



REPORT TO COUNCIL

City of Sacramento

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Public Hearing
June 8, 2006

Honorable Mayor and
Members of the City Council

Subject: Report Back on FY2006/07 Proposed Budget Strategic Plan Focus Areas

Location/Council District: Citywide (All)

Recommendation:

This report back provides information as requested by City Council related to the FY2006/07 Proposed Budget Strategic Plan Focus Areas and requests City Council direction and an intent motion on the following funding recommendations:

- Set aside funding for the General Plan Update (\$450K), Housing Element (\$200K), and Alternative Standards to Form Based Codes until after a General Plan workshop to be held after summer recess.
- Updated Zoning Codes (\$151,000 on-going; \$10,000 one-time; 2.0 FTE)

Contact: Leyne Milstein, Budget Manager, 808-8491

Presenters: Leyne Milstein, Budget Manager, 808-8491

Department: Finance

Division: Budget, Policy & Strategic Planning

Organization No: 1140

Description/Analysis:

Issue: During Budget Hearings on the FY2006/07 Proposed Budget Focus Areas the City Council requested Strategic Focus Area Stakeholders to report back on a variety of issues. Attachment A to this report provides the detail information requested in order for the City Council to consider the final Focus Area recommendations.

Policy Considerations: There are a number of policy considerations raised in the context of this report. In general terms, those issues are referred to and discussed in the context of each of the individual report back items.

Environmental Considerations: This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

Rationale for Recommendation: The rationale for the recommendations related to the issues identified in the report are discussed in the context of each of the individual report back items.

Financial Considerations: The financial considerations for the issues identified in the report are discussed in the context of each of the individual report back items.

Emerging Small Business Development (ESBD): None

Respectfully Submitted by: 
Leyne Milstein, Budget Manager

Approved by: 
Russell Fehr, Finance Director

Recommendation Approved:

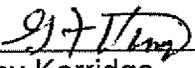

for Ray Kerridge
City Manager

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Attachment A

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***Reports back have been combined into one report.**

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Economic Development

No requested report back.

Culture and Entertainment

No requested report back.

Public Safety

- 6. Youth: Additional Police Officers**
- 7. Safer Streets: Additional Street Lighting**
- 8. Safer Streets: Shade Trees**

****For tracking purposes only. Reports back will be scheduled after summer recess.**

Safe and Affordable Housing

Subject:

1. Innovative Housing: General Plan Update (\$450K one-time)
2. Innovative Housing: Housing Element (\$200K one-time)
3. Innovative Housing: Alternative Standards to Form Based Codes

Background:

At the Budget Hearing on the Safe and Affordable Housing Focus Area, City Council requested a more detailed description on the request for additional funding for the General Plan Update, Housing Element, and Alternative Standards to Form Based Codes.

As discussed at the May 16th hearing, staff requested additional time to develop a plan related to Alternative Standards to Form Based Codes. In the interim, City Council will be considering a temporary interim ordinance to address identified zoning problems in specific neighborhoods. This interim ordinance will be heard on June 20, 2006.

Recommendation:

The City Manager recommends that the funding for this request (\$650K) be set aside pending a General Plan workshop after City Council's summer recess. The topics of this workshop will include current status, current needs and estimated future costs of the General Plan and the Housing Element.

Safe and Affordable Housing

Subject:

4. Innovative Housing: Updated Zoning Codes (\$10K one-time; \$151K on-going; 2.00 FTE)

Background:

At the Budget Hearing on the Safe and Affordable Housing Focus Area, City Council requested a more detailed description on the request for additional funding to update the City's zoning codes.

The zoning code sets the rules for development in the City. Under some circumstances, the existing zoning code can actually make housing more difficult for developers to build. This includes smaller homes, senior housing such as cooperatives, and larger developments with a range of housing types.

