

DEPARTMENT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY

STATEMENT OF PURPOSE

The Department of Community Development & Sustainability is responsible for a wide range of functions related to community change evolution, enhancement and preservation. Areas of responsibility include planning and zoning, building inspection and plan check services and economic development. Specific task areas include current and advanced planning, zoning administration, environmental impact studies, management of historic structures, sustainability management, agricultural conservation, transportation/mobility planning, parks and facility planning, city property acquisition and management, code compliance, resale inspections, business recruitment, retention and expansion, downtown redevelopment and public information. The Department strives to provide vision and leadership within the context of innovative, high quality, equitable and efficient services which encompass and reflects community values.

ADMINISTRATION - DIVISION 31

Develop, implement and monitor departmental policies and procedures to ensure effective, efficient use of city resources. Coordinate and administer activities in current, long-range and transportation planning, economic development, sustainability, property management, code enforcement and building programs.

- Budget Management
- Customer Service
- Special Projects/ Studies
- Successor Agency Oversight Board Support
- City Council Project Coordination
- Interdepartmental /Governmental Projects / Relations
- Department Supervision / Personnel Management

DIVISION 32

CURRENT PLANNING

Develop and implement planning and zoning services for the evolution of a livable and sustainable community.

- Public Information
- Current Planning Projects
- Community Planning
- Historic Resources Management
- Administer CEQA, Other City/State Codes/Regulations
- Staff to Planning Commission & Historic Resources Management Commission





ECONOMIC DEVELOPMENT

Develop and implement effective strategies for the development of a healthy and sustainable economy.

- Economic Development strategies and policies
- Business Attraction
- Business Retention
- Ombudsman to Business Community
- Liaison to Davis Downtown Business Association and Chamber of Commerce
- Customer Service Improvements
- Staff to Business & Economic Development Commission
- Successor Agency projects

LONG RANGE AND TRANSPORTATION PLANNING

The Long Range and Transportation Planning programs are responsible for coordinating and developing the comprehensive long term visions and policies for a livable and sustainable community as well as development and implementation of transportation plans for vehicle, bicycle, and pedestrian networks.

- General Plan preparation, amendment and implementation.
- Seek grant funding for long range and transportation planning efforts.
- Prepare plans for specific areas of the city such as districts, neighborhoods and corridors.
- Provide information to the public on the city, current issues, and long range and transportation planning.
- Development and implement citizen involvement programs for long range and transportation planning projects.
- Prepare and submit Housing Element Annual Progress Report to State of California.
- Prepare annual residential development status report to City Council to address the amount and types of development.
- Assist in development reviews.
- Manage the City's Bicycle and Pedestrian Program.
- Staff the Bicycle Advisory Commission.
- Maintain and update the Transportation and Circulation element of the General Plan.
- Develop a Transportation and Circulation Implementation Plan (TCIP) to prioritize projects and programs.
- Periodically update the Bicycle Plan.

SUSTAINABILITY AND OPEN SPACE CONSERVATION

The Sustainability and Open Space Conservation programs improve the quality of life of Davis' residents by overseeing the city's efforts in reducing community greenhouse gas emissions and protecting open space and farmland.

- Sustainability Implementation and Management
- Implementation of the Davis Climate Action and Adaptation Plan
- Farmland Conservation
- Open Space and Habitat Commission

PROPERTY ACQUISITION & MANAGEMENT

The Property Planning and Management programs are responsible for the planning and development of parks and facilities and the acquisition and management of property, including fee titles, easements and leases. The division oversees 22 facility leases, 11 cell tower leases, multiple access agreements, Sport Park EIR and Parks Master Plan.

- Property Acquisition and Management
- Park & Facility Planning and Development



BUILDING - DIVISION 33

Ensure that all new construction and improvements to city or privately owned property conform to requirements of state and city codes including disabled access requirements and energy and water conservation. Promote preservation and conservation of existing housing stock and energy through the Resale program and the Code Enforcement program.

