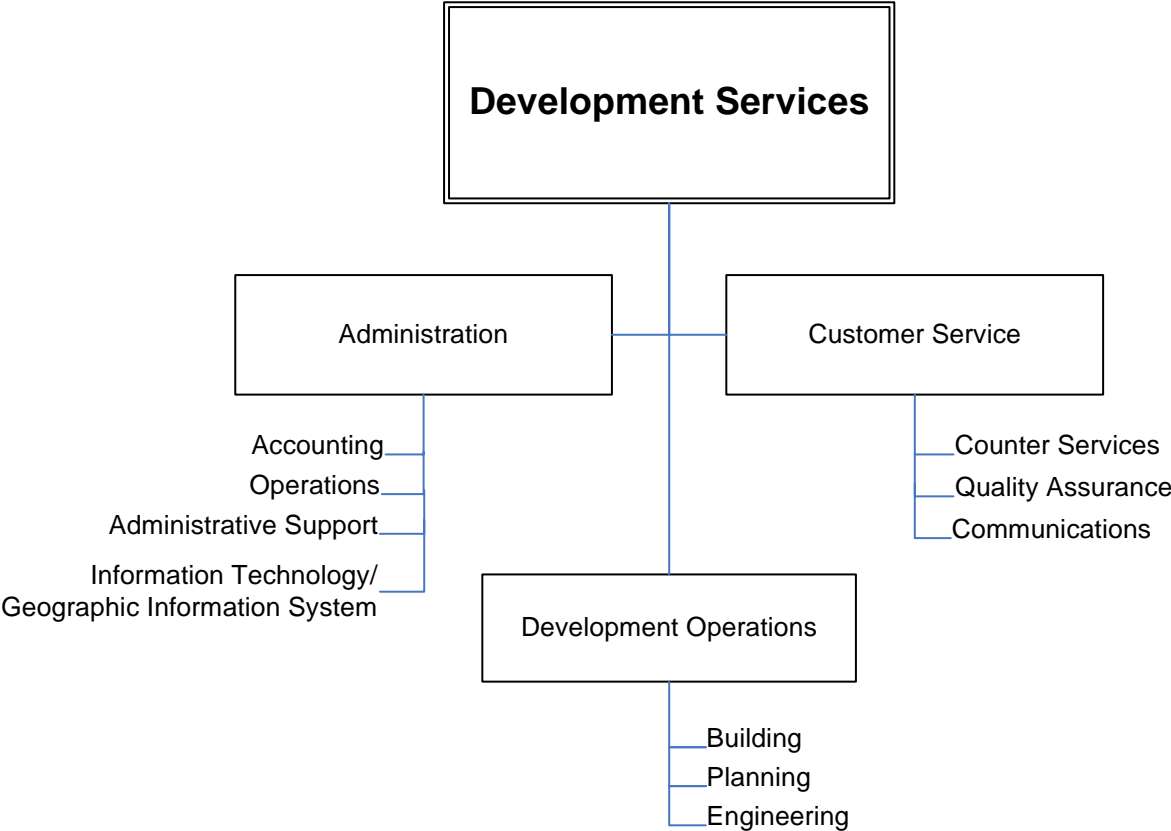


12

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 consists of Administration, Customer Service, and Development Operations, which includes the building, planning and engineering functions.

MORE INFORMATION

For more information about the Development Services Department:

