COMMUNITY DEVELOPMENT DEPARTMENT
2006-2007

The Community Development Department, under direction of the City Manager, provides planning, engineering, building permit, and code enforcement services for the city. In addition to the Community Development Director, the department has the following personnel for FY 2006-07.

Planning	Engineering	Building	Support
1 Associate Planner	City Engineer	Building Inspector	Permit Technician
1 Assistant Planner	Engineer II		Admin Aide I
1 Contract Planner	Sewer System Coordinator		

2005/06 ACCOMPLISHMENTS

Planning –

- Utilized a team approach to process 70 discretionary project applications within a 10-month period, which equates to 7 applications per month. Continued to move the Public Safety Facilities project forward by meeting with Councilpersons, the Project Architect, and Project/Construction Manager and holding a second public workshop to solicit public comments on the ultimately accepted design approach

- Submitted a formal application that is now before the Planning Commission for formal consideration

- Held two public meetings to solicit comment on the draft Mitigated Negative Declaration

- Prepared a Housing Element document that was found acceptable to the State Department of Housing and Community Development (HCD) but unacceptable to numerous citizens

- Provided staff support to the Historic Landmark's Board (HLB) semi-monthly meetings to help facilitate their role as appointed specialists in maintaining the City's historical resources

- Assisted HLB in their effort to prepare historical design guidelines. The guidelines are tentatively scheduled to be completed in draft form in August 2006

- Worked with the Waste and Recycling Commission to prepare a Construction and Demolition Ordinance to address the recycling of construction and demolition debris. The ordinance has been completed in draft form and is tentatively scheduled to be considered by the City Council in July 2006

Building Division–

- Recruited new Building Inspector

- Through the first 10 months of the fiscal year, issued 865 permits for 492 projects with a total valuation of $22,406,227. A table illustrating building permit activity within the last three years is provided below:

Subject	Fiscal Year Duration	FY 2002/2003	FY 2003/2004	FY 2004/2005	FY 2005/2006
Building Permits Issued	10 months	476	676	744	865
Total Projects	10 months	443	503	453	492
Project Valuations	10 months	$14,845,000	$14,221,541	$15,121,943	$22,406,227
Plan Check Fees	10 months	Unknown	$98,541	$143,092	$416,568
Building Permit Fees	10 months	$139,823	$145,317	$152,394	$182,646

Engineering –

- Recruited a new City Engineer

- Issued101 encroachment permits and 9 grading permits for the first 10 months of the year, a 17% and 29% increase, respectively

- Completed the 2004 Sanitary Sewer Repair Project which included replacement of sewer main on Harrison from San Carlos to the Star of the Sea Church and on Santa Rosa from Bulkley to Harrison Avenue

- Completed sewer repairs on Filbert, Cazneau and Manhole installations on Glen (replacement) and MLK (new)

- Completed storm drain replacements on two Spencer Avenue at locations, at 40 Marie Street, and relined a corroded storm drain at 117 4th Street

- Received an award from Metropolitan Transportation Commission for having the greatest improvement in pavement condition in the 9-County Bay Area

- Began the update of the 10 year Capital Improvement Plan

- Began the update of the ADA Transition Plan.
- Managed the clearing of two landslides along with securing Disaster Relief Funds.
- In response to new requirements from the San Francisco Regional Water Quality Control Board, Sanitary Sewer Operator began reporting on sewer overflows. As a result of our expanded inspection program, reduced Sausalito's sewer overflows by 75 percent between 2003 and 2005.

2006/07 GOALS AND OBJECTIVES

Planning Division

- Provide exemplary service to the community of Sausalito through implementation of the General Plan and to continue to process all applications received
- Assist the public with all requests for information in a timely and professional manner
- Complete the Public Safety Facilities project through the permit and plan check process
- Work with the Council sub-committee and Sausalito residents to complete of the Housing Element update to comply with State Housing Element laws
- Complete the Historical Design Guidelines through the HLB, Planning Commission and the City Council Complete the Construction and Demolition Ordinance, with the help of the Building Division and the Sausalito Waste and Recycling Commission
- Complete a fee study for the establishment of flat fees instead of the current full cost recovery system projects.