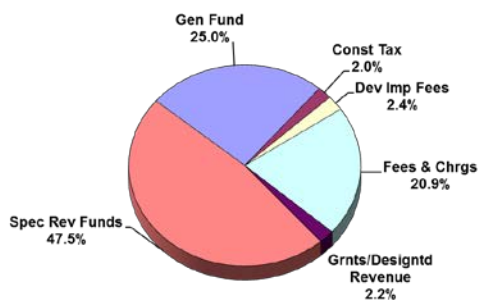
- Public Information
- Permit Processing / Inspections / Issuance
- Plan Checking
- Resale Program
- Code Enforcement
- Enforce City/State Codes and Regulations
- Sustainability and Green Building Initiatives

| Revenues by Fund | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| <u>Source of Funds</u> | 09-10 Actual | 10-11 Actual | 11-12 Budget | 12-13 Budget |
| General Fund Support | 1,091,131 | 1,130,521 | 613,064 | 855,089 |
| Construction Tax | 114,018 | 35,939 | 53,772 | 68,263 |
| Development Impact Fees | 56,160 | 48,495 | 60,037 | 83,256 |
| General Fund Fees & Charges | 446,832 | 476,501 | 678,275 | 715,244 |
| General Fund Grants/Designated Revenue | 8,131 | 27,630 | 63,500 | 74,062 |
| Internal Service Funds | 0 | 0 | 24,500 | 0 |
| RDA Funds | 116,121 | 106,835 | 115,450 | 0 |
| Special Revenue Funds | 1,377,184 | 1,518,686 | 1,730,764 | 1,623,974 |
| Total Revenues | 3,209,577 | 3,344,607 | 3,339,362 | 3,419,888 |

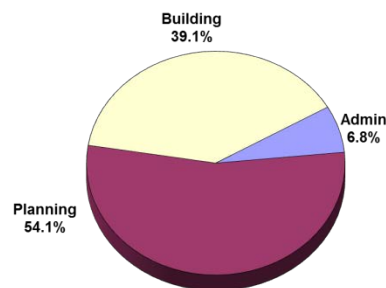
| Expenses by Division | | | | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Division</u> | 09-10 Actual | 10-11 Actual | 11-12 Budget | 12-13 Budget |
| Administration | 303,241 | 261,472 | 427,303 | 231,884 |
| Planning Division | 1,546,353 | 1,457,287 | 1,524,546 | 1,850,409 |
| Building Division | 1,359,983 | 1,237,072 | 1,387,513 | 1,337,595 |
| Total Expenditures | 3,209,577 | 3,344,607 | 3,339,362 | 3,419,888 |

| Expenses by Category | | | | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Expenditures</u> | 09-10 Actual | 10-11 Actual | 11-12 Budget | 12-13 Budget |
| Capital Expenditures | 0 | 0 | 24,500 | 0 |
| Operating Expenditures | 665,180 | 585,851 | 770,219 | 890,450 |
| Salaries and Benefits | 2,544,397 | 2,758,756 | 2,544,643 | 2,529,438 |
| Total Expenditures | 3,209,577 | 3,344,607 | 3,339,362 | 3,419,888 |

