and planning, design review and preservation application processing. This section develops policy and provides technical support to all departments in the city.

The Building Division reviews commercial and residential construction plans for compliance with various codes and ordinances and conducts on-site inspections. Plan review and inspection services provided by the division are a focal point for the coordination of project requirements from a number of sources.

The North Natomas Unit coordinates the development of the North Natomas area and oversees the implementation of the North Natomas Community Plan.

APPROVED RECOMMENDATIONS

- On April 29, 2003 and June 17, 2003 Council approved a total of 13 FTE positions to implement recommendations of the Mayor's Commission on Development Oversight. The positions will address record levels of development in North Natomas and elsewhere in the City. Eight of the

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positions became effective in FY2002/03. Five of the positions are effective as of FY2003/04 pending related fee changes to support the positions.

DIVISION SUMMARY

PLANNING & BUILDING	2002/03		2003/04	Change
	Adopted	Amended	Approved	More/(Less) Approved/Amended
NATOMAS TEAM				
Budget	364,493	360,377	367,001	6,624
FTE	3.0	3.0	3.0	0.0
PLANNING ADMIN				
Budget	1,156,911	1,146,516	1,208,754	62,238
FTE	12.0	11.0	11.0	0.0
LONG RANGE PLANNING				
Budget	937,925	921,087	1,055,551	134,464
FTE	12.0	12.0	13.0	1.0
ENVIRONMENTAL SERVICES				
Budget	272,870	260,702	316,481	55,779
FTE	8.0	10.0	10.0	0.0
HISTORIC PRESERVATION				
Budget	249,815	245,053	245,549	496
FTE	3.0	3.0	3.0	0.0
BUILDING ADMIN				
Budget	1,790,204	1,772,930	2,008,718	235,788
FTE	15.0	14.5	14.5	0.0
PERMIT SERVICES				
Budget	1,642,908	1,623,858	1,879,797	255,939
FTE	23.5	22.0	22.0	0.0
PLAN REVIEW				
Budget	1,955,004	1,967,439	2,399,079	431,640
FTE	16.0	24.0	24.0	0.0
FIELD SERVICES				
Budget	3,252,172	3,355,544	3,974,425	618,881
FTE	42.0	48.0	48.0	0.0
ZONING ADMINISTRATION				
Budget	251,422	246,802	375,352	128,550
FTE	3.0	3.0	5.0	2.0
DESIGN REVIEW				
Budget	136,399	133,787	189,909	56,122
FTE	2.0	2.0	3.0	1.0
CURRENT PLANNING				
Budget	1,244,353	1,222,705	1,346,612	123,907
FTE	16.0	16.0	17.0	1.0
PLANNING COUNTER SERVICES				
Budget	392,956	385,394	407,539	22,145
FTE	7.0	7.0	7.0	0.0
Totals:				
Budget:	13,647,432	13,642,194	15,774,767	2,132,573
FTE:	162.5	175.5	180.5	5.0

POSITION LISTINGS – PLEASE REFER TO THE APPROVED POSITIONS TAB (Pg. 180)