

DEVELOPMENT SERVICES

DEVELOPMENT SERVICES FUND SUMMARY

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change From FY 2010
Revenue					
Charges for Services	\$ 3,132,182	\$ 4,190,000	\$ 1,618,200	\$ 3,200,500	\$ 1,057,818
License Fees and Permits	1,352,118	1,031,000	1,119,450	1,065,000	\$ (321,118)
Other Revenue	55,247	15,000	11,500	15,000	\$ (40,247)
Other Financing Sources	2,429,981	5,010,719	5,010,719	5,227,375	\$ 2,580,738
Revenue Total	\$ 6,969,528	\$ 10,246,719	\$ 7,759,869	\$ 9,507,875	\$ 3,277,191
Expenses					
Development Services Admin	\$ 529,239	\$ 807,057	\$ 691,058	\$ 730,552	\$ 277,818
Planning & Environmental	2,465,256	3,455,180	2,521,637	2,856,453	\$ 989,924
Building Safety & Inspection Svcs	1,029,598	1,320,469	1,200,257	1,222,186	\$ 290,871
Public Works	535,958	1,895,414	1,888,044	2,158,985	\$ 1,359,456
Public Works Engineering	2,930,510	3,970,742	2,111,111	3,332,116	\$ 1,040,232
GIS	554,413	-	-	-	\$ (554,413)
Expenses Total	\$ 8,044,974	\$ 11,448,862	\$ 8,412,107	\$ 10,300,292	\$ 3,403,888
Change in Fund Balance	(1,075,446)	(1,202,143)	(652,238)	(792,417)	(126,697)
Beginning Fund Balance	(1,117,000)	(2,198,916)	(2,198,916)	(2,851,154)	(3,401,059)
Ending Fund Balance	(2,198,916)	(3,401,059)	(2,851,154)	(3,643,571)	

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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 2009	FY 2010	FY 2011	Change
3110 Assistant City Manager	1	1	1	0
3110 Accounting Technician	0	0	1	1
3110 Customer Service Specialist	0	0	1	1
3110 Finance Analyst	0	1	1	0
3110 Management Analyst	1	1	1	0
295 Development Services Total	2	3	5	2

Development Services Administration - 295:3110

\$730,552
5.0 FTE

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

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Revenue	-	691,485	691,485	2,956,259	2,264,774
Compensation	444,381	506,748	459,279	585,693	78,945
Operating Expenses	84,858	81,420	117,890	82,550	1,130
Internal Services	-	113,889	113,889	62,309	(51,580)
Transfers	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Expense Total	529,239	702,057	691,058	730,552	28,495
Net Cost	529,239	10,572	(427)	(2,225,707)	(2,236,279)

Budget Issues:

- One Accounting Technician and one Customer Service Specialist are added to support Development Services functions. The proposed positions will be funded from savings in contractual services.
- Operating expenses include \$21,000 for half the cost of the City's state advocacy firm.

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Planning – 295:3120**\$2,856,453**
1.0 FTEs

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.

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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Revenue Total	552,041	2,500,000	1,749,000	1,601,700	(898,300)
Compensation	91,742	196,019	183,715	188,109	(7,910)
Operating Expenses	2,373,514	2,422,000	1,507,000	1,890,300	(531,700)
Internal Services	-	216,607	216,607	292,799	76,192
Transfers	-	614,315	614,315	485,245	(129,070)
Expense Total	2,465,256	3,448,941	2,521,637	2,856,453	(592,488)
Net Cost	1,913,215	948,941	772,637	1,254,753	305,812

Budget Issues:

- The FY 2010-11 budget includes funding for a City-employed Planning Director.
- The budget includes funds \$763,000 for advance planning projects which include the Sphere of Influence application, Habitat Conservation Plan, climate change activities, historic preservation ordinance, market studies, high speed rail, General Plan and zoning code amendments, State-required General Plan reports, and support for the Historic Preservation and Trails committees.

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Building Safety and Inspection – 295:3130**\$1,222,186**
1.0 FTEs

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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Revenue Total	1,374,597	1,031,000	1,119,450	1,065,000	34,000
Compensation	80,865	161,247	161,178	233,692	72,445
Operating Expenses	948,733	767,826	740,885	610,445	(157,381)
Capital Outlay	-	-	-	-	-
Internal Services	-	298,194	319,224	319,224	21,030
Transfers	-	93,089	-	58,825	(34,264)
Expense Total	1,029,598	1,320,356	1,221,287	1,222,186	(98,170)
Net Cost	(344,999)	289,356	101,837	157,186	

Budget Issues:

- The FY 2010-11 budget reflects the new building services contract, effective January 2010.

Public Works – 295:4100, 4110**\$2,158,985**
1.0 FTEs

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

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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.

PUBLIC WORKS ADMINISTRATION: 4100

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Revenue Total	9,595	2,214,234	2,210,734	1,404,916	(809,318)
Compensation	93,494	205,752	204,338	372,806	167,054
Operating Expenses	442,464	318,900	207,944	401,600	82,700
Internal Services	-	1,475,762	1,475,762	1,384,579	(91,183)
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
Expense Total	535,958	2,000,414	1,888,044	2,158,985	158,571
Net Cost	526,363	(213,820)	(322,690)	754,069	967,889

DEVELOPMENT ENGINEERING: 4110

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Revenue Total	424,477	2,810,000	989,200	2,480,000	2,385,523
Operating Expenses	2,930,510	3,010,000	1,333,188	2,704,500	79,490
Capital Outlay	-	-	-	-	-
Transfers	-	777,923	777,923	627,616	777,923
Expense Total	2,930,510	3,787,923	2,111,111	3,332,116	857,413
Net Cost	2,506,033	977,923	1,121,911	852,116	(1,528,110)

Budget Issues:

- The FY 2010-11 assumes current operations; however, a Request for Proposals for public works professional services will be evaluated early in the fiscal year.

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FY 2010-11 WORK PLAN SUPPORTING CITY COUNCIL GOALS

Create a vibrant diversified economy

- 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.

Grow and support safe, livable, attractive neighborhoods

- 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.
- Administer the City's Community Development Block Grant Program and Neighborhood Stabilization Program.
- Pursue the completion of the ITS Master Plan.
- Complete development of the Storm Drainage Master Plan (SDMP).
- Administer the annual Pavement Markings Maintenance program to include striping, legends, and RPM's.
- Replace Traffic Signal Pedestrian push button at non-compliant locations.

Promote Elk Grove as a recreational and cultural center that attracts visitors

- Embark on initial design schemes for the Civic Center and Community Park
- Continue working towards attaining Certified Local Government (CLG) through the California Office of Historic Preservation.

Serve as wise, responsible stewards of fiscal resources

- 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

- Continue to implement electronic plan check and submittal software.
- Complete a comprehensive study of Development Services fees.