

ANNUAL BUDGET
Fiscal Year 2009-2010

DEVELOPMENT SERVICES FUND
295



DEVELOPMENT SERVICES GROUP
DEVELOPMENT SERVICES

DEVELOPMENT SERVICES FUND SUMMARY

	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Budget	Change from FY 2009	FY 2011 Projected
Revenue						
Charges for Services	\$ 3,086,475	\$ 6,030,000	\$ 3,979,750	\$ 4,190,000	\$ (1,840,000)	\$ 4,190,000
License Fees and Permits	3,014,122	2,482,000	1,555,510	1,031,000	\$ (1,451,000)	1,031,000
Other Revenue	-	55,000	348,046	15,000	\$ (40,000)	15,000
Other Financing Sources	3,733,604	886,990	886,990	5,010,719	\$ 4,123,729	5,010,719
Revenue Total	\$ 9,834,201	\$ 9,453,990	\$ 6,770,296	\$ 10,246,719	\$ 792,729	\$ 10,246,719
Expenses						
Development Services Admin	\$ 561,006	\$ 754,293	\$ 539,543	\$ 702,057	\$ (52,236)	\$ 702,057
Planning & Environmental	3,592,855	3,775,700	2,920,673	3,448,941	\$ (326,759)	3,448,941
Building Safety & Inspection Svcs	2,132,079	1,478,900	850,965	1,320,356	\$ (158,544)	1,320,356
Public Works	325,327	575,000	571,235	2,000,414	\$ 1,425,414	2,000,414
Public Works Engineering	4,089,628	4,725,000	3,342,871	3,787,923	\$ (937,077)	3,787,923
GIS	250,306	682,500	672,500	-	\$ (682,500)	-
Expenses Total	\$ 10,951,201	\$ 11,991,393	\$ 8,897,787	\$ 11,259,691	\$ (731,702)	\$ 11,259,691
Change in Fund Balance	(1,117,000)	(2,537,403)	(2,127,491)	(1,012,972)	1,524,431	(1,012,972)
Beginning Fund Balance	-	(1,117,000)	(1,117,000)	(3,244,491)	(4,257,463)	(4,257,463)
Ending Fund Balance	(1,117,000)	(3,654,403)	(3,244,491)	(4,257,463)		(5,270,435)

DEVELOPMENT SERVICES 295

MISSION

Development Services is responsible for all development-related activity in the City of Elk Grove, including Building, Planning, Public Works, and Water Resources.



POSITION LISTING

Authorized Position	Funded			
	FY 2008	FY 2009	FY 2010	Change
3110 Assistant City Manager	1	1	1	0
3110 Management Analyst	1	0	0	0
3110 Receptionist	1	1	1	0
3110 Sr Management Analyst	0	1	1	0
3110 Senior Admin Assistant	1	1	0	-1
3120 Planning Director	0	1	1	0
3130 Building Official	0	1	1	0
3130 Administrative Assistant	0	1	1	0
4100 Public Works Director	0	1	1	0
295 Development Services Total	4	8	7	-1

Development Services Administration – 295:3110

\$702,057
4.0 FTE

The Development Services Administration division provides oversight and support to all Development Services operations.

	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Budget	Change from FY 2009	FY 2011 Projected
Revenue	162,421	-	-	691,485	-	700,000
Compensation	503,901	531,738	455,029	506,748	(24,990)	510,000
Operating Expenses	140,227	222,555	88,014	81,420	(141,135)	80,000
Internal Services	-	-	-	113,889	113,889	115,000
Transfers	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Expense Total	644,128	754,293	543,043	702,057	(52,236)	705,000
Net Cost	481,707	754,293	543,043	10,572	(52,236)	5,000

DEVELOPMENT SERVICES 295

Budget Issues:

- One Senior Administrative Assistant is proposed for elimination.