Source of Funds for
2012-13 Budget

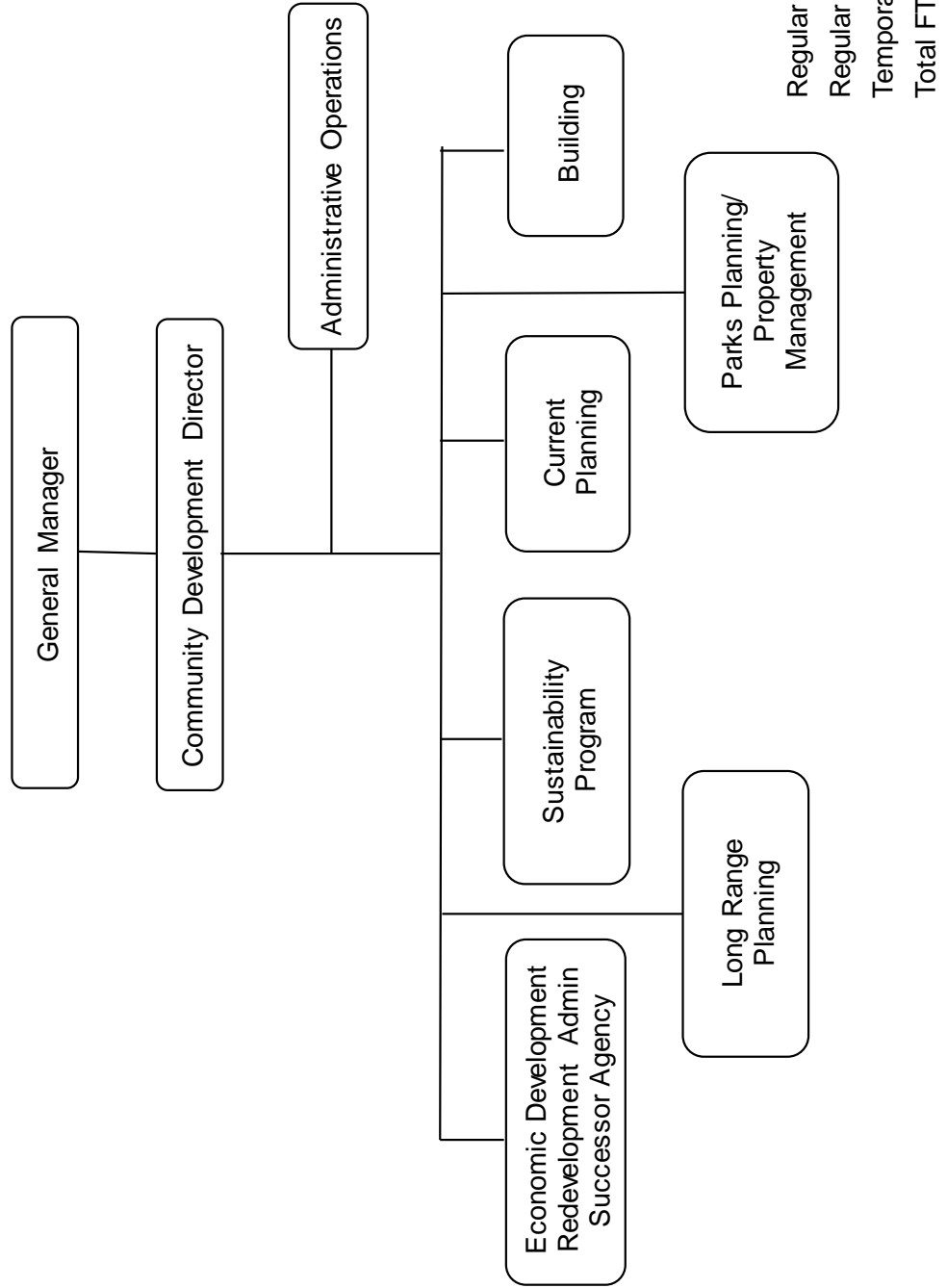


Expenses by Division



| Department/Program | EXPENDITURES BY CATEGORY | | | | | | FUNDING SOURCES | | | | |
|---|--------------------------|---------------------|--------------|-----------------------|----------------|------------------|-----------------|-----------------------------|---|----------------------------|------------------|
| | Salaries & Benefits w ot | Salaries & Benefits | Overtime | Professional Services | Other Expenses | Program Total | General Fund | General Fund Fees & Charges | General Fund Grants/ Designated Revenue | Total General Fund Support | Other Funds |
| DEPT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY | | | | | | | | | | | |
| 3101 - General Administration | 79,982 | 79,982 | 0 | 2,000 | 149,902 | 231,884 | 143,307 | 0 | 5,000 | 148,307 | 83,577 |
| 3201 - Planning Division Administration | 138,169 | 138,169 | 0 | 0 | 48,909 | 187,078 | 186,953 | 125 | 0 | 187,078 | 0 |
| 3205 - Sustainability Management | 119,693 | 119,693 | 0 | 0 | 5,149 | 124,842 | 124,842 | 0 | 0 | 124,842 | 0 |
| 3211 - Public Information | 150,600 | 150,600 | 0 | 0 | 1,740 | 152,340 | 152,340 | 0 | 0 | 152,340 | 0 |
| 3213 - Agriculture Conservation | 0 | 0 | 0 | 13,000 | 1,179 | 14,179 | 0 | 0 | 0 | 0 | 14,179 |
| 3214 - Park & Facility Planning/Development | 43,689 | 43,689 | 0 | 6,250 | 2,941 | 52,880 | 52,880 | 0 | 0 | 52,880 | 0 |
| 3216 - Property Acquisition /Management | 43,689 | 43,689 | 0 | 8,500 | 28,221 | 80,410 | 17,079 | 63,331 | 0 | 80,410 | 0 |
| 3222 - Current Planning-Private | 330,860 | 329,782 | 1,078 | 41,000 | 38,869 | 410,729 | (88,559) | 499,288 | 0 | 410,729 | 0 |
| 3225 - Economic Development | 191,816 | 191,816 | 0 | 4,000 | 21,679 | 217,495 | 217,495 | 0 | 0 | 217,495 | 0 |
| 3228 - Community Planning | 119,925 | 119,925 | 0 | 10,000 | 2,648 | 132,573 | (17,427) | 150,000 | 0 | 132,573 | 0 |
| 3242 - Historical Resources Mgmt | 45,326 | 45,326 | 0 | 3,010 | 7,924 | 56,260 | 56,260 | 0 | 0 | 56,260 | 0 |
