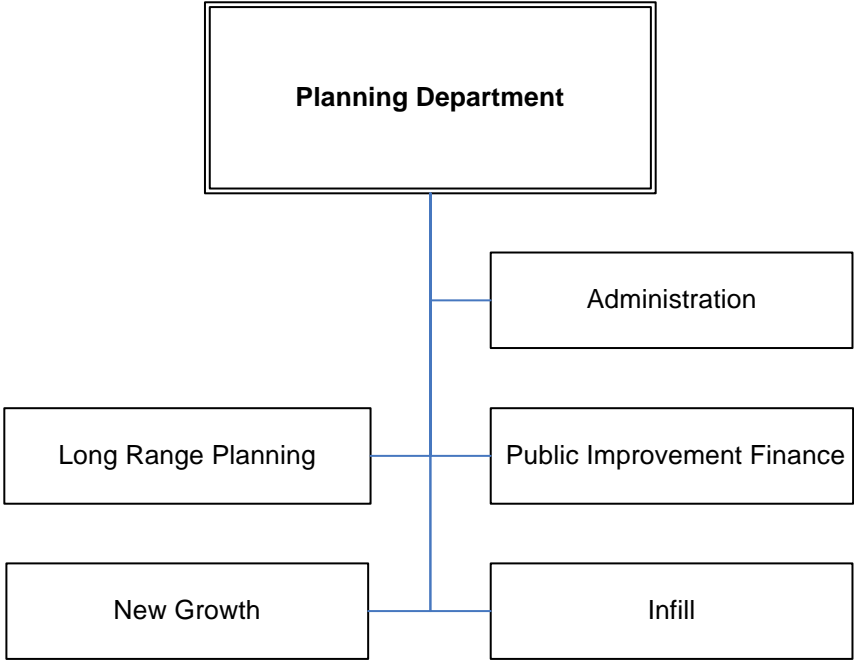


22

SECTION – 22
PLANNING



PLANNING DEPARTMENT

Through quality relationships with all stakeholders, the Planning Department will direct development consistent with the vision of the City, will finance and build the necessary infrastructure and community facilities, consistent with various financing plans, and will encourage community participation in the City's planning process.

DESCRIPTION

Working with all internal and external customers, the newly created **Planning Department** undertakes the following work:

- Prepares and advances the General Plan, including community plans, as the Vision to build a great city,
- Coordinates all long range planning efforts in the City, and
- Funds and builds necessary public improvements for prioritized development areas, including “shovel ready” sites, infill areas, and new growth areas.

The Planning Department consists of the Administration, Long Range Planning, New Growth, Infill, and Public Improvement Financing divisions.

MORE INFORMATION

For more information about the Planning Department:

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

Key Contacts -

Administration

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Infill

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OBJECTIVES FOR FY2006/07

- Coordinate long range planning on a citywide basis focusing on the Vision and Implementation. Areas of emphasis include:
 - “Shovel Ready” Sites
 - Infill Sites
 - New Growth Areas
-

- Update the General Plan to revise policy and planning guidance on how and where the City will grow in the future.
- Prepare a Development Programming Guide to identify prioritized development sites, necessary public improvements, funding mechanisms, and how to fill any funding gaps. The development sites will include “shovel ready” sites, infill sites, and new growth areas. The guide will be used to focus on the most beneficial public improvements in the Focused Capital Improvement Program.
- Complete land use planning, finance planning, and related agreements related to the development of the Railyards and the Sacramento Intermodal Transportation Facility.
- Commence land use planning, finance planning and related agreements for the development of Delta Shores.
- Continue implementation of the adopted infill strategy that will assist in the redevelopment and re-use of existing sites and buildings in neighborhoods and commercial areas.
- Continue implementation of the North Natomas Financing Plan by managing revenue and programming to build needed public improvements for the community.

ACCOMPLISHMENTS IN FY2005/06

- Council approved the Technical Background Report, the Planning Issues Report, and the Vision and Guiding Principles for the General Plan Update.
- Court found in favor of the City in the National Wildlife Federation v. Secretary of the Interior related to the 2003 Natomas Basin Habitat Conservation Plan.
- Coordinated Local Agency Formation Commission (LAFCO) approval of a Memorandum of Understanding for Greenbriar Annexation and developed concurrent processing proposal for Natomas Joint Vision.
- Conducted the Planning Academy involving 25 community members in the planning process.
- Received an award for the Commercial Corridor Revitalization Strategy from the local chapter of the American Planning Association.
- Council approved a community plan amendment related to the width of the Fisherman’s Lake Buffer in North Natomas.
- Council approved the North Natomas Financing Plan Update in August 2005.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

Transfer 31 FTE from the Department of Development Services to the new Department of Planning.
Transfer 1 FTE from the Department of Finance to the Planning Department to properly align FTE with workload.

