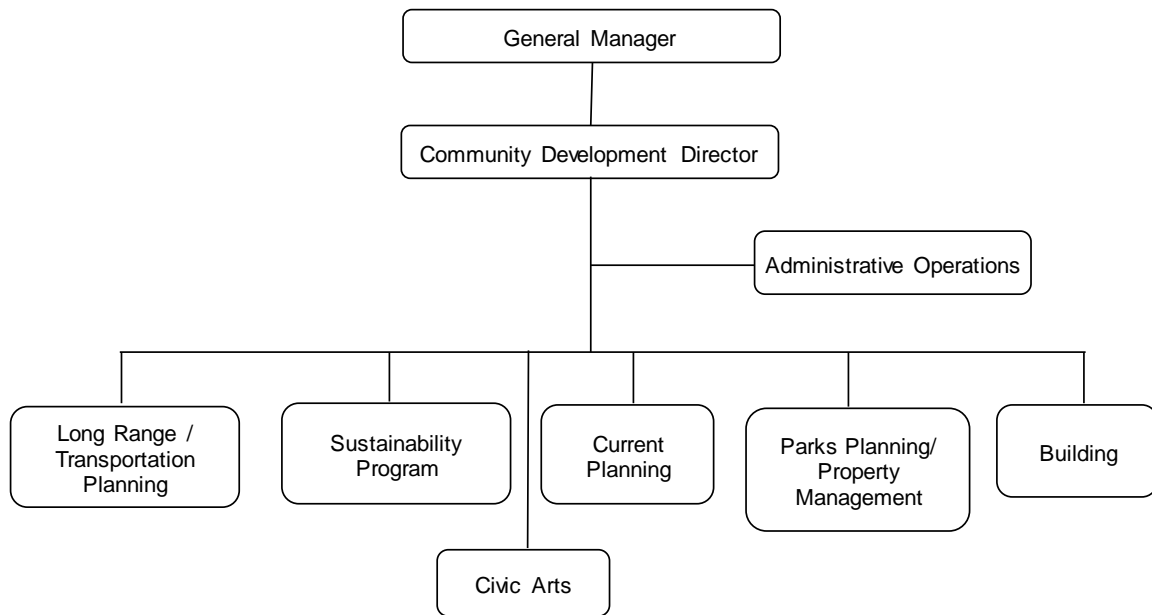


**DEPARTMENT OF  
COMMUNITY  
DEVELOPMENT &  
SUSTAINABILITY**

**DEPARTMENT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY**



Regular Full Time	21.00
Regular Part Time	-
Temporary Part Time	1.30
Total FTE's	<u>22.30</u>

## DEPARTMENT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY

### DEPARTMENT OVERVIEW

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. Specific task areas include current and advanced planning, zoning administration, environmental impact studies, management of historic resources, sustainability management, agricultural conservation, open space planning, transportation/mobility planning, parks and facility planning, city property acquisition and management, code compliance, resale inspections, 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 reflect community values.

### FY 2012-13 DEPARTMENT ACCOMPLISHMENTS

- Monitored the construction of multiple downtown development projects, New Harmony affordable apartments, Mori Seiki, Second Street Crossing, Carlton Plaza assisted living, Willowbank Park, Central Park West townhomes, and the build out of the Verona subdivision.
- Prepared Beyond Platinum Bicycle Action Plan for public review and consideration by City Council.
- Prepared Transportation Element and Transportation Implementation Plan evaluation criteria.
- Completed first scheduled 5 year update of the Davis Green House Gas (GHG) inventory.
- Worked on Photovoltaic for Utility Systems Applications (PVUSA) expansion.
- Establishment of Property Assessed Clean Energy (PACE) programs.
- Installed/upgraded public community electric vehicle charging stations.
- Completed 3 land conservation transactions totaling 824 acres of prime farmland and sensitive habitat – increasing the City's conserved lands by 18% to a total of over 5,000 acres.
- Project management for Prop. 84 grant funded North Davis Channel Enhancement project.
- Completed Parks and Facilities Masterplan.
- Review and management of the 100 acre Cannery proposal.
- Began implementation of Phase I of the Central Park Master plan.
- Managed 22 City leases.
- Issued **3280** building permits in 2012.
- Performed **8295** commercial/residential building inspections in 2012.
- Initiated **581** Code Enforcement cases in 2012.
- Performed **444** Resale Inspections 2012.
- Collaborated with the Real Estate community to amend the Resale of Property Ordinance.

- Assumed the lead role in oversight of the energy efficiency upgrades at City Hall which were successfully completed.
- Provided business outreach/education on Americans with Disabilities Act (ADA) and State accessibility requirements.
- Coordinated City interaction on various University of California – Davis (UCD) matters, including art, arboretum improvements, and Downtown University Innovation District.

