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DEPARTMENT OF PARKS  
AND COMMUNITY SERVICES

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October 20, 1988

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DIVISIONS:  
CROCKER ART MUSEUM  
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RECREATION  
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Budget and Finance Committee  
Sacramento, California

Honorable Members in Session:

SUBJECT: Computer Assisted Drafting System

SUMMARY

This report recommends that the FY 1988-89 City operating budget be amended to transfer funds in the amount of \$80,000 from the Quimby Interest Account to cover the cost of purchasing and installing a computer assisted drafting system (CAD) for the Parks and Community Services Department Planning and Development section.

BACKGROUND INFORMATION

The Planning and Development section of the Parks and Community Services Department is responsible for the acquisition, planning, and development of all parks and recreational facilities for the City. The source of the majority of the funds used at this time for planning and development is Quimby fees, paid by developers every time residential property is subdivided. Since the Quimby Act was initiated in 1981, annual fee collection has risen from \$200,000 to \$2.6 million a year. Collections this past year (FY 1987-88) fell from the high of \$2.6 million to \$1.2 million due to General Plan revisions. However, based on projections from pending subdivision applications, it is expected that collections will reach \$5 million annually within two years. On the basis of these projections, the work load of the Planning and Development section is expected to triple during the next three to four years.

At the present time, the Planning and Development section is producing all construction documents for all capital improvement projects and operational budget construction projects for the department as well as site improvements for other departments. This is being accomplished with a full time staff of just five, plus one limited-term student intern. In FY 1987-88, approximately 60 parks-related capital improvement projects were scheduled and ten of those

remain unfinished. They will be added to the approximately 55 projects scheduled for FY 1988-89. It is not possible, at the current staffing level, to maintain a schedule necessary to keep up with the increasing demand for site improvements, parks, and recreational facilities.

Several options have been studied to improve productivity and responsiveness to these increasing demands for parks and recreational facilities including hiring additional staff, increasing dependency on outside design consultants, and improving the efficiency of current staff. The results of staff research indicate that the best solution at this time is to improve the efficiency and accuracy of current department staff by initiating a computer assisted drafting (CAD) system. Contacts with computer suppliers, written private research, and contact with other users of similar equipment indicate an increase in productivity by a minimum of 40% after as little as six months of experience with the new system.

The CAD system is relatively easily implemented and cost efficient when compared with hiring new staff or contracting with outside design consultants. If the workload of the Planning and Development section increases as expected and the CAD system is installed, it will offset the cost of one year's drafting assistance. In addition, the CAD system is a one-time cost while hiring staff involves ongoing annual costs. The cost of two Landscape Architectural Assistants I/II is \$57,642 to \$87,074 annually.

The CAD system has several major advantages for the Planning and Development section. In addition to increasing the productivity of the section, allowing completion of more projects in a given time frame, it eliminates repetitive drafting of details and plans, greatly reduces drafting errors, provides detailed materials lists for construction estimation, and provides a permanent record keeping system for drawings.

Staff has consulted with several suppliers of computer equipment for their recommendations regarding the most appropriate system for parks and recreation purposes. Staff has also contacted several private firms and several state and federal agencies, including Cal Trans, the Bureau of Land Management, National Park Service, and others regarding their use of CAD systems. All of the offices contacted are currently using such systems or are in the process of implementing such systems. Although none of the offices contacted have more than one year's experience with the system, all of these sources were positive in their evaluations of the CAD system as a tool to increase productivity and accuracy.

Department staff have met with representatives of all other city departments that might be interested in CAD systems, including Facility Management, Water and Sewer, Civil Engineering, Planning, and Data Management. The system is generally viewed as a prototype and all offices are very interested in the system for their own use. All these offices appear to have widely varying needs, and it is likely they will require specialized equipment and programs for their own applications. Emphasis, however, is being placed on a standard system designed to communicate directly with other city departments.

This project has been reviewed by Data Management staff, and their suggestions have been incorporated into this system. The CAD system will include a computer drafting station, satellite access station, software packages, installation, testing, training of personnel, and equipment service contract at a cost of \$80,000.

This report proposes to use Quimby Act interest funds for implementation of the CAD system. This has been reviewed by the City Attorney's office, and has been found to be an appropriate use for the funds.

#### FINANCIAL DATA

It is necessary to amend the FY 1988-89 City CIP by transferring \$80,000 from the Quimby Interest Account to the operating budget of the Planning and Development section of the Parks and Community Services Department in order to purchase a CAD system to improve the efficiency, accuracy, and consistency of Parks and Community Services planning and construction documents.

Funds in the amount of \$80,000 for the acquisition and installation of a CAD system are available from the Quimby Act Interest Account. No additional funds are required.

#### RECOMMENDATION

It is recommended that the Budget and Finance Committee approve this report and refer it to the full City Council for action. Further, it is recommended that the City Council authorize, by resolution:

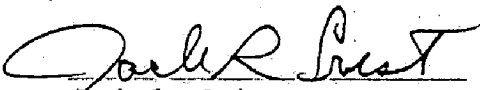
1. The purchase of a computer assisted drafting system for the Planning and Development section of the Parks and Community Services Department; and
2. The transfer of \$80,000 from the Quimby Interest Account to the FY 1988-89 operating budget of the Parks and Community Services Department Planning and Development section for the purchase of a CAD system.

Respectfully submitted,



Robert P. Thomas, Director  
Parks and Community Services

Recommendation Approved:



Jack R. Crist  
Deputy City Manager

RPT:ja

November 1, 1988  
All Districts

# RESOLUTION No.

Adopted by The Sacramento City Council on date of

RESOLUTION AMENDING THE FY 1988-89 CITY OPERATING BUDGET  
FOR THE PARKS AND COMMUNITY SERVICES DEPARTMENT (PLANNING  
AND DEVELOPMENT SECTION) FOR THE PURCHASE OF A  
COMPUTER ASSISTED DRAFTING (CAD) SYSTEM

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That the purchase of a computer assisted drafting (CAD) system for the Planning and Development section of the Parks and Community Services Department is hereby authorized.
2. That the FY 1988-89 city operating budget be amended for the purpose stated in paragraph one above, as follows:

Quimby Interest Account	710-710-7012-4999	[\$80,000]
Planning and Development (Contribution to Other Funds)	710-450-4514-4375	\$80,000
Planning and Development (Contribution to Other Funds)	710-450-4514-4375	[\$80,000]
Planning and Development (Equipment)	101-450-4514-4630	\$80,000

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MAYOR

ATTEST:

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CITY CLERK