Planning – 295:3120

\$3,448,941

1.0 FTE

Current Planning

The Current Planning Division is responsible for current planning projects which encompasses reviewing all proposed development projects including new residential, commercial, and office development. This division provides customer assistance at the public counter and coordinates with other City Departments and local, regional, state, and federal agencies. It also provides staff support to the Planning Commission, advisory committees, and the City Council regarding all land use matters.

Advanced Planning

The Advanced Planning Division provides advanced planning in the implementation of the General Plan, Zoning Code, and other specific plans as well as conducts special planning studies, including design guidelines and new ordinances. This function is funded by the General Fund.

Environmental Services

The Environmental Services division is responsible for completing and/or managing the environmental review of all current planning projects, reviewing improvement plans for mitigation compliance, and monitoring of developments during construction activities. This division also provides support to Public Works through environmental review of Capital Improvement Projects and regulatory permitting.

Housing

The Housing Division facilitates the Affordable Housing program. This responsibility includes ensuring not only that adequate housing opportunities exist for very low- and low- income households but also that sufficient funds are available to facilitate construction of these very-low and low-income housing units. This division administers the Community Development Block Grant programs which provide opportunities for develop of housing, suitable living environments, and expanded economic opportunities, principally for low and moderate income persons.

	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Budget	Change from FY 2009	FY 2011 Projected
Revenue Total	2,556,700	2,145,000	1,688,600	2,500,000	355,000	
Compensation	-	-	80,212	196,019	196,019	120,000
Operating Expenses	3,492,854	3,775,700	2,840,461	2,422,000	(1,353,700)	2,422,000
Internal Services	-	-	-	216,607	216,607	215,000
Transfers				614,315	614,315	615,000
Expense Total	3,492,854	3,775,700	2,920,673	3,448,941	(326,759)	3,372,000
Net Cost	936,154	1,630,700	1,232,073	948,941	(681,759)	3,372,000

DEVELOPMENT SERVICES 295

Budget Issues:

- The FY09-10 budget implements the citywide cost allocation program which includes a new \$830,922 charge for the Department.
- The FY09-10 budget includes the City's first ever City-employed Planning Director position.
- Assumptions supporting a balanced budget include renegotiation of existing contracts to achieve a 10% reduction in billing rates, reduction in general overhead costs, and a modest increase in the overhead billing rate for projects.
- The Budget funds \$750,000 for advance planning projects which include the Sphere of Influence application, Habitat Conservation Plan, climate change activities, historic preservation ordinance, a comprehensive market study, zoning code amendments, Old Town triennial Specific Plan Area update, State required General Plan reports and support for the Historic Preservation and Trails committees.

Building Safety and Inspection – 295:3130

\$1,320,356
1.0 FTE

The Building Safety and Inspection Services group provides building permit application processing, plan review, construction inspection and records maintenance. Public outreach is provided to promote awareness and education of the value in obtaining required building permits, to ensure safe, healthy and code compliant buildings.

	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Budget	Change from FY 2009	FY 2011 Projected
Revenue Total	2,625,934	2,202,000	1,203,020	1,031,000	(1,171,000)	1,100,000
Compensation	-	-	73,722	161,247	161,247	165,000
Operating Expenses	1,976,172	1,478,900	777,242	767,826	(711,074)	750,000
Capital Outlay	5,908	-	1	-	-	-
Internal Services	-	-	-	298,194	298,194	300,000
Transfers				93,089	93,089	95,000
Expense Total	1,982,080	1,478,900	850,965	1,320,356	(158,544)	1,310,000
Net Cost	(643,854)	(723,100)	(352,055)	289,356		210,000

Budget Issues:

- The FY09-10 budget implements the citywide cost allocation program which includes a new \$391,283 charge for Building.
- The FY09-10 budget includes the City's first ever City-employed Chief Building Official position.
- Assumptions supporting a balanced budget include renegotiation of existing contracts and implementation of a modest fee increase.