### **FY 2013-14 DEPARTMENT GOALS**

- Develop a Housing Element Update 2013 – 2021, obtain City Council approval and State HCD certification.
- Process applications resulting from the affordable housing ordinance amendment.
- Prepare The Cannery project applications for City Council action.
- Process applications for Hotel /Conference Center on Richards Boulevard.
- Continue to explore new methods and processing for development review while ensuring appropriate citizen participation in the planning process.
- Complete Covell Corridor Complete Streets Plan; provide support to Safe Routes to School audits.
- Complete Downtown Parking Task Force efforts.
- Initiate second dwelling unit streamlining initiatives.
- Complete Transportation Element approval; incorporate Transportation Implementation Plan into annual CIP and budget processes.
- Complete planning for and initiate PVUSA expansion from 750Kw to 10+Mw
- Complete contract and initiate City energy efficiency project (ESCO).
- Update five year CIP planning documents for implementation of the Parks and Recreation Facilities Master Plan.
- Begin implementation of phase 2 of the Central Park Master Plan.
- Continue to support all city departments on real estate activities.
- Develop handouts, forms, checklists and worksheets to enable staff and applicants to attain and verify full compliance with California Green Buildings Standards Code.
- Complete oversight of Crown Castle DAS network construction.
- Win the Cool California Challenge to reduce GHG emissions.
- Co-sponsor 4<sup>th</sup> annual Cool Davis Festival while engaging more residents and visitors.
- Continue support of planning for Community Choice Aggregation/Municipal utility feasibility.
- Complete planning for and initiate Prop. 84 grant funded North Davis Channel Enhancement project.
- Complete two land conservation transactions.

**BUDGET HIGHLIGHTS****FY 2012-13**

Personnel costs were projected with an assumed Total Compensation savings factor on the basis of bargaining contracts which were in negotiations. A portion of these savings were achieved with mid-year contracts.

**FY 2013-14**

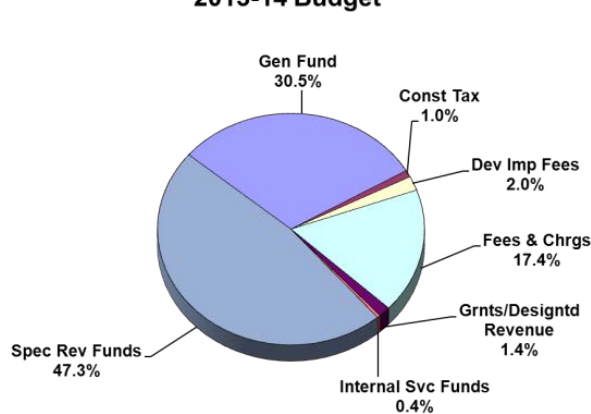
- The overall personnel budget from 12/13 to 13/14 on a total personnel cost basis does not show savings as one would expect with the new MOU's in place. The savings is masked by the increased base cost of removing the savings factor assumed in total compensation calculations from FY 12/13 and replacing them with the new MOU's, which are designed to achieve the savings over the next 3 years.
- Increases were also included to the city insurance costs such as Workers Compensation and Unemployment.
- In addition to MOU's adjustments, one vacant Building Inspector I position has been reclassified to an Office Assistant II, to assist with current resource needs within the building division. There is a cost savings in making the change.
- The Economic Development program has been shifted to the City Manager's Office, moving the Economic Development Coordinator position and related economic expenses out of the Community Development & Sustainability budget.
- An Administrative Analyst position has been added to the Public Works department and will be working a portion of their time in support of Community Development administration and budget.
- Civic Arts & Art in Public Places programs have been moved into Community Development from the Administrative Services Department, bringing with it a Community Services Supervisor position and related programming expenses.
- Correct program cost for Community Development Administrator, shifting time out of Economic Development into Community Development Administration in recognition of ED moving to City Manager's Office and Civic Arts moving into Community Development. This change is a shift in hours between departments only, not change in cost or funding source.

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
General Fund Support	1,168,400	656,270	567,423	1,164,271
Construction Tax	35,939	78,090	68,263	36,342
Development Impact Fees	48,495	96,580	83,256	76,376
General Fund Fees & Charges	475,026	877,697	806,921	665,816
General Fund Grants/Designated Revenue	18,977	43,370	74,062	55,150
Internal Service Funds	0	0	0	15,000
RDA Funds	106,835	76,574	0	0
RDA Retirement Obligation Funds	0	996	0	0
Special Revenue Funds	1,540,688	1,568,442	1,660,309	1,809,275
<b>Total Revenues</b>	<b>3,394,360</b>	<b>3,398,019</b>	<b>3,260,234</b>	<b>3,822,230</b>