| 3251 - Bicycle/Ped. Transportation | 174,852 | 174,852 | 0 | 118,000 | 20,365 | 313,217 | 0 | 2,500 | 62,540 | 65,040 | 248,177 |
| 3282 - General Plan Update | 89,108 | 89,108 | 0 | 0 | 2,950 | 92,058 | 0 | 0 | 6,522 | 6,522 | 85,536 |
| 3297 - Zoning Ordinance Update | 10,420 | 10,420 | 0 | 5,000 | 928 | 16,348 | 0 | 0 | 0 | 0 | 16,348 |
| 3301 - Building Inspection Div Admin | 164,672 | 159,672 | 5,000 | 100 | 186,067 | 350,839 | 0 | 0 | 0 | 0 | 350,839 |
| 3311 - Public Information | 176,077 | 176,077 | 0 | 1,991 | 1,991 | 178,068 | 0 | 0 | 0 | 0 | 178,068 |
| 3315 - Plan Check-Residential- New | 28,688 | 28,688 | 0 | 0 | 297 | 28,985 | 0 | 0 | 0 | 0 | 28,985 |
| 3320 - Plan Check-Residential- Remodel | 38,712 | 38,712 | 0 | 0 | 401 | 39,113 | 0 | 0 | 0 | 0 | 39,113 |
| 3322 - Plan Check - Apartments | 3,940 | 3,940 | 0 | 30,000 | 41 | 33,981 | 0 | 0 | 0 | 0 | 33,981 |
| 3325 - Plan Check-Comm/Ind - New | 44,669 | 44,669 | 0 | 100,000 | 565 | 145,234 | 0 | 0 | 0 | 0 | 145,234 |
| 3330 - Plan Check-Comm/Ind - Remodel | 62,484 | 62,484 | 0 | 2,000 | 833 | 65,317 | 0 | 0 | 0 | 0 | 65,317 |
| 3350 - Bldg Insp--Residential - New | 152,362 | 152,362 | 0 | 0 | 2,191 | 154,553 | 0 | 0 | 0 | 0 | 154,553 |
| 3352 - Bldg Insp-Residential - Remodel | 68,513 | 68,513 | 0 | 0 | 4,352 | 72,865 | 0 | 0 | 0 | 0 | 72,865 |
| 3353 - Building Inspection - Apartments | 5,822 | 5,822 | 0 | 0 | 79 | 5,901 | 0 | 0 | 0 | 0 | 5,901 |
| 3354 - Bldg Insp-Commercial/Industrial - New | 53,089 | 53,089 | 0 | 0 | 4,176 | 57,265 | 0 | 0 | 0 | 0 | 57,265 |
| 3356 - Bldg Insp-Comm/Ind - Remodel | 13,375 | 13,375 | 0 | 0 | 3,789 | 17,164 | 0 | 0 | 0 | 0 | 17,164 |
| 3358 - Residential Housing Resale Inspection | 144,828 | 144,828 | 0 | 0 | 3,644 | 148,472 | 0 | 0 | 0 | 0 | 148,472 |
| 3360 - Code Enforcement | 34,078 | 34,078 | 0 | 1,000 | 4,760 | 39,838 | 9,919 | 0 | 0 | 9,919 | 29,919 |
| TOTAL COMMUNITY DEVELOPMENT | 2,529,438 | 2,523,360 | 6,078 | 343,860 | 546,590 | 3,419,888 | 855,089 | 715,244 | 74,062 | 1,644,395 | 1,775,493 |

