



REPORT TO COUNCIL City of Sacramento

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PUBLIC HEARING
May 16, 2006

Honorable Mayor and
Members of the City Council

Subject: FY2006/07 Proposed Budget Strategic Plan Focus Area: Sustainability and Livability - City Beautification

Location/Council District: Citywide (All)

Recommendation:

This report provides information on the FY2006/07 Proposed Strategic Planning – Strategic Budgeting effort, provides the City Manager's funding recommendations related to Sustainability and Livability – City beautification (Attachment A, page 4) and requests City Council direction and an intent motion on funding recommendations.

Contact: Max Fernandez, Director of Code Enforcement, 808-7940; Leyne Milstein, Budget Manager, 808-8491

Presenters: Max Fernandez, Leyne Milstein

Department: Code Enforcement, Finance

Division: Office of the Director, Budget

Organization No: 4650, 1140

Description/Analysis:

Issue: During the Strategic Planning Workshop on February 21, 2006, the City Council identified five focus areas: Public Safety; Sustainability and Livability; Safe and Affordable Housing; Economic Development; and Culture and Entertainment as the "Vision for 2007." Through this Strategic Planning approach, the Mayor and Council identified high priority programs and services based on the theme that Sacramento will be the most livable city in America.

In the Sustainability and Livability focus area, the City Council identified a need to address City and underground utilities beautification for residential and commercial properties including graffiti, litter, weed abatement, and vacant lots. City efforts related to utilities undergrounding will be discussed at the Hearing on

June 8, 2006. The Council discussed urban design and streetscapes. The vision for this focus area is:

- The City of Sacramento intends to pursue programs and efforts to enhance the appearance of the City.

Attachment B (page 5) outlines in detail the current efforts to promote the Mayor and Council's vision, identifies any gaps in the City's current efforts to develop utilities beautification and offers recommendations on the funding opportunities in this focus area.

Policy Considerations: This report and the recommendations contained therein are consistent with the City's sustainable budget policy. On an ongoing basis, the Strategic Planning - Strategic Budgeting process allows the Mayor and City Council to focus funding on specific, priority programs and services. Strategic Planning - Strategic Budgeting will help the City of Sacramento to:

- (1) Determine Council's citywide priorities, align the resources needed to successfully accomplish these priorities and determine what actions need to be taken today to assure that vision becomes reality;
- (2) Ensure the future growth and livability of our community by proactively addressing significant challenges and issues; and
- (3) Work across City departments and coordinate with other agencies to improve services and quality of life for City residents.

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: Based on an analysis of all the focus area recommendations which totaled over \$25 million, staff recommends the following:

- \$125,000 for 1.00 FTE Blight Reduction Coordinator
- \$50,000 for graffiti abatement
- \$161,000 increase to revenue and expense budgets to offset additional weed abatement.

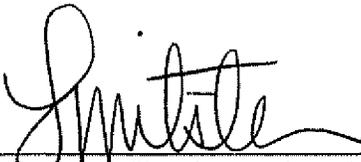
This will provide the appropriate balance of one-time and ongoing resources while leveraging non-General Fund resources.

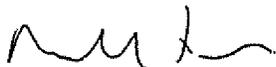
Financial Considerations: Working collaboratively, City staff has estimated a total of \$362,250 and 1.25 FTE to resolve the issues identified in the gap analysis. Attachment C (page 8) provides a detailed breakdown of the costs and FTE for each program or service.

The source of funding for the recommendations related to the Strategic Planning - Strategic Budgeting effort is the \$7.5 million growth initiatives reserve that was established with the FY2004/05 Comprehensive Annual Financial Report (CAFR).

Additional reports related to this effort will be presented during the May/June Budget Hearings. Future reports will provide information on the Mayor and City Council's prior recommendations and a summary of cost recommendations in relation to the available resources for this effort.

Emerging Small Business Development (ESBD): None.