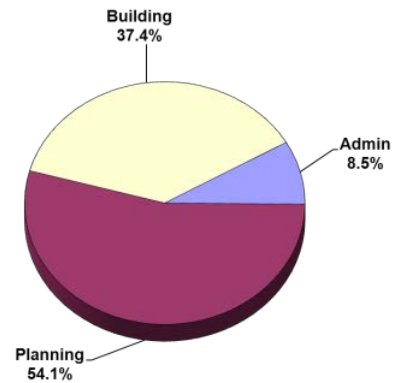
<b>Expenses by Division</b>				
<u>Division</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Administration	234,099	293,484	231,884	324,251
Planning Division	1,536,413	1,758,051	1,690,755	2,069,502
Building Division	1,235,072	1,346,484	1,337,595	1,428,477
RDA Support	388,776	0	0	0
<b>Total Expenditures</b>	<b>3,394,360</b>	<b>3,398,019</b>	<b>3,260,234</b>	<b>3,822,230</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Operating Expenditures	595,918	885,909	893,468	924,989
Salaries and Benefits	2,798,442	2,512,110	2,366,766	2,897,241
<b>Total</b>	<b>3,394,360</b>	<b>3,398,019</b>	<b>3,260,234</b>	<b>3,822,230</b>

**Source of Funds for 2013-14 Budget**



**Expenses by Division**



**DEPT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY  
HUMAN RESOURCES FY 13/14**

<b>Position Title</b>	<b>10/11 FTE's</b>	<b>11/12 FTE's</b>	<b>12/13 FTE's</b>	<b>13/14 FTE's</b>
ASSISTANT PLANNER II	1.00	1.00	1.00	1.00
BICYCLE/PEDESTRIAN COORDINATOR	1.00	1.00	1.00	1.00
BUILDING INSPECTOR I	0.00	0.00	3.00	2.00
BUILDING INSPECTOR II	2.00	2.00	1.00	2.00
BUILDING/PLANNING TECH II	2.00	2.00	2.00	2.00
CHIEF BUILDING OFFICIAL	1.00	1.00	1.00	1.00
COMMUNITY DEVELOPMENT ADMINISTRATOR	1.00	1.00	1.00	1.00
COMMUNITY DEVELOPMENT DIRECTOR	1.00	1.00	1.00	1.00
COMMUNITY SERVICES SUPERVISOR	0.00	0.00	0.00	1.00
ECONOMIC DEVELOPMENT COORD	1.00	1.00	1.00	0.00
OFFICE ASSISTANT II	1.00	1.00	1.00	2.00
PLANNER	2.00	2.00	2.00	2.00
PRINCIPAL PLANNER	2.00	2.00	1.00	1.00
PROPERTY MANAGEMENT COORD	1.00	1.00	1.00	1.00
SENIOR BUILDING INSPECTOR	1.00	1.00	1.00	0.00
SENIOR PLANS EXAMINER	1.00	1.00	1.00	1.00
SUSTAINABILITY PROG COORD	1.00	1.00	1.00	1.00
TRANSPORTATION PLANNER	0.00	0.00	1.00	1.00
<b>TOTAL REGULAR FULL-TIME FTE'S</b>	<b>19.00</b>	<b>19.00</b>	<b>21.00</b>	<b>21.00</b>
ENGINEERING INTERN (BUDGET)	0.73	0.73	0.73	0.73
PLANNING INTERN	0.57	0.57	0.57	0.57
<b>TOTAL TEMPORARY PART-TIME FTE'S</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
<b>TOTAL DCDS FTE's</b>	<b>20.30</b>	<b>20.30</b>	<b>22.30</b>	<b>22.30</b>

Department/Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES					
	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	Program Totals
Salaries & Benefits w/ OT	167,931	2,000	154,320	324,251	199,402	0	5,150	204,552	119,699	324,251	
31 - Administration	1,654,529	1,078	212,990	2,069,502	947,900	665,816	50,000	1,663,716	405,786	2,069,502	
33 - Building Inspection	1,074,781	5,000	122,100	231,596	1,428,477	0	0	16,969	1,411,508	1,428,477	
<b>TOTAL COMM DEV</b>	<b>2,897,241</b>	<b>6,078</b>	<b>337,090</b>	<b>587,899</b>	<b>3,822,230</b>	<b>1,164,271</b>	<b>55,150</b>	<b>1,885,237</b>	<b>1,936,993</b>	<b>3,822,230</b>	

