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SECTION – 22 PLANNING

DESCRIPTION

To provide for better communication, accountability and operational efficiencies, the New Growth and Infill, Administration, and Long Range Planning Divisions of the Planning Department will transfer to the newly consolidated Community Development Department. The Public Improvement Finance (PIF) Division of the Planning Department will transfer to the Finance Department. These transfers will take the best advantage of opportunities to proactively grow our economy and serve our customers.

APPROVED BUDGET/STAFFING CHANGES

Organizational Changes

- Transfer the New Growth and Infill, Administration and Long Range Planning Divisions to the Community Development Department (\$2.4 million, 26 FTE (25 funded and 1 unfunded)).
- Transfer the Public Improvement Financing (PIF) Division to the Finance Department (\$500,000, 7 FTE (6 funded and 1 unfunded)).
- Transfer 1 funded FTE position and \$200,000 to the Department of General Services to consolidate sustainability efforts.

Department Budget Summary

| Planning 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) | 33.00 | 32.00 | 32.00 | 0.00 | (32.00) |
| Budgeted Expenditures | | | | | |
| Employee Services | 3,326,319 | 3,254,057 | 3,491,575 | 0 | (3,491,575) |
| Interdepartmental Transfers | (876,822) | (1,137,500) | (801,026) | 0 | 801,026 |
| Property | 22,600 | 19,000 | 19,000 | 0 | (19,000) |
| Service and Supplies | 1,052,770 | 848,701 | 422,317 | 0 | (422,317) |
| Total: | 3,524,867 | 2,984,258 | 3,131,866 | 0 | (3,131,866) |

FY2009/10 Approved Budget

| Planning Budget Summary | FY | FY | | FY | Change |
|---|-------------------|------------------|--------------------|---------------------|---------------------------------|
| | 2007/08 Actual | Approved | 2008/09 Amended | 2009/10 Approved | More/(Less) Approved/Amended |
| Funding Summary by Fund/Special District | | | | | |
| 12th Street Maint Benefit Area | 380 | 380 | 1,500 | 0 | (1,500) |
| Capital Station District Pbid | 2,500 | 2,500 | 1,423 | 0 | (1,423) |
| Citywide Lndscpng&Lghting Dist | 23,000 | 100,000 | 100,000 | 0 | (100,000) |
| Del Paso Nuevo Landscaping CFD | 2,500 | 2,500 | 2,500 | 0 | (2,500) |
| Del Paso Prop & Business Imprv | 2,500 | 2,500 | 765 | 0 | (765) |
| Downtown Sacramento Mgmt Dist | 2,500 | 2,500 | 1,580 | 0 | (1,580) |
| Franklin Boulevard Pbid | 7,500 | 7,500 | 1,090 | 0 | (1,090) |
| General Fund | 3,076,000 | 2,561,391 | 2,731,842 | 0 | (2,731,842) |
| Greater Broadway PBID | 7,500 | 7,500 | 2,803 | 0 | (2,803) |
| Laguna Creek Maint District | 15,100 | 15,100 | 14,000 | 0 | (14,000) |
| Midtown Sacramento PBID | 7,500 | 7,500 | 2,917 | 0 | (2,917) |
| N Nat Lndscp 99-02 | 15,700 | 15,700 | 15,700 | 0 | (15,700) |
| N Natomas Lands Cfd 3 | 8,200 | 8,200 | 8,200 | 0 | (8,200) |
| N Natomas Transp Mgmt Assoc | 4,250 | 4,250 | 4,250 | 0 | (4,250) |
| Neighborhood Alley Maint Cfd | 530 | 530 | 530 | 0 | (530) |
| Neighborhood Lighting Dist | 3,900 | 3,900 | 4,025 | 0 | (4,025) |
| Neighborhood Park Maint CFD | 9,840 | 9,840 | 9,840 | 0 | (9,840) |
| Neighborhood Water Quality Dst | 8,650 | 8,650 | 10,300 | 0 | (10,300) |
| No Natomas Community Improv | 35,000 | 35,000 | 35,000 | 0 | (35,000) |
| Northside Subdiv Maint Dist | 3,597 | 3,597 | 2,500 | 0 | (2,500) |
| Oak Park PBID | 2,500 | 2,500 | 1,029 | 0 | (1,029) |
| Old Sacto Maint Dist | 2,500 | 2,500 | 2,407 | 0 | (2,407) |
| Power Inn Area Prop & Business | 2,500 | 2,500 | 617 | 0 | (617) |
| Power Inn Rd Md 2003-01 | 3,000 | 3,000 | 2,500 | 0 | (2,500) |
| Special District Info/Rpt Sys | 143,000 | 143,000 | 143,000 | 0 | (143,000) |
| Stockton Blvd Pbid | 2,500 | 2,500 | 1,173 | 0 | (1,173) |
| Subdiv Lndscpng Maint Dist | 16,750 | 16,750 | 18,105 | 0 | (18,105) |
| Village Garden N.-Mtce Dist #1 | 3,000 | 3,000 | 2,800 | 0 | (2,800) |
| Willowcreek Assmnt Md | 7,450 | 7,450 | 7,450 | 0 | (7,450) |
| Willowcreek Lndscpng Cfd | 2,020 | 2,020 | 2,020 | 0 | (2,020) |
| Total: | 3,524,867 | 2,984,258 | 3,131,866 | 0 | (3,131,866) |

Division Budget Summary

| Planning Division Budgets | FY | FY | | FY | Change |
|------------------------------|-------------------|------------------|--------------------|---------------------|---------------------------------|
| | 2007/08 Actual | Approved | 2008/09 Amended | 2009/10 Approved | More/(Less) Approved/Amended |
| Planning | 3,524,867 | 2,984,258 | 3,131,866 | 0 | (3,131,866) |
| Total: | 3,524,867 | 2,984,258 | 3,131,866 | 0 | (3,131,866) |

FY2009/10 Approved Budget

Staffing Levels

| Planning Division FTEs | FY 2007/08 Actual | FY 2008/09 Approved | FY 2008/09 Amended | FY 2009/10 Approved | Change More/(Less) Approved/Amended |
|----------------------------------|-------------------------|---------------------------|--------------------------|---------------------------|---|
| Planning | 33.00 | 32.00 | 32.00 | 0.00 | (32.00) |
| Total: | 33.00 | 32.00 | 32.00 | 0.00 | (32.00) |