Respectfully Submitted by: 
Leyne Milstein, Budget Manager

Approved by: 
Russell Fehr, Finance Director

Recommendation Approved:


Ray Kerridge
City Manager

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Attachment A

City Manager's Recommendation

	<u>One-time</u>	<u>On-going</u>	<u>FTE</u>
<p><u>Blight Reduction Coordinator</u> The City Manager's Office recommends adding 1.00 FTE at the cost of \$125,000. This position would coordinate and integrate existing City efforts to maximize impact. Duties would also include inventory and coordination of the vacant lot program.</p>	N/A	\$125,000	1.00
<p><u>Graffiti Abatement</u> Funding to allow for immediate removal of graffiti and additional preventive efforts including anti-graffiti education for youth.</p>	N/A	\$50,000	0.00
<p><u>Weed Abatement</u> Weed abatement program revenue will offset additional expense. This funding is not part of the \$7.5M General Fund allocation.</p>	N/A	\$161,000	0.00

Attachment B**A. FOCUS AREA**

Sustainability and Livability

B. VISION

(DESCRIPTION OF STAKEHOLDERS UNDERSTANDING/PERCEPTION OF COUNCIL'S INTENT)

The City of Sacramento intends to pursue programs and efforts to enhance the appearance of the City.

C. GOAL

To establish a sustainable, integrated program to reduce visual blight and beautify our city.

D. BACKGROUND/HISTORY/CURRENT EFFORTS

(DESCRIBE CURRENT PROGRAMS AND EFFORTS TOWARDS COUNCIL'S GOAL)

Existing programs and efforts include: weed abatement and lot cleanup, alley response, graffiti abatement, streetscape projects, reconstruction projects, pre-approved house plans, overlays and slurries, illegal dumping program, vehicle abatement, housing and dangerous bldgs, façade grants, sidewalk repair, curb and gutter, design review, guard rail replacement, pole painting, street sweeping, garden refuse program, neighborhood cleanup, PBIDs, maintenance districts.

F. GAP ANALYSIS NARRATIVE

(DESCRIBE ANY GAP BETWEEN CURRENT EFFORTS AND FULLY ADDRESSING COUNCIL'S ISSUE, INCLUDING FTE AND FUNDING NEEDS)

- There are multiple efforts among various City departments addressing beautification of the city. However, these efforts are not being coordinated. The addition of 1.0 FTE for a **Beautification / Blight Reduction Ombudsman would allow the City to coordinate efforts and integrate** existing programs, identify gaps and create efficiencies (\$125,000)
- Current funding for contractor **weed abatement** services is \$225,000. Contractor bids this year increased dramatically, ranging from \$303,000 to \$1,900,000. The average bid of contractors awarded work is approximately \$350,000. An augmentation of \$125,000 is needed to complete the annual workload. An additional \$36,000 augmentation is required for funding a "rapid follow-up" contractor to abate lots identified through complaints or coordinated reporting with other agencies.
- Citywide **graffiti abatement** for private property is currently handled by two staff working on weekends with youth aides. Funding for contractor abatement services would allow for immediate removal of graffiti. Additional funding for proactive, preventive efforts such as anti-graffiti education involving youth based theater groups and purchase of surveillance platforms with remote viewing capabilities would assist in deterring graffiti vandalism. Augmentation for graffiti program is estimated at \$50,000.
- The City has many separate programs related to vacant lots, but lacks an integrated program to address nuisance and safety abatement and development incentives for vacant lots. A coordinated **vacant lot program** would consist of a centralized inventory of vacant lots with information related to zoning, past nuisance complaints, and abatement efforts. Coordinate monitoring, any kind of abatement actions with notices of development programs and opportunities. Team would include planning, code

enforcement, fire department, police department, and neighborhood services to monitor nuisance calls, work with property owner to provide development options and to clarify responsibilities to address blight and nuisance. For high priority blighted sites and nuisances, work on "shovel ready" options to ready areas for desired types of development. Central inventory or program team could be managed by Neighborhood Services or Planning. 25 FTE overall management, plus participation from existing staff in affected departments.