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
<b>DEPT OF COMMUNITY DEVELOPMENT &amp; SUSTAINABILITY</b>											
3101 - General Administration	167,931	167,931	0	2,000	154,320	324,251	199,402	0	5,150	204,552	119,699
3201 - Planning Division Administration	166,952	166,952	0	0	52,954	219,906	219,906	0	0	219,906	0
3205 - Sustainability Management	147,320	147,320	0	0	6,201	153,521	149,921	3,600	0	153,521	0
3211 - Public Information	177,350	177,350	0	0	1,626	178,976	178,976	0	0	178,976	0
3213 - Agriculture Conservation	0	0	0	13,000	1,106	14,106	0	0	0	0	14,106
3214 - Park & Facility Planning/Development	73,999	73,999	0	5,890	3,241	83,130	83,130	0	0	83,130	0
3216 - Property Acquisition/Management	73,991	73,991	0	7,600	29,368	110,959	34,531	76,428	0	110,959	0
3222 - Current Planning-Private	401,310	400,232	1,078	40,300	37,703	479,313	(29,475)	508,788	0	479,313	0
3226 - Public Planning	7,136	7,136	0	1,200	2,450	10,786	0	0	0	10,786	0
3228 - Community Planning	183,082	183,082	0	10,000	2,563	195,645	120,645	75,000	0	195,645	0
3242 - Historical Resources Mgmt	41,585	41,585	0	3,000	8,402	52,987	52,987	0	0	52,987	0
3251 - Bicycle/Ped Transportation	211,800	211,800	0	118,000	27,558	357,358	137,279	0	0	137,279	0
3261 - Civic Arts	125,436	125,436	0	0	11,843	137,279	137,279	0	0	137,279	0
3262 - Art in Public Places	0	0	0	9,000	12,667	21,667	0	0	0	0	21,667
3282 - General Plan Update	31,664	31,664	0	0	3,307	34,971	0	0	0	34,971	0
3297 - Zoning Ordinance Update	12,904	12,904	0	5,000	994	18,898	0	0	0	0	18,898
3301 - Building Inspection Div Admin	227,989	222,989	5,000	100	206,826	434,915	0	0	0	434,915	0
3311 - Public Information	244,176	244,176	0	0	1,901	246,077	0	0	0	246,077	0
3315 - Plan Check-Residential- New	28,931	28,931	0	0	310	29,241	0	0	0	29,241	0
3320 - Plan Check-Residential- Remodel	40,238	40,238	0	0	418	40,656	0	0	0	40,656	0
3322 - Plan Check - Apartments	4,426	4,426	0	20,000	43	24,469	0	0	0	24,469	0
3325 - Plan Check-Comm/Ind - New	41,438	41,438	0	100,000	482	141,920	0	0	0	141,920	0
3330 - Plan Check-Comm/Ind - Remodel	46,396	46,396	0	0	675	47,071	0	0	0	47,071	0
3350 - Bldg Insp-Residential - New	47,372	47,372	0	0	2,837	50,209	0	0	0	50,209	0
3352 - Bldg Insp-Residential - Remodel	117,204	117,204	0	0	4,440	121,644	0	0	0	121,644	0
3353 - Building Inspection - Apartments	6,692	6,692	0	0	63	6,755	0	0	0	6,755	0
3354 - Bldg Insp-Commercial/Industrial - New	45,615	45,615	0	0	3,277	48,892	0	0	0	48,892	0
3356 - Bldg Insp-Comm/Ind - Remodel	33,806	33,806	0	0	2,848	36,654	0	0	0	36,654	0
3358 - Residential Housing Resale Inspection	137,779	137,779	0	0	3,256	141,035	0	0	0	141,035	0
3360 - Code Enforcement	52,719	52,719	0	2,000	4,220	58,939	16,969	0	0	16,969	41,970
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>2,897,241</b>	<b>2,891,163</b>	<b>6,078</b>	<b>337,090</b>	<b>587,899</b>	<b>3,822,230</b>	<b>1,164,271</b>	<b>665,816</b>	<b>55,150</b>	<b>1,885,237</b>	<b>1,936,993</b>

## ADMINISTRATION – DIVISION 31

### 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, sustainability, property management, code enforcement and building programs within the department and with appropriate staff in the Public Works Department.

- Budget Management
- Customer Service
- Special Projects/ Studies
- City Council Project Coordination
- Interdepartmental /Governmental Projects / Relations
- Department Supervision / Personnel Management



### FY 2012-13 ACCOMPLISHMENTS

- 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
  - Coordinated City interaction on various UCD matters, including art, arboretum improvements, and Downtown University Innovation District
  - 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
  - Coordinated administrative and clerical support services with Public Works administrative staff after their move to City Hall
  - Transferred staff and responsibility for economic development, business recruitment, retention and expansion to the new Chief Innovation Officer in the City Manager's Office

### FY 2013-14 GOALS

- 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



- Develop department performance measures
- 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 land use and transportation planning, arts and entertainment, and sustainability.
- Support the Davis Redevelopment Successor Agency
- Ensure that the public, including members of commissions/ 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

**PERFORMANCE MEASURE**

- Complete timely and meaningful employee evaluations in order to acknowledge exemplary performance and to provide incentive for improvement when necessary.
- Identify and implement training opportunities for increased departmental efficiencies, including department web site development.
- Respond to citizen inquiries within one business day.

<b>ADMINISTRATION – DIVISION 31</b>
-------------------------------------

**Revenues by Fund**

<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	73,806	129,846	143,307	199,402
General Fund Grants/Designated Revenue	460	6,724	5,000	5,150
Internal Service Funds	0	0	0	15,000
RDA Funds	71,600	60,420	0	0
RDA Retirement Obligation Funds	0	696	0	0
Special Revenue Funds	88,233	95,799	83,577	104,699
<b>Total Revenues</b>	<b>234,099</b>	<b>293,484</b>	<b>231,884</b>	<b>324,251</b>

**Expenses by Category**

<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Operating Expenditures	133,082	149,082	151,902	156,320
Salaries and Benefits	101,017	144,402	79,982	167,931
<b>Total Expenditures</b>	<b>234,099</b>	<b>293,484</b>	<b>231,884</b>	<b>324,251</b>

**FY 12/13 to 13/14 Major Changes**

**Operating Expenditures:**  
No major changes

**Salaries & Benefits:**

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

Salaries and benefits also include the incremental cost on an Administrative Analyst position that has been added to the Public Works department in FY 13/14, which will also be supporting budget & general administration for the Community Development and Sustainability Department.