DEPARTMENT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY



**DEPT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY
HUMAN RESOURCES FY 12/13**

| Position Title | 10/11 FTE's | 11/12 FTE's | 12/13 FTE's |
|--|------------------------|------------------------|------------------------|
| ASSISTANT PLANNER II | 1.00 | 1.00 | 1.00 |
| BICYCLE/PEDESTRIAN COORDINATOR | 1.00 | 1.00 | 1.00 |
| BUILDING INSPECTOR I | 0.00 | 0.00 | 3.00 |
| BUILDING INSPECTOR II | 2.00 | 2.00 | 1.00 |
| BUILDING/PLANNING TECH II | 2.00 | 2.00 | 2.00 |
| CHIEF BUILDING OFFICIAL | 1.00 | 1.00 | 1.00 |
| COMMUNITY DEVELOPMENT ADMINISTRATOR | 1.00 | 1.00 | 1.00 |
| COMMUNITY DEVELOPMENT DIRECTOR | 1.00 | 1.00 | 1.00 |
| ECONOMIC DEVELOPMENT COORD | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT II | 1.00 | 1.00 | 1.00 |
| PLANNER | 2.00 | 2.00 | 2.00 |
| PRINCIPAL PLANNER | 2.00 | 2.00 | 1.00 |
| PROPERTY MANAGEMENT COORD | 1.00 | 1.00 | 1.00 |
| SENIOR BUILDING INSPECTOR | 1.00 | 1.00 | 1.00 |
| SENIOR PLANS EXAMINER | 1.00 | 1.00 | 1.00 |
| SUSTAINABILITY PROG COORD | 1.00 | 1.00 | 1.00 |
| TRANSPORTATION PLANNER | 0.00 | 0.00 | 1.00 |
| TOTAL REGULAR FULL-TIME FTE'S | 19.00 | 19.00 | 21.00 |
| ENGINEERING INTERN (BUDGET) | 0.73 | 0.73 | 0.73 |
| PLANNING INTERN | 0.57 | 0.57 | 0.57 |
| TOTAL TEMPORARY PART-TIME FTE'S | 1.30 | 1.30 | 1.30 |
| TOTAL DCDS FTE's | 20.30 | 20.30 | 22.30 |

ADMINISTRATION – DIVISION 31



Major Accomplishments in FY 2011- 12

- Continued to update, monitor and implement citywide and department goals, policies and objectives
- Trained employees to provide competent advice to citizens, city council and other city staff
- Managed Department in a fiscally prudent manner
- Provided primary administrative support for the Davis Redevelopment Agency
- Organized the 2010 Davis Neighbors' Night Out. The City had 128 neighborhood events.
- Coordinated City responses on various UCD matters, including West Village
- Provided support to 17 neighborhood associations
- Continued to work with other city departments on improving public involvement in city decision-making
- Provided professional & technical support to other divisions in the department
- Staff support & administration for Department Commissions

Plans / Goals for FY 2012 - 13

- Maintain quality control of department work products
- Continue to provide comprehensive, fair, efficient and timely planning and building services, while ensuring that development conforms to the goals, objectives and values of the citizens of Davis, as reflected in the city's General Plan, Specific Plans and other policies
- Prepare, administer, & monitor the department's budget
- Function as lead on major projects requiring negotiation with developers, contractors, property owners, neighborhoods and interest groups
- Plan, organize and direct the activities of the department's divisions. Coordinate departmental activities with other departments, agencies and outside organizations
- Continue to work on various UCD matters, including UC Davis LRDP Update and West Village
- Act as staff to the Davis Redevelopment Successor Agency
- Ensure that the public, including members of commission/ committees, receive competent advice, information and services from employees
- Provide support to various related council initiatives
- Continue to act as staff representative or liaison to various citywide and external committees
- Continue to expand use of technology and automation to enhance overall department efficiency
- Improve communications between department divisions and City departments in development review matters

No. 31

| Revenues by Fund | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| <u>Source of Funds</u> | 09-10 Actual | 10-11 Actual | 11-12 Budget | 12-13 Budget |
| General Fund Support | 126,930 | 92,524 | 113,744 | 143,307 |
| General Fund Grants/Designated Revenue | 5,964 | 9,113 | 12,500 | 5,000 |
| Internal Service Funds | 0 | 0 | 24,500 | 0 |
| RDA Funds | 78,622 | 71,600 | 79,709 | 0 |
| Special Revenue Funds | 91,725 | 88,235 | 196,850 | 83,577 |
| Total Revenues | 303,241 | 261,472 | 427,303 | 231,884 |

| Expenses by Category | | | | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Expenditures</u> | 09-10 Actual | 10-11 Actual | 11-12 Budget | 12-13 Budget |
| Capital Expenditures | 0 | 0 | 24,500 | 0 |
| Operating Expenditures | 151,303 | 143,280 | 285,419 | 151,902 |
| Salaries and Benefits | 151,938 | 118,192 | 117,384 | 79,982 |
| Total Expenditures | 303,241 | 261,472 | 427,303 | 231,884 |