Website - <http://www.cityofsacramento.org/dsd>

Key Contacts –

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Sacramento, CA 95814

OBJECTIVES FOR FY2006/07

- Continue to improve the development review process on a citywide basis. Areas of emphasis include:
 - Process streamlining that results in 50% reduction in review time
 - Organizational changes that result in common missions
 - Fee simplification
 - Customer service improvements
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- Stakeholder outreach
- Regulatory review that eliminates outdated standards
- Continue implementation of the Development Oversight Commission initiatives with the goal of changing the culture and structure of the organization, streamlining the development review process, and promoting an appropriate regulatory environment.
- Expand the geographic implementation of the pilot MATRIX program that employs a multi-discipline, “concept to completion” approach for development review.
- Execute the implementation of the Accela Automation permitting system in the fall of 2006.
- Expand the use of the web for providing customer services including:
 - Project information and tracking
 - Online fee calculation
 - Electronic plan submittal & plan review capabilities
 - “One Voice”: 3-way electronic communications between the City, community, and developers
 - E-notification of project submittals
- Implement a Minor Label Program to achieve better permitting for minor projects and enhanced fee recovery.
- Expand the Facility Permit tenant improvement Program (FPP) to facilitate the more efficient review and inspection of remodels and improvements in large commercial or retail centers.
- Complete the reorganization of the Department’s supporting Boards and Commission (Planning Commission, Design Review and Preservation Boards) as well as the establishment of an Appeal Board and Administrative Appeals Board.

ACCOMPLISHMENTS IN FY2005/06

Throughout the year, the Development Services Department focused on four strategic areas. Sample accomplishments by strategic area are as follows:

Continuing the Cultural Change:

- Successful implementation of two department teambuilding sessions that included participation by customers who helped define success. Staff’s role as process facilitator emerged from the sessions.
- To provide a customer service focus for all department staff, Development Services staff designed and implemented the Personal Service Success Strategy Training (PS3) program. All department staff went through the five-day training program emphasizing customer service skills.
- An environment that encourages innovation has been established and a number of new programs have been created.

Improving the Organizational Structure:

- Development of the MATRIX team as a pilot program and, through its success, turning it into a business model for the rest of the department.
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- With the move to New City Hall, as well as improvements to the North Permit Center, we have accommodated new staff and arranged work areas to be more complementary to a unified review process.
- Consolidation of development services under one umbrella organization.
- Creation of a customer service division that includes three separate teams (counter services, communications, and quality assurance).

Streamlining the Process:

- Successfully implemented the pilot MATRIX program that was focused on the Central City area.
- Successfully implemented two SWAT Process Improvement Teams that have streamlined the permitting processes for the 5,000 annual Minor Project building permits and for the 1,300 annual planning Permits issued at the staff level.
- Creation of the Facility Permit Program which streamlined permits and inspections for developments needing multiple permits for interior work.

Promoting an Appropriate Regulatory Environment:

- City council adoption of six ordinance amendments that eliminated standards that are outdated or inconsistent with existing policy.
- Received Law and Legislation Committee approval of the revision of the Sacramento City Code to permit the establishment of a streamlined, two-tiered code appeals process consisting of an Administrative Appeals Board and three Specialty Boards of Appeal to provide a reasonable and efficient review process for those applicants seeking interpretation of building regulations as well as approval of alternate designs, materials or construction methods.
- Examined the Design Review and Preservation Board for efficiencies and effectiveness, and it was determined to split the two entities. Conducted extensive review and outreach to the community and stakeholders to review the issues related to the proposed split.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

Transfer 31 FTE to the new Planning Department. Transfer 4 FTE to the Department of Code Enforcement to properly align FTE with workload.

Augmentations

None

FY2006/07 Proposed Budget

Department Budget Summary

Development Services Budget Summary	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	252.00	235.00	258.50	223.50	(35.00)