DEVELOPMENT SERVICES 295

Public Works – 295:4100, 4110

\$5,788,337
1.0 FTE

Project Delivery and Programming Division

The Project Delivery and Programming Division delivers the city's transportation projects from inception to ribbon cutting. This Division manages the Department's five year Capital Improvement Program (CIP) and pursues funding sources to leverage the city's local dollars. It works closely with other regional transportation partners (SACOG, STA, Caltrans, FHWA, etc) to coordinate transportation improvement plans. Project delivery activities include oversight and management of the environmental, design, right of way acquisitions, and construction phases of an array of capital and major maintenance projects including traffic signals, pavement maintenance, roadway widening, and interchange improvements.

Development Engineering Division

The Development Engineering Division supports private land development activity, including plan check, map check, construction inspection, storm water inspection, drainage review, and traffic engineering review. The Division provides customer support at the front counter; fee schedules maintenance; customer invoicing; contract administration; construction standard maintenance, ensures subdivision and street ordinances reflect changes in state law and general plan policies, maintains the City's project management software, and issues special use permits, transportation permits, and encroachment permits.

Traffic/Transportation Engineering Division

The Traffic Engineering and Transportation Programming Divisions supports traffic planning associated private and public projects. Services are funded through the Capital Improvements Program, Private Development, and Maintenance Programs, and Gas Tax fund. Services include management and oversight of traffic operations within the City include traffic investigations, traffic signal operations, traffic volume counts, observation during peak hours, traffic control, establishing speed limits or modifying as necessary, transportation program management, securing on-call traffic consultants to perform traffic analysis, participation in outside agencies, grant writing efforts for various projects, monitoring transportation.

Water Resources Division

The Water Resources Division manages the City's Drainage System. Responsibilities include delivering drainage and flood control services, securing regional permits, maintaining data and monitoring requirements for the National Pollutant Discharge Elimination System (NPDES), partnering with the Sacramento Storm Water Quality Partnership, providing engineering support to Capital Improvement Projects, managing and providing response strategies to storm related issues, updating storm utility fees, and managing and resolving flooding issues.

Operations and Maintenance Division

Operations and Maintenance (O&M) operates and maintains the City's roadway and drainage infrastructure. Included is maintenance service contract oversight; annual work plan development; scheduling routine maintenance; implementation of maintenance programs; utility expense administration for landscaping, street lighting, and traffic signals; managing and maintaining the City's service request and electronic maintenance management system; updating City infrastructure inventory; providing emergency management and support during storm events and other emergencies; and responding to citizen service requests.

DEVELOPMENT SERVICES 295

PUBLIC WORKS ADMINISTRATION: 4100

	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Budget	Change from FY 2009	FY 2011 Projected
Revenue Total	101,082	35,000	9,000	2,214,234	2,179,234	-
Compensation	-	-	86,062	205,752	205,752	210,000
Operating Expenses	632,403	575,000	485,873	318,900	(256,100)	315,000
Internal Services	-	-	-	1,475,762	1,475,762	1,475,000
Capital Outlay	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Expense Total	632,403	575,000	571,935	2,000,414	1,425,414	2,000,000
Net Cost	531,321	540,000	562,935	(213,820)	(753,820)	2,000,000

DEVELOPMENT ENGINEERING: 4110

	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Budget	Change from FY 2009	FY 2011 Projected
Revenue Total	3,858,367	6,000	2,645,650	2,810,000	2,804,000	-
Operating Expenses	3,990,828	4,725,000	3,056,871	3,010,000	(1,715,000)	3,000,000
Capital Outlay	-	-	-	-	-	-
Transfers	-	-	-	777,923	777,923	442,000
Expense Total	3,990,828	4,725,000	3,056,871	3,787,923	(937,077)	3,442,000
Net Cost	132,461	4,719,000	411,221	977,923	(3,741,077)	3,442,000

Budget Issues:

- The FY09-10 budget implements the citywide cost allocation program which includes a new \$2,253,685 charge for the department.
- The FY09-10 budget includes the City's first ever City-employed Public Works Director position.
- Assumptions supporting a balanced department budget include renegotiation of existing contracts to achieve a 10% reduction in billing rates, reduction in general overhead costs including administrative staffing, and a modest increase in the overhead billing rate for projects.

