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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.

PROPOSED 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 Proposed	Change More/(Less) Proposed/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 Proposed Budget

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 L and L District	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 Natomas Lands Cfd 3	8,200	8,200	8,200	0	(8,200)
N Natomas Lndscp 99-02	15,700	15,700	15,700	0	(15,700)
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 Sacramento 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	2008/09 Approved	2008/09 Amended	2009/10 Proposed	More/(Less) Proposed/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)

Staffing Levels

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