Engineering Division

- Improve customer service with regard to Grading and Encroachment Permits
- Improve Development Review support efforts
- Complete the 2006 Street Repair Project which overlay portions of Cazneau, Filbert, Glen, Marie, Tomales, and George
- Complete the 2005 Sanitary Sewer Repair Project

- Begin the installation of South Street Stairs
- Complete Bridgeway Bike Path Project (Phase 1) between Johnson and Libertyship
- Begin the Beach force main replacement
- Resolve the Heath Way rehabilitation responsibilities
- Secure additional grant funds for infrastructure repair and rehabilitation
- Begin 2007 Street Repair Project
- Begin 2006 Sewer Repair Project
- Complete Harrison Park rehabilitation
- Begin City Hall bathroom rehabilitation
- Begin construction design of Public Safety Facility
- Complete ADA Transition Plan update

SIGNIFICANT EXPENDITURE CHANGES

Engineering Department	Increase of $68,998

Increase of $21,450 - reduction in salaries allocated to CIP projects
Increase of $45,000 - professional services for ADA plan and right of way research

City of Sausalito

CDD Planning

Budget FY 2007

Account	Description	2005 Actual	2006 Adjusted Budget	2006 Actual Thru Apr 06	2007 Requested	Increase (Decrease) Over Prior Year Budget
100-180-1000-110	Salaries & Wages	217,380	324,989	263,228	341,647	16,658
100-180-1000-130	Overtime	11,251	6,000	7,654	6,000	-
100-180-1000-140	Transportation Allowance	3,129	3,000	2,539	3,000	-
100-180-2000-215	Cafeteria Plan	17,697	45,598	28,212	34,581	(11,017)
100-180-2000-220	Social Security	1,219	-	-	-	-
100-180-2000-221	Medicare	3,420	4,581	3,965	4,954	373
100-180-2000-230	PERS Employer Contrib	18,723	40,650	33,842	47,714	7,064
100-180-2000-251	State Unemployment	2,060	3,159	2,624	3,416	257
100-180-2000-260	Workers' Compensation	2,902	4,212	1,112	1,330	(2,882)
100-180-2001-002	Salary Savings	-	(2,369)	-	(2,562)	(193)
	Total Salaries & Benefits	**277,781**	**429,820**	**343,176**	**440,080**	**10,260**
100-180-3000-311	Contract Labor	558	1,000	1,711	1,200	200
100-180-3000-320	Professional Services	67,825	-	11,786	-	-
100-180-4000-412	Utilities - Telephone	2,732	4,000	1,432	4,000	-
100-180-4000-413	Utilities - Water	-	-	-	-	-
100-180-4000-431	Repair Machinery & Equip	-	1,000	826	1,000	-
100-180-4000-442	Copy Machine Rental	7,030	5,000	3,066	4,200	(800)
100-180-5000-540	Recruitment Costs	947	-	988	-	-
100-180-5000-541	Advertising - Noticing	801	5,500	351	2,500	(3,000)
100-180-5000-551	Printing - External Service	960	700	(466)	1,000	300
100-180-5000-581	Conferences	-	-	2,030	-	-
100-180-5000-582	Training and Workshops	1,403	3,500	872	4,000	500
100-180-5000-583	Mileage Reimbursement	18	250	16	250	-
100-180-5000-584	Employee Education Reimb	-	-	-	-	-
100-180-5000-586	Memberships & Dues	15	1,500	410	1,300	(200)
100-180-6000-610	Supplies - General	3,565	4,000	1,421	3,000	(1,000)
100-180-6000-611	Office Supplies	6,116	5,000	5,203	5,000	-
100-180-6000-612	Postage	4,495	5,500	5,663	6,000	500
100-180-6000-630	Food	-	-	-	-	-
100-180-6000-640	Books	-	-	-	-	-