FY 2008-09 ACCOMPLISHMENTS

Building

- Developed new policies addressing clearance procedures and permit extensions as part of a comprehensive effort to enhance and expedite building and Development Services applications.
- Revised Title 16 of Elk Grove Municipal Code through adoption of the 2008 California Building Codes.

DEVELOPMENT SERVICES 295

- Public Outreach - Utilized CALBO "Build It Right" wall-in-a-can educational program display in Development Services lobby during National Building Safety Week; Attended Old Town Foundation meetings.
- Participated in the Interagency Forums to facilitate development of a "one stop shop" program for obtaining Building Permits.
- Purchased Micrographics equipment to enable viewing of 40,000 + aperture cards containing historical building plans and files.

Planning

Exceptional Public Assistance

- Response times and resolutions of public requests are occurring in advance of established performance measures
- Plan Checks and Business License reviews are occurring within the required timeframes

Swainson's Hawk Program—Vineyard Project

- The Project Feasibility Study has been completed
- Transfer of easement for the site to the Nature Conservancy (TNC) is in process and awaits TNC review.
- Management transition of the site will occur following recordation of the conservation easement.
- Completed two formal and several informal outreach meetings to explore alternative mitigation strategies.

Facilitate City Council Directed Special Projects

- The Planning Department conducted four listening sessions to support the City's Sphere of Influence (SOI) application.
- Numerous Civic Center activities were conducted throughout the fiscal year including public workshops to determine desired community amenities as well as research and consideration for public private partnerships.

Community Development Block Grants (CDBG)

- The Housing Rehabilitation Program has received two applications as of January 2009.
- CDBG funded Public Facilities projects are working towards completion within the fiscal year.
- CDBG funded Public Services projects were contracted appropriately and implemented smoothly throughout the fiscal year.

Green Development Policies

- Staff has participated in a regional greenhouse gas emissions inventory. A draft report is currently under administrative review.
- Staff participated in local government protocol workshops regarding AB32
- Staff is participated in several regional workshops on climate change issues

Public Works

Project Delivery and Programming Division

- Completed 16 capital projects planned for FY 2008-09 with a total value of \$101 million.
- Completed construction of the Grantline/99 Interchange and substantially completed construction of the Sheldon/99 Interchange.

DEVELOPMENT SERVICES 295

- Completed 3 major planning studies planned for FY 2008-09, including the Fixed Route Transit Study, Old Town Phase 2 Infrastructure Study, and the Quiet Zone 3 Feasibility Study.
- Secured additional funds for capital projects, including \$2 million in State partnership dollars from an available \$10 million statewide.
- Partnered with the Finance Department to implement the "New" Measure A Development Impact Fee.
- Led industry collaborative effort to update the Roadway and Capital Facility Fee impact fee programs.

Development Engineering Division

- Participated in streamlining efforts between Public Works, Planning and Building.
- Held Bi-Monthly Customer Service Outreach Forums with the other departments to coordinate with the development community, including the BIA, for input on streamlining processes, standards and specifications, and other procedures.
- Created COGNOS reports for tracking development activity, turnaround times, and contracts.
- Updated language in the standard Subdivision Improvement Agreement and Public/Frontage Improvement Agreement to close the loopholes within the old agreement language.
- Provided substantive input on the recodification of the infrastructure and traffic related chapters of the Municipal Code.

Traffic/Transportation Engineering Division

- Replaced 11 legacy traffic signal controllers and cabinets on Laguna Boulevard / Bond Road from Bruceville Road to Elk Grove-Florin Road.
- Implemented weekday signal coordination plans for Laguna Boulevard - Bond Road from I-5 to Elk Grove-Florin Road.
- Designed and implemented weekend signal coordination plans for Laguna Boulevard - Bond Road from I-5 to Elk Grove-Florin Road.