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

PLANNING – DIVISION 32

Major Accomplishments in FY 2011- 12



Current Planning

- Completed outreach and application review of new 220,000 square foot Mori Seiki manufacturing facility.
- Completed entitlement reviews for the Verona, Willowbank Park, Willowbank 10, and Central Park West Townhomes residential infill projects.
- Completed construction review of Trader Joe's for store opening.
- Initiated streamlining and updating of development review procedures and development of recommendations for alternative approaches to entitlement processing.
- Processed over 150 planning applications, including the new Midtown Animal Clinic, Faraday Avenue Commercial Mixed Use, Hillel House, J Street Solar Community Housing, Carlton Plaza, All Things Right & Relevant, Grocery Outlet, and Yolo Federal Credit Union projects.
- Provided ongoing professional staff support to the Planning Commission.
- Completed development and adoption of a revamped Landscape Water Conservation ordinance.
- Provided staff support to the Fifth Street Corridor project.
- Initiated review of the new Volkswagen auto dealership.
- Completed evaluation of Measure J renewal for City Council action and presentation to voters (Measure R).
- Completed comprehensive community outreach on Crown Castle DAS pre-application.
- Initiated comprehensive review and community outreach for the Cannery Park application proposal.

Economic Development

- Continued regular outreach and communications with auto dealers
- Redevelopment Agency Board approved commercial rehabilitation loan to Hanlees for Volkswagen dealership.
- Commercial rehabilitation loans approved for Monticello Bistro and UC Davis bookstore spirit shop downtown.
- Approved construction tax reduction for Mori Seiki manufacturing facility.
- Staffed the Business & Economic Development Commission.
- Supported annual Best Business Award process
- Functioned as Liaison to the Davis Downtown Business Association's (DDBA) Board and Parking, Marketing and Promotions, and Visioning and Community Relations subcommittees
- Completed Economic Health and Prosperity Report
- Sponsored DSIDE community forum on economic development with UC Davis and business interests.
- Completed Business Park Lands Strategy; established task force to explore options for Peripheral Innovation Park.
- Completed first Business Walk with outreach visits to 250 local businesses.

- Responded to UC Davis *Concept Request* for an Innovation Hub.
- Continued to work proactively to continue the rehabilitation and leasing of Davis Manor Center
- Assisted businesses looking to relocate or expand in Davis
- Updated City commercial and industrial database, and other economic trend data in development of new set of community “economic indicators”
- Actively participated in regional economic organizations and initiatives, Sacramento Area Regional Technology Alliance (SARTA), Valley Vision’s Green Capital Alliance, Sacramento Area Trade and Commerce Organization (SACTO), TechCoire
- Co-sponsored SARTA regional MedStart and CleanStart events promoting Davis as a business location, conducting outreach to prospective businesses, entrepreneurs and investors.



LONG RANGE AND TRANSPORTATION PLANNING

- Housing Element Annual Progress Report to City Council
- Annual Residential Development Monitoring report to City Council
- Supported Fifth Street Corridor project
- Explored owner interest for development of DJUSD headquarters, PG&E, and Nishi property
- Developed preferred designs for the Third Street improvements between A and B Streets
- Staffed Bicycle Advisory Commission
- Represented the City on delegation to Sangju, South Korea
- Staged Bike Month activities (May)
- Supported Bicycle Hall of Fame
- Continued to install bicycle parking in the downtown and other key areas
- Obtained funding to convert bicycle paths from asphalt to concrete
- Began implementation of DDBA Parking and Transportation Work Plan
- Began work with UC Davis staff on a joint plan for the area consisting of Nishi property, W. Olive Drive and southeast part of campus

- Began work on an update of the Transportation and Circulation element and a Transportation and Circulation Implementation Plan (TCIP) with a Technical Advisory Group
- Assisted in development application reviews
- Provided information to the public regarding the city, current issues, and long range and transportation planning
- Contributed to classes at UC Davis
- Continued to work with Sacog on regional planning issues and the Metropolitan Transportation Plan