Correct program cost for Community Development Administrator, shifting time out of Economic Development into Community Development Administration in recognition of ED moving to City Manager's Office and Civic Arts moving into Community Development. This change is a shift in hours between departments only, not change in cost or funding source.

## PLANNING – DIVISION 32

### DIVISION 32

#### CURRENT PLANNING

The purpose of the Current Planning Division is to develop and implement planning and zoning services for the development of a livable and sustainable community. Functions include:

- Public information
- Current planning projects
- Community planning
- Historic resources management
- Administer CEQA and other City and State codes and regulations
- Staff to the Planning Commission and Historic Resources Management Commission

#### FY 2012-13 ACCOMPLISHMENTS

- Processed 135 planning applications of all types, including but not limited to Second Street Crossing (Target pads), Verona revisions, Willowbank Park revisions, Park Place infill, Phi Delta fraternity, telecommunications facilities, accessory dwelling units, commercial recreation uses, Public Convenience or Necessity applications, Bennett Audimotive use permit, Interfaith Rotating Winter Shelter use permit, D Street mixed use building, and various minor improvements.
- Issued Draft EIR and held regular planning meetings on the Cannery project.
- Provided ongoing to support to the Planning Commission and the Historic Resources Management Commission.
- Developed a summary of existing sustainability policies as a tool for the Planning Commission.
- Developed a zoning ordinance amendment to allow Cottage Food Operations.



- Consistent with City Council directions, develop amendments to the City's affordable housing policies and ordinance.
- Developed the 2012 annual Housing Element Progress Report for the State and the 2012 Residential Development Status Report for City Council.
- Worked with Planning Commission to identify highest priority work plan items for the coming fiscal year.
- Monitored construction of Mori Seiki manufacturing facility, Central Park West Townhomes, New Harmony affordable apartments, Verona subdivision, Willowbank 10 subdivision, and Carlton Plaza assisting living.



### FY 2013-14 GOALS

- Develop a Housing Element Update 2013 – 2021, obtain City Council approval and State Housing and Community Development (HCD) certification.
- Process applications resulting from the affordable housing ordinance amendment.
- Prepare The Cannery project applications for City Council action.
- Process applications for Hotel /Conference Center on Richards Boulevard.
- Continue to explore new methods and processing for development review while ensuring appropriate citizen participation in the planning process.
- Monitor construction of Second Street Crossing, Carlton Plaza assisted living, and the build out of Verona subdivision.
- Complete processing of 225/229 B Street (Mission Residences).

### PERFORMANCE MEASURE

- Processed 135 planning applications of all types in FY 12-13
- Obtain State certification from the Department of Housing & Community Development in FY 13-14 for the 2013-2021 Housing Element Update
- Respond to public inquiries within one business day

### MOBILITY

The purpose of these units is to develop and implement policies to create a range of viable travel sources, a healthy and vibrant downtown, and bicycling as a healthy, affordable, efficient, and low-impact mode of transportation. Functions include:

- Transportation planning
- Active transportation
- Economic Development special projects
- Advance planning

Staff to the Bicycle Advisory Commission



- **FY 2012-13 ACCOMPLISHMENTS**

- Prepared Beyond Platinum Bicycle Action Plan for public review and consideration by City Council in May.
- Prepared Transportation Element and Transportation Implementation Plan evaluation criteria for review by four commissions and public hearings before the Planning Commission (March and May) and City Council.
- Provided ongoing support to the Bicycle Advisory Commission, Transportation Advisory Group and Downtown Parking Task Force.
- Initiated a Travel Training Program in cooperation with the Senior Center and Unitrans.
- Continued to advance the Third Street Corridor (A to B) Improvements and Drexel Drive Bike Boulevard projects through the engineering phase.
- Secured Caltrans approval to experiment with bike boxes and 12" bicycle lane stripe on 5<sup>th</sup> Street
- Completed design and sign specs for a Downtown Wayfinding Program

**FY 2013-14 GOALS**

- Continue to seek grant funds for roadway and bicycle improvement projects, including downtown streetscape visioning efforts and Third Street Corridor (A to B) Improvements.
- Complete Covell Corridor Complete Streets Plan; provide support to Safe Routes to School audits.
- Complete Downtown Parking Task Force efforts.
- Complete Transportation Element approval; incorporate Transportation Implementation Plan into annual CIP and budget processes.
- Continue to coordinate with UC Davis on transportation issues and improve physical and programmatic linkages between the city and campus.
- Collaborate with UC Davis in designing an integrated and efficient circulation system to support the Downtown University Mixed-Use Innovation District.
- Oversee installation of Downtown Wayfinding signage.
- Assist with public outreach and logistics for 1<sup>st</sup> Street, 5<sup>th</sup> Street, and B Street construction projects summer 2013.