FY2006/07 Proposed Budget

Augmentations

None

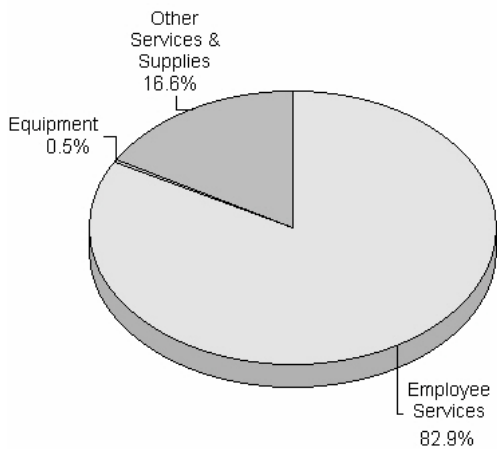
Department Budget Summary

Planning Department 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)	0.00	0.00	0.00	32.00	32.00
Budgeted Expenditures					
CIP & Grant Offsets	0	0	0	(724,580)	(724,580)
Employee Services	0	0	0	3,138,638	3,138,638
Equipment	0	0	0	19,000	19,000
Other Services & Supplies	0	0	0	626,250	626,250
Transfers	0	0	0	(17,000)	(17,000)
Total:	0	0	0	3,042,308	3,042,308

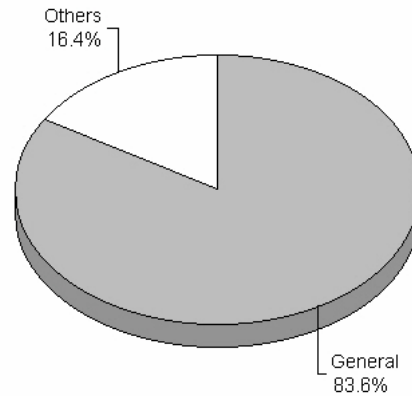
Funding Summary by Fund/Special District

12th St. Maintenance	0	0	0	2,000	2,000
Capital Station District PBID	0	0	0	2,500	2,500
City Landfill	0	0	0	3,000	3,000
Downtown Management	0	0	0	10,000	10,000
Franklin Blvd PBID	0	0	0	2,500	2,500
General	0	0	0	2,542,148	2,542,148
Laguna Creek Maintenance	0	0	0	7,100	7,100
Landscape and Lighting	0	0	0	21,600	21,600
N Natomas CFD #3	0	0	0	45,450	45,450
N Natomas Landscape Maint	0	0	0	12,100	12,100
N Natomas Trans Mgmt Assoc	0	0	0	2,950	2,950
N. Natomas Community Improv.	0	0	0	200,000	200,000
Neighborhood Lighting	0	0	0	4,110	4,110
Neighborhood Water Quality Dist	0	0	0	8,070	8,070
Northside Subdivision Maint	0	0	0	3,600	3,600
Oak Park PBID	0	0	0	2,500	2,500
Old Sacramento Maintenance	0	0	0	1,800	1,800
Power Road Inn	0	0	0	2,600	2,600
Special Dist. Info. Rptng System	0	0	0	143,000	143,000
Stockton Blvd. PBID	0	0	0	2,500	2,500
Subdivision Landscaping Maint	0	0	0	9,980	9,980
Village Garden Maintenance	0	0	0	3,000	3,000
Willowcreek Landscaping	0	0	0	3,000	3,000
Willowcreek Maintenance	0	0	0	6,800	6,800
Total:	0	0	0	3,042,308	3,042,308

Budgeted Expenditures - FY07



Funding Summary - FY07



Division Budget Summary

Planning Department Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Planning Department	0	0	0	3,042,308	3,042,308
Total:	0	0	0	3,042,308	3,042,308

Staffing Levels

Planning Department Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Planning Department	0.00	0.00	0.00	32.00	32.00
Total:	0.00	0.00	0.00	32.00	32.00

Performance Trend Measures

Activity: Changes to General and Community Plans

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: The number of requested changes to the existing General and Community Plans
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The number of requested Plan amendments approved between updates.

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: The number of approved changes made to the General and Community Plans
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The number of Plan amendments approved between updates.

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: Decrease the number of General and Community Plan amendments
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The number of approved amendments is less than compared to prior period.

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: Plan amendments per year in the period between Plan Updates
Baseline Measure: New Measure
Service Level Standard: # = < prior years
Definition: The updated General and Community Plans reflect good planning and community input, and reduce the need to have Plan amendments.