2018 City of Davis
Davis Chamber of Commerce
State of the City

Mike Webb
City Manager
Parks & Community Services

Dale Sumersille
Director of Parks & Community Services
PCS Department Overview
Parks and Urban Forestry

Athletic Fields/Playfields Sports Park
Community Parks
Community Gardens
Dog Parks
Greenbelts
Neighborhood Parks
Park Rehabilitation and Planning
Park, Greenbelt & Street Trees
Public Parking Lots
Streetscapes
Tree Commission
Volunteer Management
PCS Department Overview
Aquatics & Pool Maintenance

The division is responsible for the maintenance and operations of four pool complexes, with nine distinct bodies of water and one splash pad.
PCS Department Overview
Recreation & Community Services

Administration
Davis Community Transit
Emergency Operations
Facility Management & Reservations
Gymnastics & Dance
Nutcracker & Performing Arts
Outdoor Education
Reasonable Accommodations
Recreation & Sports – Adults
Recreation – Persons w/ Disabilities
Recreation & Park Commission
Registration & Scholarships
Senior Citizens Commission

Senior Services
Special Event Coordination
Special Interest Classes
Youth & Teen Sports
Volunteer Management
PCS Accomplishments FY17-18

- Completed the Parks & Urban Forestry Water Management Plan and achieved 32% water savings.
- Completed the department Cost of Service Analysis, Fee recommendations and the Revenue & Pricing Policy for FY17-18.
- Achieved the Tree City USA certification for the 40th year and a 9th year Growth Award.
- Recycled 1,400 tons of green waste
- Increased use of drought tolerant native plants and pollinators
- Received a grant from CalRecycle for trash receptacles and recycling bins
PCS Accomplishments FY17-18

- Veterans Memorial Center Renovation project and Senior Center Legacy Project – Patio Expansion.
- Exploring other funding sources (i.e. grants, sponsorships, partnerships) for aging infrastructure to leverage with general fund monies.
- Increased recreational swim opportunities
- Began the self assessment planning process for the CAPRA National Accreditation Process
- Created and implemented a 20-year capital improvement funding plan of Parks & Aquatic Facilities Assessment.
PCS Accomplishments FY17-18

Received grant funds for playground structures at Pioneer, Covell Greenbelt #3, Putah Creek, Central and Hacienda parks and received grants for outdoor exercise equipment at Arroyo, Pioneer and Oxford Circle parks.
Fire Department

Daryl Arbuthnott
Fire Chief
Fire Department Successes

- Improved Organizational Morale
- Increased Community Engagement
- Standardized Fireground Operations to Ensure Firefighter Safety
- Working Closely with Regional Fire Agencies
- Conducted Joint Interface Training (UCD/Davis)
- Established a Department Newsletter
- CERT Program – Joint with UCD Emergency Manager
Active Department Projects

- Department Administration Staffing
- Apparatus/Vehicle Purchasing
- Technology Integration
- Dispatch Center Move/Upgrade
- Fire Facilities Replacement
- EMS ALS Engine Companies
- In-Service & Recruit Training
- Fire Prevention Workload Adjustments
- “Standards of Cover” Recommendation
# Workload Indicators

<table>
<thead>
<tr>
<th>Data Categories</th>
<th>2016</th>
<th>2017</th>
<th>Trend</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>EMS Responses (Incidents)</td>
<td>3,040</td>
<td>3,368</td>
<td>↑ 328</td>
<td>11% Increase</td>
</tr>
<tr>
<td>All Others Non-EMS (Incidents)</td>
<td>2,082</td>
<td>2,410</td>
<td>↑ 328</td>
<td>16% Increase</td>
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<tr>
<td>Total Calls for Service</td>
<td>5,122</td>
<td>5,778</td>
<td>↑ 656</td>
<td>13% Increase</td>
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<tr>
<td>Firefighter Injuries (Injured on Duty)</td>
<td>13</td>
<td>9</td>
<td>↓ 4</td>
<td>31% Decrease</td>
</tr>
<tr>
<td>Brush Deployments (State Requested Assistance)</td>
<td>6</td>
<td>9</td>
<td>↑ 3</td>
<td>50% Increase</td>
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<tr>
<td>Company Fire Prevention Inspections (1,683)</td>
<td>834</td>
<td>946</td>
<td>↑ 737</td>
<td>54% Complete</td>
</tr>
<tr>
<td>Fire Prevention Section - Service Inspections</td>
<td>536</td>
<td>569</td>
<td>↑ 33</td>
<td>6% Increase</td>
</tr>
<tr>
<td>Company Level Training (Hours)</td>
<td>6,971</td>
<td>5,995</td>
<td>↓ 976</td>
<td>14% Decrease</td>
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<tr>
<td>Community Event Contacts (Residents)</td>
<td>No data</td>
<td>7,660</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Serving a population between 65,000 – 110,000*
City of Davis Fire Marshal

Patrick Sandholdt
Fire Prevention

JULY – DECEMBER 2017
FIRE PREVENTION SECTION
WORKLOAD
1,528 HOURS

- 268 ADDITIONAL NON-...
- 1,260 AVAILABLE WORK HOURS (2-PERSON) 82%

JULY - DECEMBER 2017
COMPANY FIRE PREVENTION WORKLOAD
756 INSPECTIONS

- 546 INSPECTED 72%
- 210 INSPECTIONS INCOMPLETE 28%
Fire Permit Fees

History:
Fire Inspection cost recovery for staffing and equipment. Fee schedule was not updated for several years, remained at $40.00.