Water Resources Division

- Replaced existing culvert in Mecca area with three 18" culverts to reduce flooding to adjacent properties.
- Re-evaluated upstream basin to determine if regulating flows would decrease the existing water surface elevation within the creek. Though the decrease was determined to be negligible, Elk Grove Creek will continue to be evaluated during the SDMP process for solutions to flood-prone areas within the creek.
- Successfully negotiated with the Regional Water Quality Control Board for a new National Pollution Discharge Elimination System (NPDES)/MS4 permit.
- Completed the City's drainage facility map update.
- Identified and mapped beaver dam sites for notching or removal under ACOE permit.
- Identified and mapped jurisdictional roadside ditches and flagged for appropriate permitting and maintenance.
- Added and relocated sand bag sites and adjusted emergency stockpile and resources as part of emergency planning activities. Updated the City web site with new sandbag site information
- Completed preventative maintenance at pump stations and pumping equipment.

Operations and Maintenance Division

DEVELOPMENT SERVICES 295

- Created an annual maintenance plan for City infrastructure.
- Coordinated with Risk Management to complete a sidewalk policy and funding mechanism for on-going sidewalk repair and replacement.
- Completed the process to competitively bid maintenance contracts for City infrastructure.

FY 2009-10 WORK PLAN SUPPORTING CITY COUNCIL GOALS

<p>Create a vibrant diversified economy</p>	<ul style="list-style-type: none"> • Complete draft, seek input from external stakeholders and implement, by ordinance, a voluntary City of Elk Grove Green Building Program. • Design and implement “online fee calculator” to enable public to calculate Building Permit and City collected impact fees on City website. • Implement electronic plan check and submittal software. • Complete a comprehensive update of building permit fees. • Improve the development review process by focusing on streamlining the current review process and establishing a management team to ensure an efficient process for major projects. • Draft and finalize a Development Processing Manual for processing entitlement applications, improvement plans, revisions, final maps and record drawings. • Assign a project manager to coordinate with assigned project managers from other departments on larger development projects.
<p>Grow and support safe, livable, attractive neighborhoods</p>	<ul style="list-style-type: none"> • Repair and Reconstruction Repair Ordinance— Adopt an ordinance that relates to reconstruction and repairs of buildings, damaged by man-made or natural disasters. • Adopt an ordinance recognizing placards used to denote the condition of buildings and structures following a disaster. • Complete amendments to the Zoning Code to ensure clarity of the City’s regulations. • Facilitate continued processing of the City’s Sphere of Influence request including identification of common interests and solutions with the County, continued public outreach, and support to LAFCo regarding environmental review and processing of the project. • Implement the City’s Community Development Block Grant Program and Neighborhood Stabilization Program. • Implement the Development Services Assessment Report recommendations, including identification of core level staffing

	<p>needs.</p> <ul style="list-style-type: none"> • Contract Award of the following CIP Projects: <ul style="list-style-type: none"> • Route 99/Grant Line Road and Sheldon Road Landscaping • Elk Grove-Florin/Silverberry Signal • Elk Grove-Florin/East Stockton Boulevard Signal • 2010 Annual Pavement Program • Grant Line Road Widening to 4 lanes • Harbour Point Drive Landscaped Median • Intelligent Transportation System (ITS Phase 1C) • Pedestrian Improvements in East Franklin • Harbour Point Drive Landscaped Median • Construction Completion for the following CIP Projects: <ul style="list-style-type: none"> • 2009 Annual Pavement Program (AC Overlay, Microsurfacing, Slurry Seal) • Waterman/Grant Line Road Intersection • I-5/Elk Grove Boulevard On-Ramp Improvements • Harbour Point Drive Landscaped Median • Safe Routes to School Laguna Creek Bridge • Intelligent Transportation System (ITS Phase 1C) • Bond Road Median Improvement • Sidewalks Improvements in Community Development Block Areas • Pedestrian Improvements in East Franklin • Route 99/Sheldon Road Interchange • Bond Road Median Improvement • West Stockton Boulevard at Laguna Creek Bridge • Roadway Rehabilitation funded by Economic Stimulus • Completion of the following project study reports: <ul style="list-style-type: none"> • Kammerer Road Project Study Report • Route 99/Elk Grove Blvd Project Study Report • Update Municipal Code and/or Improvement Standards & Specifications, as necessary, including addition of a private driveway policy and bioswale standards. • Participate with Planning on a screening process of development application submittals for accuracy and completeness. • Pursue the completion of the ITS Master Plan. • Identify Construction Projects for the Capital Improvements Program: <ul style="list-style-type: none"> • Restore Grant Line Channel from past erosion and storm damage; • Improve the existing system at Laguna
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DEVELOPMENT SERVICES 295