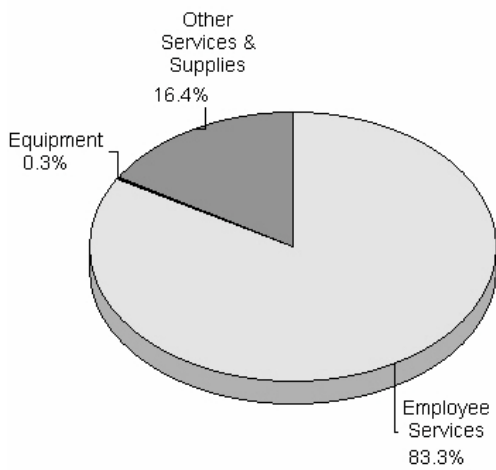
Budgeted Expenditures

CIP & Grant Offsets	\$ (2,247,636)	(3,684,837)	(3,684,837)	(3,643,995)	40,842
Employee Services	\$ 18,431,492	20,125,177	20,477,365	20,375,825	(101,540)
Equipment	\$ 102,315	10,000	10,000	66,000	56,000
Other Services & Supplies	\$ 6,425,922	4,298,436	4,425,790	4,011,095	(414,695)
Transfers	\$ (1,504,338)	0	0	0	0
Total:	21,207,555	20,748,776	21,228,318	20,808,925	(419,393)

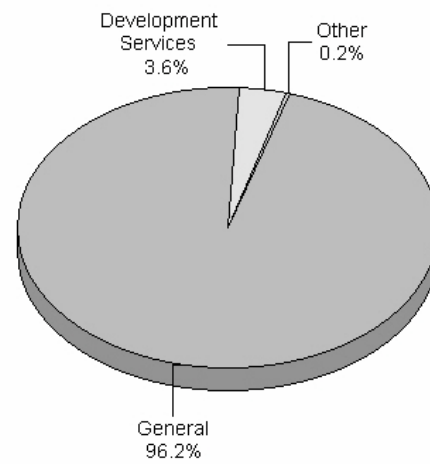
Funding Summary by Fund/Special District

12th St. Maintenance	2,500	2,000	2,000	0	(2,000)
Assessment Bond Registration	19,500	0	0	0	0
Block Grant/Housing Rehab.	0	0	0	0	0
Capital Station District PBID	2,500	2,500	2,500	0	(2,500)
Community Center	52,497	0	0	0	0
Del Paso PBID	0	0	3,000	0	(3,000)
Development Services	732,067	740,196	740,196	740,196	0
Downtown Management	4,536	4,577	10,000	0	(10,000)
Franklin Blvd PBID	2,500	0	2,500	0	(2,500)
General	20,181,364	19,493,614	19,945,883	20,022,050	76,167
Laguna Creek Maintenance	6,800	6,800	7,100	0	(7,100)
Landscape and Lighting	17,000	17,000	17,000	0	(17,000)
N Natomas CFD #3	22,500	45,450	45,450	0	(45,450)
N Natomas Landscape Maint	7,200	12,100	12,100	0	(12,100)
N Natomas Trans Mgmt Assoc	3,500	2,950	2,950	0	(2,950)
N. Natomas Community Improv.	0	200,000	200,000	0	(200,000)
Neighborhood Alley Maint CFD	500	0	0	0	0
Neighborhood Lighting	4,110	4,110	4,110	0	(4,110)
Neighborhood Park Maint CFD	9,400	0	0	0	0
Neighborhood Water Quality Dst	0	0	8,070	0	(8,070)
Northside Subdivision Maint	3,400	3,400	3,600	0	(3,600)
Oak Park PBID	2,500	0	2,500	0	(2,500)
Old Sacramento Maintenance	1,000	1,000	1,800	0	(1,800)
Power Inn Road	0	0	2,600	0	(2,600)
Special Dist. Info. Rptng System	60,902	143,000	143,000	0	(143,000)
Stockton Blvd. PBID	2,500	2,500	2,500	0	(2,500)
Storm Drainage	46,679	46,679	46,679	46,679	0
Subdivision Landscaping Maint	9,000	9,000	9,980	0	(9,980)
Village Garden Maintenance	2,900	2,900	3,000	0	(3,000)
Willowcreek Landscaping	3,700	3,000	3,000	0	(3,000)
Willowcreek Maintenance	6,500	6,000	6,800	0	(6,800)
Total:	21,207,555	20,748,776	21,228,318	20,808,925	(419,393)