- The City's **design review program** for new development includes Central City and most redevelopment areas, and new growth areas are addressed through planned unit development guidelines. The Development Services Department proposed to implement an interactive web portal for the citizens to access the existing design review guidelines. Using this web portal, the citizens would be able to essentially build their project on the web and receive comments and instructions interactively prior to actual submission of the project for review, thereby receiving information on opportunities and restrictions in advance. It is estimated that it will entail \$50,000 for web portal development and 1FTE for citizen liaison and coordination between the Urban Design Manager.
- Challenges and costs for land use approvals and infrastructure upgrades needed for new development make new development on many commercial and residential infill lots financially infeasible. The City currently has limited programs to assist with development. The City has a program for four single-family **pre-approved house plans**. The program can be expanded to include additional models, either through commission of architects or design competition. In addition, City could explore options for other types of prototypes (i.e., second units, deep lot development, small mixed use). A focused "shovel ready" program would upgrade necessary infrastructure and identify approved types of buildings for vacant sites. Combined, these two programs would require 1 FTE.

G. GAP ANALYSIS ASSUMPTIONS

(PROVIDE SPECIFIC ASSUMPTIONS RELATED TO FTE AND FUNDING AS IDENTIFIED IN SECTION D)

It is assumed that current levels of service are not adequate in meeting expectations. Improvements in service delivery time (i.e. decreasing the length of time required to abate all lots/graffiti) require additional contracted services be retained for rapid follow-up of complaints. Given the numerous existing programs in the City, it is also assumed that not all services have been identified and programs are not being coordinated.

Proposed enhancements include new programs and responsibilities for functions that are already overburdened. FTEs and costs are based on current levels of staffing and costs.

H. RECOMMENDATION

The following augmentations are recommended:

Addition of 1.0 FTE Beautification / Blight Reduction Ombudsman (\$125,000).

Augment current weed-abatement funding by a total of \$161,000. Costs (including increases) will be recovered through the billing and lien process.

Augment graffiti abatement program by \$50,000.

Coordination of vacant lot program (25 FTE)

Enhanced Web Design Review program (1.0 FTE Customer Svc. Specialist: \$50,000 [on going]; \$3,000 Svc. & Sup. [on-going]; \$5,000 Set-up [one time]; \$50,000 Professional Services [web development])

Expansion of pre-approved house plans/shovel ready sites (1.0 FTE)

I. PERFORMANCE MEASURE(S)

(OUTLINE PERFORMANCE MEASURES TO BE TRACKED AND REPORTED ON ASSOCIATED WITH THE PROGRAMS/SERVICES RECOMMENDED. THE MEASURES SHOULD HELP DETERMINE IF THE GOAL/ISSUE IS BEING MET)

Measures would include: the establishment of a comprehensive inventory of all City programs addressing visual blight and beautification, the identification of service level gaps and overlaps, improved response to abatement of visual blight.

Percent of "complaint" lots abated within two business days of initial complaint. (Note that "complaint" lots are identified as parcels currently noticed and for which a complaint has been made to the weed abatement office after the abatement program has begun). Percent of identified lots abated within 55 business days of the start of the weed abatement program. (Note that 55 business days is the time between April 15th and July 3rd – A business day is identified as a day from M-F for which weather and ground conditions are adequate for abatement to be performed).

Attachment C

Focus Area: Sustainability and Livability

Vision: The City of Sacramento intends to pursue programs and efforts to enhance the appearance of the City.

Goal: To establish a sustainable, integrated program to reduce visual blight and beautify our city.

Funding Source	Issue	Description	FY07 GF Cost	Offsets/ Revenue	Net GF Change	One-Time Costs	Ongoing GF Costs	Other Fund Cost	Net FTE Change
General Fund	Beautification/Blight Reduction Coordinator	Coordinate and integrate existing City efforts to maximize impact. Includes inventory and coordination of vacant lot program.	\$125,000	\$0	\$125,000	\$0	\$125,000		1.00
General Fund	Weed Abatement	Need additional funds to cover actual cost of program and a "rapid follow-up" contractor.	\$161,000	(\$161,000)	\$0	\$0	\$0	\$0	0.00
General Fund	Graffiti Abatement	Funding to allow for immediate removal of graffiti and additional preventative efforts including anti-graffiti education for youth.	\$50,000	\$0	\$50,000	\$0	\$50,000		0.00
General Fund	Shovel Ready Opportunities	.25 in FTE Planning for support of shovel ready.	\$26,250	\$0	\$26,250	\$2,000	\$24,250		0.25
Totals:			\$362,250	(\$161,000)	\$201,250	\$2,000	\$199,250	\$0	1.25