	<p>West Pumping Plants;</p> <ul style="list-style-type: none"> • Improve drainage flow in Shed C channel to prevent backwater into Mall detention basin; • Fix drainage downstream of the Coventry project along Elk Grove-Florin Road; • Improve drainage on Sleepy Hollow Lane; • Improve drainage on Anthony Court; • Improve drainage on Campbell Road; • Upgrade various culverts throughout City; • Rehabilitate storm drain pipes in Old Town <ul style="list-style-type: none"> • Storm Drainage Master Plan (SDMP) <ul style="list-style-type: none"> • Complete Public Workshop Process; • Complete Environmental Impact Report (EIR); • Obtain City Council adoption of SDMP • Permits <ul style="list-style-type: none"> • Obtain 5-Year Regional General Maintenance Permit from the Army Corps of Engineers; • Enter into a Safe Harbor Agreement with DFG for the Shed B and Whitelock Parkway Channels; • Enter into a new 1602 Streambed Alteration Agreement with Department of Fish & Game (DFG); • FEMA Mapping Modernization <ul style="list-style-type: none"> • Certify all levees within the City; • Prepare Operations & Maintenance Manuals for levees; • Floodplain Management <ul style="list-style-type: none"> • Work with Planning to repeal and replace the City's Floodplain Management Ordinance; • Acquire drainage access easements at necessary locations for maintenance of City's floodways and channels • NPDES Permit/SSWQP <ul style="list-style-type: none"> • Develop and submit Hydromodification Management Plan (HMP) for Regional Water Quality Control Board (RWQCB) approval; • Develop and submit Stormwater Quality Improvement Plan (SQIP) for RWQCB approval • Develop program to educate public on the increasing population of beavers and beaver dams within City creeks and their potential to increase flooding • Continue to map existing City drainage easements • Implement a yearly Pavement Markings
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DEVELOPMENT SERVICES 295

	<p>Maintenance program to include striping, legends, and RPM's.</p> <ul style="list-style-type: none"> • Replace Traffic Signal Pedestrian push button at non-compliant locations.
Serve as wise, responsible stewards of fiscal resources	<ul style="list-style-type: none"> • Continued development of a fully functional asset maintenance management system (MMS) utilizing HTE Work Order module. This MMS will enable the tracking of historical maintenance information vital to the development of annual and five year maintenance programs such as traffic signal re-lamping, traffic sign replacement, along with the development of the Pavement Markings Replacement Program.
Develop an efficient and effective organization with a regional perspective	<ul style="list-style-type: none"> • Work with STARNET Regional Partnership on the region wide communication and information system project.

PERFORMANCE MEASURES

Planning

Planning will develop performance standards with respect to processing timelines and cost management.

Building

- Maintain Plan Review and Inspection services at stated goals:
 - Commercial = 2 weeks first submittal & 10 days subsequent submittals;
 - Residential = 10 days first submittal, 5 days subsequent submittals;
 - Inspections performed same day or within 24 hours.
- Repair and Reconstruction Ordinance; within 3 months (September 30, 2010).
- Safety Assessment Placards Ordinance; within 6 months (September 30, 2010).
- Green Building Ordinance; within 3 months (September 30, 2010).
- Public Outreach; ongoing.
- On-Line Building permit fee calculator; within 6 months (December 31, 2010).
- Electronic Plan Review; within one year; (June 30, 2010).
- Updated Building Services fee study; within one year (June 30, 2010).