**PERFORMANCE MEASURE**

- Secured \$200,000 in safety grant funding for the 5<sup>th</sup> Street Corridor.

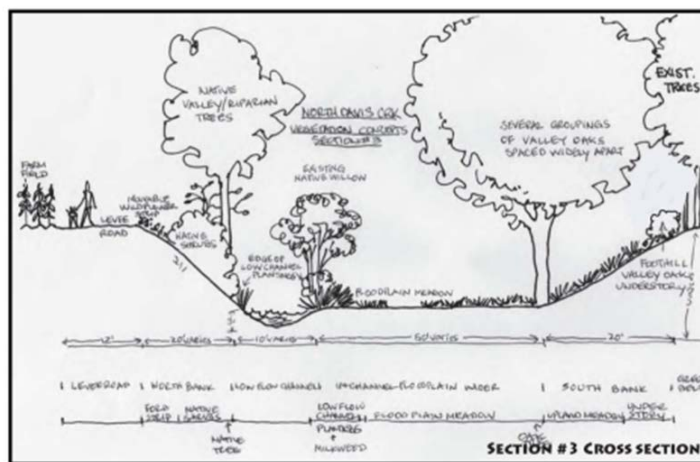
**SUSTAINABILITY AND OPEN SPACE CONSERVATION**

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. Functions include:

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

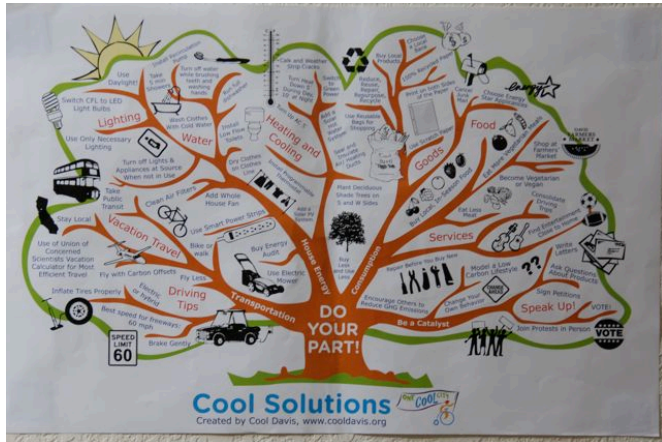
**FY 2012-13 ACCOMPLISHMENTS**

- Completed 1<sup>st</sup> scheduled 5 year update of the Davis GHG inventory – showing a 7% decline in community GHG emissions between 2007 and 2010.
- Reintroduced shared renewable legislation (SB 43 – Wolk)
- Supported local allocation of Cap and Trade revenue for implementation of local climate action plans across the state (AB 416 – Gordon)
- Continued work on PVUSA expansion from 750Kw to 10+Mw.
- Continued work on City energy efficiency project (ESCo).
- Establishment of PACE programs (CaliforniaFirst, Ygrene).
- Installation/upgrade of 15 publically accessible community electric vehicle charging stations.
- Lead for the City's involvement with Cool Davis and the Cool Cities Challenge – elements of the City's community engagement planning for a successful transition to an unstable climate future and post-carbon economy.
- Leading the Cool California Challenge to reduce GHG emissions
- Co-sponsored 3<sup>rd</sup> annual Cool Davis Festival in October 2012 attracting over 2,000 residents and visitors.
- Lead for the City's involvement with Cool Davis and the Cool Cities Challenge – elements of the City's community engagement planning for a successful transition to an unstable climate future and post-carbon economy.



North Davis Riparian Greenbelt

- Lead for the City's involvement with Cool Davis, the Cool California Challenge, and the Cool Cities Challenge – elements of the City's community engagement planning for a successful transition to an unstable climate future and post-carbon economy.
- Leading the Cool California Challenge to reduce GHG emissions
- Co-sponsored 3<sup>rd</sup> annual Cool Davis Festival in October 2012 attracting over 2,000 residents and visitors.



- Supported planning for Community Choice Aggregation/Municipal utility feasibility.
- Completed 3 land conservation transactions totaling 824 acres of prime farmland and sensitive habitat – increasing the City's conserved lands by 18% to a total of over 5,000 acres.
- Project management for grant funded North Davis Channel Enhancement project.
- Provided support for Yolo Natural Communities Conservation Plan (NCCP).

#### FY 2013-14 GOALS

- Pass shared renewable legislation (SB 43 – Wolk)
- Pass local allocation of Cap and Trade revenue for implementation of local climate action plans across the state (AB 416 – Gordon)
- Complete planning for and initiate PVUSA expansion from 750Kw to 10+Mw.
- Complete contract and initiate City energy efficiency project (ESCO).
- Update plan for community electric vehicle charging stations.
- Continue lead for the City's involvement with Cool Davis, the Cool California Challenge, and the Cool Cities Challenge
- Continue support for planning and implementation of the Cool Davis Community Engagement Campaign
- Win the Cool California Challenge to reduce GHG emissions
- Co-sponsor 4<sup>th</sup> annual Cool Davis Festival while engaging more residents and visitors
- Continue support of planning for Community Choice Aggregation/Municipal utility feasibility
- Complete two land conservation transactions
- Complete planning for and initiate Prop. 84 grant funded North Davis Channel Enhancement project
- Continue to provide support for Yolo Natural Communities Conservation Plan (NCCP)
- Continue active monitoring and participation in legislative updates.

