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SECTION – 10

Community Development

Community Development

"We help build and preserve a great community."

The **Community Development Department** plans for the future growth, development, and prosperity of Sacramento; reviews and approves development applications and building permits; and responds to issues related to the health and safety code while ensuring well-maintained properties and preserving the existing housing stock.

Services within the Community Development Department include:

- Providing a vision for a great City.
- Leading citywide planning, development, and urban design efforts.
- Guiding public development for private investment.
- Protecting public safety through building permit and inspection services.
- Providing public counter operations for planning and building applications.
- Maintaining the health and safety of neighborhoods by responding to complaints regarding nuisance property, including junk and debris, abandoned vehicles, and zoning violations.
- Responding to complaints and performing inspections of substandard structures, monitoring vacant buildings, and performing environmental health inspections.
- Responding within 24-hours to reports of immediately dangerous structures, properties, or vehicles with potential threat to health and safety.
- Providing graffiti vandalism abatement services for public and private property and promoting graffiti prevention through education and awareness.
- Conducting proactive inspections under the Rental Housing Inspection Program to ensure healthy and safe housing and prevent deterioration of rental housing stock.
- Enforcing state and local health and safety codes to ensure safe and fair business operations, including tobacco retailer licensing, entertainment permits, taxi cabs, and outdoor vending.
- Conducting public hearings as part of the enforcement process for the Community Development Department as well as other City departments.

The Community Development Department consists of the Planning, Building, Code Compliance, and Administrative Services Divisions.

PROPOSED BUDGET/STAFFING CHANGES

The Community Development Department was reduced by \$956,372, including the elimination of 8.0 filled FTE, 1.0 vacant FTE, and the move of 1.0 FTE from Economic Development. Since illegal dumping continues to be a prevalent issue in the City, funding for this program was also restored at an additional General Fund cost of \$400,000. In addition, it is anticipated that development and building activity will increase resulting in additional revenue of \$772,745. The total impact for the General Fund will result in the service level impacts listed on the following pages.

Annexation Projects

Reduction Net General Fund savings of \$124,376 and the elimination of 1.0 FTE.

Impact There will be a significant delay in the processing of complex and large annexation projects into the City. Additionally, support to other staff and loss of communication and connection may result in additional time and costs.

Environmental Processing

Reduction Net General Fund savings of \$148,892 and the elimination of 1.0 FTE.

Impact With the loss of strategic decision-making and risk-taking in environmental projects, time and costs may increase and accuracy may be affected of environmental documents that support current planning projects or private application driven projects. There may be significant delays on these same private projects.

Construction Plan Review

Reduction Net General Fund savings of \$155,344 and the elimination of 1.0 FTE.

Impact There may be delays in plan checking increasing from three weeks to four weeks.

Construction Building Inspections

Reduction Net General Fund savings of \$242,156 and the elimination of 2.0 FTE.

Impact Next-day inspections will be delayed up to two days due to the increased workload per inspector.

On-Street Vehicle Abatement

Reduction Net General Fund savings of \$140,523 and the elimination of 2.0 FTE.

Impact The response time to remove problem vehicles will increase from 17 days to 24 days. Additionally, customer service will be reduced and case processing time will increase.

Graffiti Abatement

Reduction Net General Fund savings of \$77,075 and the elimination of 1.0 FTE.

Impact Response to complaints of graffiti vandalism will increase from 7 days to 14 days.

Public Nuisance Abatement

Reduction Net General Fund savings of \$68,006 and the elimination of 1.0 FTE.

Impact Response time will increase for complaints regarding junk and debris, blight, and zoning land use violations from 7 days to 14 days. Customer service will be reduced and case processing time will increase.

Illegal Dumping

Increase The net General Fund increase will be \$400,000.

Impact Per Proposition 218, the Solid Waste Fund can no longer pay for this program. As a result, funding for this program was restored at an additional General Fund cost of \$400,000 as illegal dumping continues to be a prevalent issue in the City.

Increases

Impact Planning Entitlements: The net General Fund increase in revenues will be \$139,745. The number of current planning entitlements has been increasing steadily. It is anticipated that additional revenue will be generated from special use permits, rezone applications, and plan amendments.

Impact Building Inspection and Plan Review Activities: The net General Fund increase in revenues will be \$433,000. Construction activity is increasing and has been evidenced by an upward trend in revenue for both building inspections and construction plan review.

Impact Code Enforcement: The net General Fund increase in revenues will be \$200,000. Due to the number of vacant buildings cases, monitoring of these properties has continued to be a significant workload. The assessed penalties have continued to generate revenue and it is expected that more will be generated in FY2011/12.

Department Budget Summary

Community Development Budget Summary	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Funded Positions (FTE)	196.50	169.50	173.50	165.50	(8.00)
Budgeted Expenditures					
Employee Services	20,615,397	18,228,936	17,617,918	16,970,620	(647,298)
Labor/Supply Offset	(909,030)	(1,280,361)	(1,280,361)	(1,270,361)	10,000
Property	139,861	88,445	88,445	88,445	-
Service And Supplies	2,420,142	3,296,160	3,320,113	3,696,979	376,866
Total:	22,266,368	20,333,180	19,746,115	19,485,683	(260,432)
Funding Summary by Fund/Special District					
Block Grant/Housing & Redev	-	250,000	250,000	250,000	-
Citywide Landscaping&Lighting Dist	-	156,807	156,807	267,868	111,061
Development Services Fund	(443,400)	(432,000)	(432,000)	(432,000)	-
General Fund	12,284,245	20,338,373	19,751,308	19,379,815	(371,493)
No Natomas Community Improv	-	20,000	20,000	20,000	-
Total:	11,887,524	20,333,180	19,746,115	19,485,683	(260,432)

Division Budget Summary

Community Development

Division Budgets	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Administration	2,457,508	3,220,046	3,141,380	3,240,539	99,159
Building	4,147,335	4,252,133	4,115,778	3,612,887	(502,891)
Code Enforcement	10,369,785	8,176,964	7,896,884	8,007,762	110,878
Customer Service	1,147,756	909,259	899,367	905,957	6,590
Planning	4,143,984	3,774,778	3,692,706	3,718,539	25,832
Total:	22,266,368	20,333,180	19,746,115	19,485,683	(260,432)

Staffing Levels

Community Development

Division FTEs	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Administration	24.50	29.50	30.50	29.50	(1.00)
Building	33.00	30.00	30.00	27.00	(3.00)
Customer Service	9.00	7.00	7.00	7.00	-
Planning	40.00	39.00	39.00	40.00	1.00
Code Enforcement	90.00	64.00	67.00	62.00	(5.00)
Total:	196.50	169.50	173.50	165.50	(8.00)