SUSTAINABILITY AND OPEN SPACE MANAGEMENT

- Managed and implemented CAAP Year 1 Workplan
- Developed Year 2-5 CAAP Workplan
- Provided support for Habitat Conservation Plan
- Processed Conservation Easement Acquisitions
- Managed public information on community’s Sustainability programs/projects

PROPERTY MANAGEMENT / PARKS PLANNING



- Completed Parks and Facilities Masterplan
- Completed Sports Park EIR and request Council direction on how to proceed
- Central Park Improvement Plans Conceptual Master plan completed
- Managed City/Agency leases (22 including Amtrak, Bistro 33, Varsity, Explorit, Municipal golf course, USBHOF, Farmers Market, DDBA, YCVB)
- Managed 11 cell tower leases some with multiple subleases
- Assisted in any land acquisition associated with surface water supply project
- Addressed issues associated with UPRR fence and process at-grade crossing application to CA. Public Utilities Commission
- Developed Hunt Boyer tankhouse improvements

Plans / Goals for FY 2012 – 13

Current Planning

- Explore new methods and processes for development review while ensuring appropriate citizen participation in the planning process.
- Process applications for downtown projects, continued commercial and office projects on 5th and 2nd Street, in Mace Ranch and South Davis.
- Complete construction monitoring and implementation of commercial projects, including the new Mori Seiki manufacturing facility, Yolo Federal Credit Union, All Things Right & Relevant, and Carlton Plaza.
- Complete processing applications and development monitoring for Verona, Willowbank Park, Willowbank 10, Chiles Ranch, Central Park West Townhomes, and New Harmony residential projects.
- Develop Greenhouse Gas standards for multi-family and commercial projects and update the residential GHG reduction program.
- Process Hotel/Conference Center facility application.
- Provide continued staff support to the 5th Street Corridor project.
- Complete review of the Crown Castle DAS network proposal.
- Continue review and community and commission engagement for the Cannery Park proposal.
- Complete and initiate internal development review and application monitoring procedures.

Economic Development

- Partner with the business community to create a common vision for economic development, with action steps and timelines for delivery
- Update and streamline zoning for office and light industrial lands
- Create a business incubator or shared workspace facility in or near the downtown.
- Support Redevelopment Successor Agency activities for a downtown-area conference center and third parking structure
- Complete Task Force effort on Peripheral Innovation Park options
- Continue to market Davis as a location for innovation, technology, and entrepreneurship.

LONG RANGE AND TRANSPORTATION PLANNING

- Housing Element Annual Progress Report
- Annual Residential Development Monitoring Report
- Implement Housing Element actions with Housing Division
- Participate in SACOG activities related to Blueprint, regional planning, Sustainable Communities Strategy, and RHNA
- Transportation and Circulation Element update and Transportation and Circulation Implementation Plan
 - Support mobility-related sustainability initiatives in the Climate Action Plan
 - Support community efforts in Safe Routes to School
 - Implement Bicycle Master plan and priority bikeway improvement projects
 - Complete a bicycle parking ordinance
 - Complete design and initiate engineering for Third Street improvements (A to B Streets)
 - Complete the planning and begin implementation of a bicycle wayfinding program, with initial phase in South Davis
 - Initiate a citywide pedestrian plan
 - Implement Downtown Transportation and Parking Work Plan
 - Work with City Council and other departments and agencies on a crossing of the Union Pacific railroad tracks, depot parking and improvements to the Richards / Olive intersection
 - Pursue grant funding for capital projects and programs
- Support other departments on long range and transportation planning
- Provide tours and information to the public
- Collect and analyze data of travel patterns
- Assist in the development application reviews
- Coordinate with local and regional partners (DavisBicycles!, DDBA, DJUSD, UCD, Unitrans, ITS, TMA, YCTD, and SACOG)
- Zoning ordinance and General Plan amendments
- Assist in CEQA and NEPA reviews for City projects
- Assist in Climate Action Plan implementation

SUSTAINABILITY / OPEN SPACE MANAGEMENT

Sustainability:

- Implement Climate Action and Adaptation Plan year two work plan
- Open Space
- Complete 3 easement transactions

PROPERTY MANAGEMENT / PARKS PLANNING

- Complete Parks and Facilities Master Plan and begin incorporating projects into the CIP process.
- Complete greenbelt standards for infill development guidelines
- Complete Sports Park EIR
- Begin implementation of Central Park Master Plan update
- Continue to support all city departments on real estate activities
- Continue to process application for At-Grade Crossing