#### PERFORMANCE MEASURE

- Pass shared renewable legislation (SB 43 – Wolk)
- Pass local allocation of Cap and Trade revenue for implementation of local climate action plans across the state (AB 416 – Gordon)
- Complete planning for and initiate PVUSA expansion from 750Kw to 10+Mw.
- Complete contract and initiate City energy efficiency project (ESCO).
- Update plan for community electric vehicle charging stations.
- Co-sponsor 4<sup>th</sup> annual Cool Davis Festival and engaging more residents and visitors.
- Win the Cool California Challenge to reduce GHG emissions.
- Complete 2 land conservation transactions.

---

**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

**FY 2012-13 ACCOMPLISHMENTS**


- Completed Parks and Facilities Masterplan
- Began implementation of Phase I of the Central Park Master plan
- Managed City leases (22 including Amtrak, Bistro 33, Varsity, Explorit, Municipal golf course, USBHOF, Farmers Market, DDBA) and 28 agreements
- Assisted in easement acquisition associated with Third Street Utility Undergrounding District
- Addressed issues associated with UPRR fence and processed at-grade crossing application to CA. Public Utilities Commission
- Participated in the Central Valley Flood Control Project planning meetings
- Completed the first five year CIP planning documents for implementation of the Parks and Recreation Facilities Master Plan
- Completed the Veterans Memorial Center Feasibility Study
- Completed lease and equity agreement with Davis Roots

**FY 2013-14 GOALS**

- Continue updating the five year CIP planning documents for implementation of the Parks and Recreation Facilities Master Plan.
- Complete greenbelt standards for infill development guidelines
- Complete Sports Park EIR
- Begin implementation of Phase 2 of the Central Park Master Plan
- Continue to support all city departments on real estate activities
- Continue to monitor Union Pacific Railroad activities on City property
- Amend General Plan to correspond with the Parks and Recreation Facilities Master Plan and State flood control requirements
- Construct a permanent restroom in Walnut Park

**PERFORMANCE MEASURE**

- Secured Prop 84 Urban Greening Grant of approximately \$900,000
- Renewed one cell tower lease bringing it to market rental rates
- Amended four cell tower leases to increase rents due to tenants request for equipment upgrades
- Renew and/or update minimum of two City leases in FY 13-14 including Bistro 33 and Davis Municipal Golf Course



---

**CIVIC ARTS & ART IN PUBLIC PLACES**

- Civic Arts & Art in Public Places
- Civic Arts Commission

**FY 2012-13 ACCOMPLISHMENTS**

- Completed installation of Steve Larsen Plaza Public Art in collaboration with the Davis Joint Unified School District.
- Completed installation of the Solar Filling Station Art Piece at Oak Shade Plaza in collaboration with PG&E and Sycamore Davis Properties.
- Completed installation of Compassion Bench with Davis Breaux and Compassion Team in partnership with Pac Bell.
- Developed and implemented new Arts Policy that allows temporary art to be placed on City property, in addition to painting utility boxes in the downtown area.
- Collaborated with the Yolo County Visitors Bureau and the Cultural Arts Committee to install lighting and publish maps of downtown public art pieces

**FY 2013-14 GOALS**

- Complete installation of the City Arts GATEway piece in the Arboretum, connecting UC Davis property with City property
- Continue to provide unique arts and cultural experiences through learning, discovery and creativity; and increasing public participation and support.



<b>PLANNING – DIVISION 32</b>
-------------------------------

**Revenues by Fund**

<u>Source of Funds</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
General Fund Support	773,561	534,272	414,197	947,900
Construction Tax	35,939	78,090	68,263	36,342
Development Impact Fees	48,495	96,580	83,256	76,376
General Fund Fees & Charges	475,026	877,698	806,921	665,816
General Fund Grants/Designated Revenue	18,517	21,387	69,062	50,000
RDA Funds	35,235	16,154	0	0
RDA Retirement Obligation Funds	0	300	0	0
Special Revenue Funds	149,640	133,570	249,056	293,068
<b>Total Revenues</b>	<b>1,536,413</b>	<b>1,758,051</b>	<b>1,690,755</b>	<b>2,069,502</b>

**Expenses by Category**

<u>Expenditures</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Operating Expenditures	237,003	388,333	395,280	414,973
Salaries and Benefits	1,299,410	1,369,718	1,295,475	1,654,529
<b>Total Expenditures</b>	<b>1,536,413</b>	<b>1,758,051</b>	<b>1,690,755</b>	<b>2,069,502</b>

**FY 12/13 to 13/14 Major Changes****Operating Expenditures:**

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges.

