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SECTION – 11

COMMUNITY DEVELOPMENT

We help build a great community!"

DESCRIPTION

The Community Development Department consolidates those functions necessary to plan, review and approve development applications into one department. Through community input and citywide vision, the department processes development plans and City codes, ultimately promoting safety, livability and economic vitality for the City of Sacramento. Service areas within the Community Development Department include:

- Providing a Vision for a great City.
- Building bridges between all Departments for citywide planning efforts.
- Building functions including structural, mechanical, and fire/life safety.
- Providing public counter operations for planning and building applications.

The Community Development Department (CDD) consists of the Administration, Customer Service, Building, New Growth, Infill, and Planning Divisions.

MORE INFORMATION

For more information about the Community Development Department:

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

PROGRAMS/SERVICE HIGHLIGHTS

- Continue work on major development projects and specific plans including partnerships and community outreach for the McKinley Village, Curtis Park, River District, Downtown Central Business District (CBD), Florin Road, and the 65th Street Transit Village.
- Continue citywide MATRIX which has resulted in CDD being ranked #1 in the Sacramento Business Journal's survey of development services departments in the region.
- Continue to provide full-service public counter services at one location.

OBJECTIVES FOR FY2009/10

- Bridge Building – Be a resource for the City's community development activities. Coordinate planning on a citywide basis focusing on vision and implementation.
 - Implement 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 sites, necessary public improvements and services, and resources through the MATRIX Program.
 - Actively engage in the planning for sphere of influence amendments and annexations into the City, including lead responsibility for annexation project management, support of tax exchange agreements with the Sacramento County and special districts, and interface with Local Agency Formation Commission regarding Master Services Element review.
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- Collaborate with Sacramento County and other stakeholders to prepare the Natomas Joint Vision area for future development, including completion of the Open Space Program, Municipal Services Review, and environmental impact report.
- Implement the 2030 General Plan policies which will provide the City's clear vision with zoning regulation and guidelines for future growth.
- Collaborate with stakeholders to prepare a vision for the Natomas Joint Vision area that achieves myriad goals and is beneficial for the City.
- Develop a comprehensive annexation plan for future growth in the City's best interest.
- Adopt Urban Design Plans and supporting environmental documents. Urban Design Plans in process include Central City Urban Design Plan and the River District Plan.
- Establish partnerships with California State University, Sacramento that will guide future planning efforts.
- Continue improvements to the "Tools of Transparency," including 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 CDD Web site through reorganization of the public and internal Web sites.
- Implement ongoing comprehensive customer surveys and utilize the responses to measure effectiveness of department service.
- Implement electronic agendas and streamline reports and procedures for the five boards and commissions supported by CDD.
- Provide employees with the tools, training, information, and support needed for professional growth. This includes the implementation of a new professional growth tool kit to foster and track professional growth development among staff and continued implementation of our mentoring program.

APPROVED BUDGET/STAFFING CHANGES

Organizational Changes

- Transfer 26 FTE (25 funded and 1 unfunded) positions and \$2.4 million from the Planning Department to CDD as part of the consolidation of planning services.
- Transfer 1 unfunded Principle Applications Developer FTE position to the Utilities Department to support Sacramento Area Flood Control Agency (SAFCA). The position will be fully offset by funding from SAFCA.
- Transfer 1 Assistant Civil Engineer FTE position to the Fire Department to consolidate fire and life safety plan review services within the Fire Department.

Service Level Impacts

The CDD budget will be reduced by \$10.3 million and 78 FTE positions. This reduction includes the right-size of department revenues and reimbursements totaling \$8.3 million and the unfunding of 54 FTE positions.

FY2009/10 Approved Budget

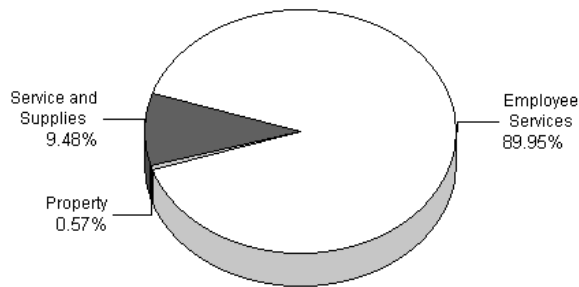
These reductions will result in the following service level impacts:

- Reduction in customer response time at the permit counter, field inspections, plan review, zoning and design review, and site visits.
- Elimination of “live” person help desk calls.
- Reduction in permit counter hours.
- Reduction of boards and commission support.
- Elimination of the Lunch and Learn Program.
- Postponement of community plan updates.
- Elimination of the Planning Academy.
- Elimination of Strategic Neighborhood Action Plans (SNAPs) unless funding is identified.

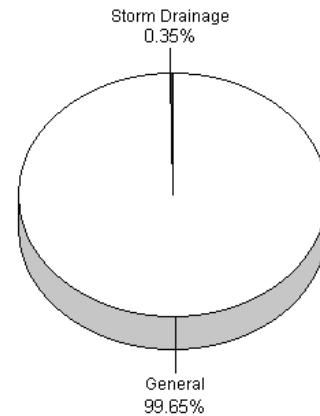
Department Budget Summary

Community Development Budget Summary	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Approved	Change More/(Less) Approved/Amended
Funded Positions (FTE)	246.50	165.50	165.50	106.50	(59.00)
Budgeted Expenditures					
Employee Services	23,337,497	17,381,607	17,627,397	12,765,767	(4,861,630)
Interdepartmental Transfers	(4,566,607)	(190,784)	(190,784)	(1,287,362)	(1,096,578)
Property	132,897	81,000	81,000	81,000	0
Service and Supplies	3,538,316	3,570,040	3,570,040	1,345,492	(2,224,548)
Total:	22,442,103	20,841,863	21,087,653	12,904,897	(8,182,756)
Funding Summary by Fund/Special District					
Development Services Fund	140,820	(994,000)	(994,000)	(440,000)	554,000
General Fund	21,854,604	21,789,184	22,034,974	13,278,218	(8,756,756)
No Natomas Community Improv	0	0	0	20,000	20,000
Storm Drainage Fund	46,679	46,679	46,679	46,679	0
Total:	22,442,103	20,841,863	21,087,653	12,904,897	(8,182,756)

Budgeted Expenditures - FY2009/10



Funding Summary - FY2009/10



Division Budget Summary

Community Development Division Budgets	FY 2007/08 Actual	FY 2008/09		FY 2009/10 Approved	Change More/(Less) Approved/Amended
		Approved	Amended		
Administration	5,160,237	5,164,465	5,410,255	3,151,444	(2,258,811)
Building	8,853,647	7,938,676	7,938,676	4,499,581	(3,439,095)
Customer Service	3,978,859	2,599,928	2,599,928	1,221,367	(1,378,561)
Planning	4,449,360	5,138,794	5,138,794	4,032,505	(1,106,289)
Total:	22,442,103	20,841,863	21,087,653	12,904,897	(8,182,756)

Staffing Levels

Community Development Division FTEs	FY 2007/08 Actual	FY 2008/09		FY 2009/10 Approved	Change More/(Less) Approved/Amended
		Approved	Amended		
Administration	40.50	28.50	30.50	23.50	(7.00)
Building	80.00	62.00	61.00	33.00	(28.00)
Customer Service	48.00	29.00	29.00	9.00	(20.00)
Planning	78.00	46.00	45.00	41.00	(4.00)
Total:	246.50	165.50	165.50	106.50	(59.00)