With the zoning code update, staff will have the opportunity to:

- Look at opportunities to increase the flexibility of zoning codes;
- Reduce obstacles to innovative housing developments;
- Ensure an appropriate regulatory environment;
- Streamline the development process for the City's customers; and
- Implement General Plan and housing goals quickly.

The update of the zoning code will require \$161,000 (\$151,000 on-going; \$10,000 one-time) and 2.0 FTE (1 Senior Planner, 1 Assistant/Associate Planner) as the Development Services Department does not currently have sufficient staff to address the workload associated with the update of the zoning codes. A partial reorganization will allow for a combination of existing staff to join with the additional FTE to form a new Zoning Code Team within the Development Services Department. The additional permanent staff is necessary to implement the zoning code update and to ensure that the zoning codes reflect the newly adopted general plan and any additional regulatory reforms and development policies on an on-going basis.

Recommendation:

The City Manager is recommending that City Council adopt and intent motion to authorize \$161,000 and 2.0 FTE for the Zoning Code Update. The additional staff will provide for a comprehensive change to, and ongoing management of, the City's zoning codes. This includes all types of land use code changes, in addition to housing. Without additional staff, the City will not have the resources necessary to: streamline and reduce obstacles to the development process; the capacity to update the code to reflect the general plan adoption; and implement an appropriate regulatory environment for the City of Sacramento.

Sustainability and Livability

Subject:

5. Parks/Open Space: Natural Resource Management Coordination (\$285K, 3.00 FTE)

Background:

For the past three years, the Parks and Recreation Department has had a "Natural Resource Specialist" position. This position has been fully funded by the Sacramento Area Flood Control Agency (SAFCA) in a partnership to coordinate resource management and planning activities in floodway and open space corridors within the region. In light of increasing project work demands, SAFCA has decided to retain the position for their own assignments starting July 1, 2006. This position was primarily responsible for:

- Emphasizing resource management in park planning activities,
- Influencing sustainable park nature area designs,
- Protecting natural resources,
- Planning and designing environmental mitigation and monitoring plans,
- Assisting with environmental permitting,
- Developing maintenance practices for nature areas, and
- Training staff on endangered species, native plant maintenance, and habitat restoration.

This position has allowed the Department to begin to develop a "pro-active" rather than "reactive" approach to natural resource planning, management and maintenance. Having this staff expertise has enabled project managers to obtain necessary direction and advice on natural resource management in the City parks system in support of the City's *Sustainability Agenda and policies in the City's adopted 2005-2010 Parks and Recreation Master Plan*. Currently, there is a much greater demand for this expertise than was available from the single position shared with SAFCA.

To properly address this demand would require a staff of three (3.0 FTE) Natural Resource Specialist positions (Staff Aides) housed in the Park Planning, Design and Development Division in the Advance Planning Section. Funding for three staff positions and related equipment is estimated to be \$285,000 (\$270,000 on-going; \$15,000 one-time). Approximately 25-30% of this cost can be offset through charges to appropriate capital budgets reducing the reliance on the City's General Fund.

This will replace the position being returned to SAFCA, and increase capacity to properly manage, enhance and preserve the City's green assets. Additional capacity created by this staff would include:

- Development and implementation of Park and Citywide policies regarding the management, maintenance, and restoration of our natural resources and open space areas,
- Development of a complete inventory of City natural resource and open space areas,
- Assistance with considering listed species and protected habitats in planning efforts,
- Creation of interpretative signage programs,
- Increased guidance and training to Parks and City staff to raise awareness of natural resource issues, and
- Partnering with the City's volunteer coordinators to promote public stewardship of our nature areas.

Additionally, other City Departments have expressed support for the creation of Natural Resource Management program that develops an expertise that could be shared between various departments. Other inter-departmental support could include:

- Planning – support in updating the General Plan and developing the Natomas Joint Vision Open Space Program,
- Development Services – assistance with environmental planning, particularly in mitigation and listed species planning,
- Utilities – assistance with detention basin design and stream channel maintenance,
- General Services – support in developing “green operations” and other sustainability agenda activities.