The Economic Development program has been shifted to the City Manager's Office moving operating expenses out of the Community Development & Sustainability budget.

Civic Arts & Art in Public Places programs have been moved into Community Development from the Administrative Services Department, bringing with it related programming expenses and funding.

**Salaries & Benefits:**

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

Salaries and benefits also include the movement of the Economic Development Coordinator position to the City Manager's Office, bringing in a Community Services Coordinator for Civic Arts. Upon completion of various Capital Improvement Projects human resources have been redirected, and City Clerk staffing services to Planning Commission have been shifted to better account for developer reimbursements.

## BUILDING – DIVISION 33



*Verona Subdivision*

### **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

### **FY 2012-13 ACCOMPLISHMENTS**

- Issued **3280** building permits in 2012.
- Performed **8295** commercial/residential building inspections in 2012.
- Initiated **581** Code Enforcement cases in 2012.
- Performed **444** Resale Inspections 2012.
- Participation in several building community events.
- Completing negotiations with UCD to provide plan review and inspection services for **343** homes on UCD property.
- Worked with Economic Development to help facilitate new business openings in Davis.
- Collaborated with the Real Estate community to amend the Resale of Property Ordinance.
- Enhanced public access for building inspection/resale requests.
- Chief Building Official obtained CASp certification to comply with Senate Bill 1608 and to assist the community in providing code compliant disabled access.
- Initiated evaluation/reorganization of the Building Division including cross training staff in order to provide more efficient service delivery. Completed organizational changes to implement consistent and effective back-up at the public counter, provide effective succession planning for the Division and enhance accountability.
- Chief Building Official is currently serving as the President of the Sacramento Valley Association of Building Officials.
- Assumed the lead role in oversight of the energy efficiency upgrades at City Hall which were successfully completed in compliance with, and partially funded by, the American Recovery and Reinvestment Act (ARRA).
- Provided business outreach/education on ADA and State accessibility requirements.
- Chief Building Official continued to promote professional development and regional consistency by teaching building code and green building classes for International Code Council (ICC), Sacramento Valley Association of Building Officials (SVABO) and Consumnes River College as well as serving on the ICC Mechanical Code Exam Development Committee.

- Completed updating all Building Division forms and handouts to comply with a standard format and to ensure the information provided is current and accurate.
- Updated the Building Division website to enhance access. Provided updated and new information to assist contractors, designers and building owners.

#### FY 2013-14 GOALS

- 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.



*Expressions Systems*

#### PERFORMANCE MEASURES

- Provide professional development opportunities to support employee's efforts to become combination certified inspectors.
- Staff to obtain additional CASp certifications to ensure continued compliance with Senate Bill 1608. The Senate Bill requires that a "local agency shall employ or retain a sufficient number of building inspectors who are certified access specialists to conduct permitting and plan check services" by January 1, 2014.
- Complete amendments to Floodplain Management ordinance and bring to Council for approval.
- Obtain Certified Floodplain Manager certification to help ensure effective enforcement of the Floodplain Management Program.
- Finalize negotiations to provide plan review and building inspections services for the 343 proposed single family dwellings at UCD.
- Maintain ISO Class II rating (community rating for insurance).



*Phi Delta Theta Fraternity House*

<b>BUILDING – DIVISION 33</b>
-------------------------------

**Revenues by Fund**

<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	29,446	(7,848)	9,919	16,969
General Fund Grants/Designated Revenue	0	15,259	0	0
Special Revenue Funds	1,205,626	1,339,073	1,327,676	1,411,508
<b>Total Revenues</b>	<b>1,235,072</b>	<b>1,346,484</b>	<b>1,337,595</b>	<b>1,428,477</b>

**Expenses by Category**

<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Operating Expenditures	222,423	348,494	346,286	353,696
Salaries and Benefits	1,012,649	997,990	991,309	1,074,781
<b>Total Expenditures</b>	<b>1,235,072</b>	<b>1,346,484</b>	<b>1,337,595</b>	<b>1,428,477</b>

**FY 12/13 to 13/14 Major Changes****Operating Expenditures:**

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges.

**Salaries & Benefits:**

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

Salaries and benefits also include changing one Building Inspector I position to an Office Assistant II to assist with current resources needed within the Building division.

<b>RDA SUPPORT – DIVISION 37</b>
----------------------------------

<b>Revenues by Fund Source of Funds</b>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
General Fund Support	291,587	0	0	0
Special Revenue Funds	97,189	0	0	0
<b>Total Revenues</b>	<b>388,776</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expenses by Category</b>				
<b>Expenditures</b>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Operating Expenditures	3,410	0	0	0
Salaries and Benefits	385,366	0	0	0
<b>Total Expenditures</b>	<b>388,776</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 12/13 to 13/14 Major Changes****Operating Expenditures:**

No major changes. Division discontinued in FY 10-11.

**Salaries & Benefits:**

No major changes. Division discontinued in FY 10-11.