Public Works

Capital Improvement Projects/Transportation Program Management Division

Fifteen capital projects were constructed in FY 08-09 and three planning studies were completed. Twenty-two projects are under design and development.

Completion of the following capital projects:

- Route 99/Grant Line Interchange
- Interim Compressed Natural Gas Station at the Corporation Yard
- Elk Grove Boulevard Widening at Valley Hi
- Elk Grove Median Landscaping at Foulks Ranch
- Elk Grove Blvd Landscaping at Laguna Lake Way

DEVELOPMENT SERVICES 295

- Pavement rehabilitation of city streets (asphalt concrete overlay, slurry seal, microsurfacing)
- Elk Grove Boulevard Rehabilitation
- Stockton Boulevard Rehabilitation

Development Engineering Division

- Accepted major road improvements for the Promenade Mall;
- Participated with other departments and agencies in the expeditious processing and approval of the Sutter Health entitlements;
- Participated with other departments and agencies in the coordination of development projects through the Development Review Committee process;
- Updated language in the standard Public/Frontage Improvement Agreement to close the loopholes within the old agreement language;
- Began to track performance measures regarding internal and external processing times, number of submittals, etc.

Traffic/Transportation Engineering Division

- Replacement of 11 legacy traffic signal controllers and cabinets on Laguna Boulevard / Bond Road from Bruceville Road to Elk Grove-Florin Road.
- Implemented weekday signal coordination plans for Laguna Boulevard /Bond Road from I-5 to Elk Grove-Florin Road.
- Design and implement weekend signal coordination plans for Laguna Boulevard / Bond Road from I-5 to Elk Grove-Florin Road.

Water Resources Division

The Water Resources division took the lead in entering into a PAL Agreement with FEMA as part of FEMA's Mapping Modernization Program. The agreement gives the City two years from the date of execution to certify the levees within the City. This division will continue to work towards certification of the levees in FY 09-10.

The division completed the 1-year storm water quality monitoring program for the watershed downstream of the Mall project. The results of this monitoring could potentially serve as a baseline for future downstream development.

The division completed the update to South Elk Grove Storm Water Drainage Utility Fee which reduces the fee for commercial and industrial users within this area.

The division continued to successfully work with the various stakeholders on the processing of the City's SDMP. The division is seeking adoption of the SDMP by the end of FY 09-10.

Operations and Maintenance Division

- Construction and completion of Grant Line Channel Restoration project.
- Installation and completion of improvements to the Laguna West Pumping Plant.
- Continuation of public outreach for the Storm Drainage Master Plan.
- Acceptance of improvements for major roads associated with the mall project.
- Process and inspect the first phase of the Sutter Medical project.
- Significant progress in GIS mapping of City infrastructure for data conversion to HTE system for management within work order module.
 - Street Lights - 100% complete.
 - Street Sweeping - 100% complete.
 - Pavement Markings - 100% complete.

DEVELOPMENT SERVICES 295

- Drainage System – 100% complete.
 - Landscape Areas – 95% complete.
 - Landscape meters/controllers – 20% complete.
 - Drainage Ditches Driveway Culverts – 10% complete.
 - Lane Line Striping – TBD
 - Traffic Signals – TBD
- Responded to and completed approximately 1,585 requests for service (through February):

Maintenance Category	# Requests	Avg # Days to Comp
Drainage	149	1.5
Graffiti	164	1
Hazardous Materials	38	0
Landscape	141	1
Pavement	112	3
Sidewalks/Curb & Gutter	99	2.5
Signs/Markings	318	1.5
Street Lights	454	2
Street Sweeping	22	0
Traffic	20	5
Traffic Signals	68	0