City of Sausalito						
CDD Planning						Page 2 of 2
Budget FY 2007						
Account	**Description**	**2005 Actual**	**2006 Adjusted Budget**	**2006 Actual Thru Apr 06**	**2007 Requested**	**Increase (Decrease) Over Prior Year Budget**
100-180-6000-699	Misc. Supplies	-	500	20	-	(500)
100-180-7000-750	Equipment	-	-	-	5,000	5,000
100-180-9100-260	Transfer to EE Leave Fund	-	3,159	2632.5	3,416	257
	Total Operations	**96,465**	**40,609**	**37,962**	**41,866**	**1,257**
	Total Planning	**374,246**	**470,429**	**381,138**	**481,947**	**11,518**

	CDD Planning		**FY 2007**
	100-180		
Account No. & Title	**Quantity, brief description and justification of items requested**		**Requested Appropriations**
1000-110 Salaries & Wages	Salaries for 5 positions: CDD Director, 2 planners, Permit Technician, Admin Aide I		341,647
1000-130 Overtime	Overtime for support staff and planners (1 1/2 time regular rate)- for attendance of planners at Planning Commission meetings (22 meetings, avg. 5 hrs/mtg)		6,000
1000-140 Transportation Allow	Allowance for use of private vehicles by CDD Director		3,000
2000-213 Cafeteria Plan	Cafeteria plan for fringe benefits for permanent employees		34,581
2000-221 Medicare	Employees hired after April 1986 pay 1.45% of pay with Employer matching at same rate		4,954
Pers Emplyr. Contr 2000-230	Public Employees Retirement System (PERS) for Misc. employees - 100% cost paid by City		47,714
2000-251 State Unemployment	Unemployment based on 1% of Salaries		3,416
2000-260 Worker's Comp	Worker's Compensation charged to Department is based on .25% of FY 06/07 premium and SIR of $532,082		1,330
2001-002 Salary Savings	Salary Savings set at .75% of salaries		(2,562)
	Total Salaries and Benefits		**440,080**
3000-311 Contract labor	Minutes clerk for Planning Commission meetings (about 90 percent reimbursable)		1,200
4000-412 Utilities - telephone	Department's share of City's telephone service		4,000
4000-413 Utilities - water	Department's share of City's water service		-
4000-431 Repair Mach & Equip	Maintenance of department equipment (including maintenance contract for blueprint machine)		1,000
4000-442 Copy Machine Rental	Department's 35% share of maintenance of photocopy machine		4,200
5000-541 Advertising - noticing	Newspaper publication of legal notices (offset by reimbursement for private applications)		2,500
5000-551 Printing - ext. service	Printing and copying done outside including printing Zoning Ordinance		1,000
5000-582 Training & Workshops	Training seminars and courses for Planning staff and Planning Commissioners (including APA conference in San Francisco)		4,000
5000-583 Mileage Reimbursemt	Reimbursement for use of private vehicles by staff not receiving auto allowance		250
5000-586 Membership & Dues	Professional memberships for CDD Director & 2 planners (American Planning Association)		1,300
6000-610 Supplies	Materials to support department activities		3,000
6000-611 office supplies	Office supplies		5,000

	CDD Planning, Budget FY 2007		**Page 2 of 2**
6000-612	Postage		6,000
Postage			
6000-699	Miscellaneous supplies		-
Misc. supplies			
7000-750	Digital Scanner (to be purchased by IT)		5,000
Equipment	(including training to use the machine)		
9100-260	1% contribution to Employee Leave Fund for accrued vac, sick, comp		3,416
Transfer to EE Leave Fd			
	Total Operations		**41,866**
	Total Planning		**481,947**