Current Methodology:
In 2016, Municipal Resource Group, LLC assessed City’s service costs formula (personnel & resources). Fire engine (3-personnel) resulted in a $308.00 hourly rate as the standard. The City opted in 2017 to soften the blow to businesses and reduced the annual fees at $125.00.

Proposed Methodology:
Re-evaluate best methodology for fire permit fee schedule with a gradual annual increase and reviewed every 5-years by City Council to ensure a fair, consistent and predictable approach.
Community Development & Sustainability

Ashley Feeney
Community Development & Sustainability Director
Major Current and Potential Projects
For General Information Only
March 2018
2017 Building Permit Activity

Construction valuation $98,951,816
34% increase of 2015

Permits issued 4,875
Inspections performed 14,540
Resale inspections 552
Two cannabis extract manufacturers in the process of finalizing their tenant improvements
One additional cannabis extract manufacturer has an application for a CUP under review

Dispensaries & Deliveries
• Zoning Complete
• Regulatory Complete
• 13 Conditional Use Permit Applications

Manufacturing, Testing, Distribution and R&D
• Zoning Complete
• Regulation Complete

Measure C Cannabis Business Tax Rates
• Complete

Cannabis Business Regulation Fee Schedule
• Complete
Study Area
(152 acres)
Police Department

Darren Pytel
Chief of Police
Police Department

- Police Department Strategic Plan
- Staffing Update
- Picnic Day 2018
- Upcoming Council Agenda Items
  - Surveillance technology ordinance
  - Panhandling
  - Police oversight
Public Works

Bob Clarke
Director of Public Works
What exactly is Public Works?

- Transportation
- Wastewater
- Drainage
- Water
- Engineering
- Solid Waste
- Wildlife
- Fleet
- Facilities
- Capital Projects
- Administration
Public Works

- Current operating budget of $53M and capital budget of $75M
- 100 full time and 13 part-time staff providing services out of four facilities: City Hall, two Corporation Yards and the Wastewater Treatment Plant.
Public Works - Utilities

Rates

• Water Rates – Last year of five-year rates includes a 9% average increase
• Sewer Rates – Determined that we can hold rates flat for the next five years
• Solid Waste Rates – Study underway to adopt new rates later this year
• Drainage Rates – Study to begin this year for potential rate change in 2019
Public Works - Utilities

Studies

• Water Supply Planning – Looking at storing surface water in the local aquifer for use during peak summer months
• Recycled Water – Studying best options for near term use of treated wastewater
• Greenwaste Collection – Looking at potential changes to loose greenwaste pick up
• Organics Study – Evaluating options for processing city organic waste stream
• DWR Purchase – In discussions with Recology to transfer solid waste Franchise Agreement
• Materials Recycling Center relocation – Will initiate study in FY 18/19
Public Works – Capital Projects

Recently Completed
• Surface Water Supply Project ($120M)
• Wastewater Treatment Plant Upgrade ($95M)
• Cowell/Chiles Roundabout

In Progress
• Automated Water Meter Infrastructure
• Third Street Improvements
• Olive Drive Parking Lot
• H Street Improvements at the Davis Little League Field

Coming soon in 2018
• L Street Improvements
• Mace Blvd Improvements
• Signal Upgrades
• Tim Spencer Alley
• Cannery Bike Path
Public Works

Current and ongoing activities

• Annual $4M pavement maintenance
• Annual $500k water main replacement
• Annual $750k sewer main replacement
• Private development improvement review/inspection
• Public right-of-way encroachment permits
• Bicycle/Pedestrian Programs
• Mapping and GIS asset data
• Bikeshare rollout
• Solid Waste Franchise Management
• Citywide Facilities Assessment
• Paid Parking and Parking Guidance System
• Bicycle Wayfinding signage
• Olive Drive to Pole Line Road Ped/Bike Connection
City Manager’s Office

Mike Webb
City Manager
City Organization Cornerstones

• Organizational Culture
• Service Provision
• Communication
• Economic Development
• Staff Development
• Technology
Where Does the Money Come From?

- **General Fund**: 32.1%
- **Enterprise Funds (Water, Sanitation, Sewer Services, Storm Sewer, Public Transit)**: 35.8%
- **Internal Service Funds (Fleet, Equipment, Building, Facility)**: 16.4%
- **Special Revenue Funds**: 10.7%
- **Capital Project Funds**: 1.2%
- **Debt Service/Special Assessment Funds**: 1.8%
- **Other Funds**: 2.0%
Where Does the Money Come From?

Sales Tax

Property Tax

Per $100 of Property Tax

- City of Davis
- State, County, and Special Districts

Cost:
- $82
- $18
Where Does the Money Go?

Summary of Expenditures by Program - $192.4 million ($ in million)

- Capital Improvement/Public Projects: $45.2 million
- General Government (City Attorney, Finance, HR, IS, Insurance): $33.1 million
- Public Safety (Fire, Police): $32.2 million
- Utilities (Water, Wastewater, Storm Drainage): $19.4 million
- Streets/Sidewalks/Bike Path Maintenance and Transportation Systems: $13.7 million
- Sustainability/Environmental Resources: $12.8 million
- General and Redevelopment Agency Bond Payments: $12.3 million
- Parks, Greenbelts, Pools & Sport Facilities: $9.5 million
- Planning & Development Services: $7.2 million
- Community Services: $7.0 million
Staffing Trends

Reduction of 29.91% from FY07-08 to FY17-18
Employees per capita:
7.39 in FY 96-97
5.18 in FY 17-18