Revenues by Fund

| <u>Source of Funds</u> | 09-10 Actual | 10-11 Actual | 11-12 Budget | 12-13 Budget |
|--|---------------------|---------------------|---------------------|---------------------|
| General Fund Support | 883,520 | 716,964 | 491,909 | 701,863 |
| Construction Tax | 114,018 | 35,939 | 53,772 | 68,263 |
| Development Impact Fees | 56,160 | 48,495 | 60,037 | 83,256 |
| General Fund Fees & Charges | 446,832 | 476,501 | 678,275 | 715,244 |
| General Fund Grants/Designated Revenue | 2,167 | 18,517 | 51,000 | 69,062 |
| RDA Funds | 37,499 | 35,235 | 35,741 | 0 |
| Special Revenue Funds | 6,157 | 125,636 | 153,812 | 212,721 |
| Total Revenues | 1,546,353 | 1,457,287 | 1,524,546 | 1,850,409 |

Expenses by Category

| <u>Expenditures</u> | 09-10 Actual | 10-11 Actual | 11-12 Budget | 12-13 Budget |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| Operating Expenditures | 212,769 | 214,738 | 232,307 | 392,262 |
| Salaries and Benefits | 1,333,584 | 1,242,549 | 1,292,239 | 1,458,147 |
| Total Expenditures | 1,546,353 | 1,457,287 | 1,524,546 | 1,850,409 |

BUILDING – DIVISION 33

Major Accomplishments in FY 2011- 12

- Adopted the 2010 California Codes including the California Green Building Standards Code (CGBSC). The adoption of the CGBSC included adopting Tier I as mandatory measures rather than voluntary and applies to remodels, tenant improvements and additions within the City of Davis.
- Successfully combined and cross trained the positions of Resale Inspector and Code Enforcement Officer, dramatically increasing our flexibility and allowing quicker response to the peaks in demand as well as providing backup for staff absences.
- Participated in a Department of Energy workshop to establish national policy in regard to permit issuance, fees and inspections of PV installations (SunShot BoS Process Workshop).
- Took the lead role in the RFQ/RFP process to hire and oversee a consultant to perform a comprehensive energy audit of City Hall.
- Reduced overall staff by 4-Regular Full-Time FTE's and backfilled with 2 Temporary Full-Time FTE's on an as needed basis.
- Perform plan check services on all building permits
- Perform commercial/residential building inspections citywide
- Continued to Improve Resale program
- Perform Code Enforcement on visual blight/health and safety cases
- Business Outreach/Education on ADA Requirements
- Verify compliance with city/state green building codes
- Explore ways to integrate green building principals into existing housing stock



Plans / Goals for FY 2012 - 13

- Train all staff in the administration and enforcement of the New California Green Building Standards Code.
- Train all staff in the administration and enforcement of the first of its kind California Residential Code.
- Update and bring current the Building Divisions website. Provide new and additional information necessary for contractors and building owners to comply with Tier I of the new California Green Building Standards Code.
- Develop handouts, forms, checklists and worksheets to enable staff and applicants to attain and verify full compliance with California Green Buildings Standards Code.
- Continue cross training of all current staff in areas outside their normal responsibilities furthering efforts to be proactive to changes in demand for inspection, plan review and code enforcement
- Continue to find ways to improve customer service.

No. 33

| Revenues by Fund | | | | |
|-------------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Source of Funds</u> | 09-10 Actual | 10-11 Actual | 11-12 Budget | 12-13 Budget |
| General Fund Support | 80,681 | 29,446 | 7,411 | 9,919 |
| Special Revenue Funds | 1,279,302 | 1,207,626 | 1,380,102 | 1,327,676 |
| Total Revenues | 1,359,983 | 1,237,072 | 1,387,513 | 1,337,595 |

| Expenses by Category | | | | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Expenditures</u> | 09-10 Actual | 10-11 Actual | 11-12 Budget | 12-13 Budget |
| Operating Expenditures | 301,108 | 224,423 | 252,493 | 346,286 |
| Salaries and Benefits | 1,058,875 | 1,012,649 | 1,135,020 | 991,309 |
| Total Expenditures | 1,359,983 | 1,237,072 | 1,387,513 | 1,337,595 |

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.