Budgeted Expenditures - FY07



Funding Summary - FY07



Division Budget Summary

Development Services Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Administration	2,476,619	3,170,022	3,472,965	2,904,868	(568,097)
Planning Division	6,099,233	5,867,385	5,809,725	0	(5,809,725)
Downtown Redevelopment	1,469,703	0	0	0	0
Building Division	10,208,489	11,711,369	11,945,628	0	(11,945,628)
Customer Service	0	0	0	2,632,770	2,632,770
City-Wide Development	953,511	0	0	0	0
Development Operations	0	0	0	15,271,287	15,271,287
Total:	21,207,555	20,748,776	21,228,318	20,808,925	(419,393)

FY2006/07 Proposed Budget

Staffing Levels

Development Services Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Administration	53.00	57.00	61.50	27.50	-34.00
Planning Division	75.00	73.00	87.00	0.00	-87.00
Downtown Redevelopment	8.00	0.00	0.00	0.00	0.00
Building Division	109.00	105.00	110.00	0.00	-110.00
Customer Service	0.00	0.00	0.00	34.00	34.00
City-Wide Development	7.00	0.00	0.00	0.00	0.00
Development Operations	0.00	0.00	0.00	162.00	162.00
Total:	252.00	235.00	258.50	223.50	-35.00

Performance Trend Measures

Activity: Building Inspection Requests

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	208	327	293	306	-

Measure: Building inspection requests received daily

Baseline Measure: 284

Service Level Standard: TBD

Definition: The total number of building inspection requested daily.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	208	304	283	302	-

Measure: Average number of building inspections performed daily

Baseline Measure: 274

Service Level Standard: TBD

Definition: The number of inspections performed by DSD staff each day.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	202	304	283	302	-

Measure: Average number of building inspections performed within 24 hours of request

Baseline Measure: 273

Service Level Standard: TBD

Definition: The number of inspections considered complete within 24 hours after request.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	97%	93%	97%	98%	98%

Measure: Percentage of 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.

FY2006/07 Proposed Budget

Activity: Council Reports

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Council reports not submitted on time to Clerk
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total number of reports not submitted on time to City Clerk.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	188	190	250

Measure: Council reports submitted
Baseline Measure: 209.33
Service Level Standard: 25
Definition: The number of DSD Council reports submitted per fiscal year.

Activity: Council Reports

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	225

Measure: Council reports not submitted on time to Budget
Baseline Measure: New Measure
Service Level Standard: 225
Definition: The number of reports submitted on time to Budget.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	90%

Measure: Percentage of Council reports not submitted on time to Budget
Baseline Measure: New Measure
Service Level Standard: 90%
Definition: The percentage number of DSD Council reports submitted to Budget on time.

Activity: Subdivision Map Checks

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	62	70	118	108	130

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: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	31	35	47	43	65

Measure: Maps through 1st cycle review
Baseline Measure: 44.2
Service Level Standard: TBD
Definition: The total number of maps through 1st cycle within specified 20 working days.

FY2006/07 Proposed Budget

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	6	7	11	11	26

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	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	10%	10%	10%	10%	20%

Measure: Percentage of maps completed through 1st cycle review within 15 working days
Baseline Measure: 12%
Service Level Standard: 20%
Definition: The percentage of maps completed through 1st cycle review within 15 working days.

Activity: Wait Time at the Public Counter

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average number of customers visiting the Downtown public counter in the peak period
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The average number of customers visiting the Downtown public counter in the peak period.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average number of customers served at the Downtown public counter in the peak period
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The average number of customers served at the Downtown public counter in the peak period.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Customers called to counter to be served within 20 minutes of registration at counter
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: Customers called to counter to be served within 20 minutes of registration at counter.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Percent of customers that were called to be served within 20 minutes of registration at the counter
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: Customers called to counter to be served within 20 minutes of registration at counter during peak times.
