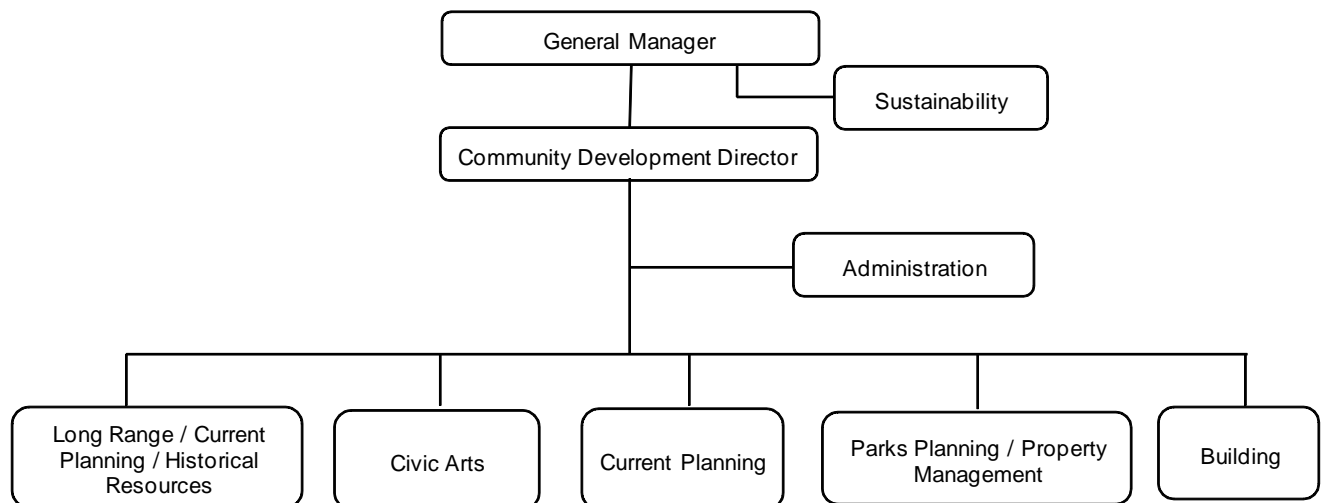


**DEPARTMENT OF
COMMUNITY
DEVELOPMENT &
SUSTAINABILITY**

**DEPARTMENT OF COMMUNITY DEVELOPMENT
& SUSTAINABILITY**



Regular Full Time	20.00
Regular Part Time	-
Temporary Part Time	0.05
Total FTE's	<u>20.05</u>

DEPARTMENT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY

DEPARTMENT OVERVIEW

The Department of Community Development & Sustainability is responsible for a wide range of functions related to land use, community 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, parks and facility planning, city property acquisition and management, code compliance, resale inspections, downtown redevelopment, arts and cultural services, 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 2013-14 DEPARTMENT ACCOMPLISHMENTS



The Cannery Illustrative Plan

- Monitored the construction of multiple projects, including New Harmony affordable apartments, Second Street Crossing, Carlton Plaza assisted living, Willowbank Park, and the build out of the Verona subdivision.
- Prepared Transportation Element through public hearing and adoption.
- Won the inaugural statewide Cool California Challenge sponsored by the California Air Resources Board, winning the title of "Coolest California City".
- Completed installation of the City Arts GATEway and Solar Filling Station art pieces.
- Initiated work under the \$300,000 California Energy Commission grant received by the City to develop a renewable energy plan for Davis.
- Worked with Yolo County, West Sacramento, Woodland, and Winters to establish first Property Assessed Clean Energy (PACE) residential program in Yolo County.
- Completed the Leland Ranch conservation project, increasing the City's conserved lands to a total of over 5,300 acres, an area nearly 85% the size of the City.
- Completed comprehensive update of City's affordable housing ordinance.
- Brought 100 acre Cannery proposal through environmental review and public hearings.
- Brought Housing Element Update through environmental review and public hearings.
- Completed Central Park restrooms and began construction on City's first universally accessible play area.
- Completed Downtown Parking Task Force through recommendations to City Council.
- Issued **3,929** building permits in 2013, an increase of 20 percent over 2012.
- Performed **10,455** commercial/residential building inspections in 2013, an increase of 25 percent over 2012.
- Initiated **697** Code Enforcement cases in 2013, an increase of 20% over 2012
- Performed **563** Resale Inspections in 2012, an increase of 21% over 2012.

- Began to implement new Building Codes and provided public outreach on significant changes.
- Coordinated City interaction on various University of California – Davis (UCD) matters, including art, arboretum improvements, West Village residential plan check, and Downtown University Gateway District.
- Completed Covell Corridor Complete Streets Plan and provided support to Safe Routes to School audits.
- Completed development of Beyond Platinum Bicycle Action Plan.
- Assumed responsibility for Natural Resources Commission administration and staffing.

FY 2014-15 DEPARTMENT GOALS

- Support City Economic Development Initiatives.
- Continue to oversee implementation of The Cannery project.
- 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.
- Explore on-line building permitting.
- Complete General Plan Housing Element certification.
- Initiate second dwelling unit streamlining initiatives.
- Evaluate opportunities and constraints to infill development and identify potential areas for process evolution.
- Finalize 20 MW community renewable allocation for Davis included in the City sponsored legislation SB 43.
- Continue support of planning for Community Choice Aggregation/Publically owned utility feasibility.
- Continue to work with local NGO's to advance the City's GHG reduction initiatives in behavior shift, energy, and transportation sectors.
- 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.
- Co-sponsor Fifth annual Cool Davis Festival while engaging more residents and visitors.



BUDGET HIGHLIGHTS

- From FY 13-14 to FY 14-15, the Community Development budget has decreased overall by a net of \$794,414. Notable changes include reductions in professional services contracts including funding for Planning Division projects requiring engineering, property appraisal/surveying and art in public places totaling \$586,000, and one-time legal expenses (\$66,000) for review of the planning and development agreement applications associated with the Cannery were removed from FY 14-15. Also the Building Division discontinued use of outside contractors for building inspections and plan checks saving \$174,673 which has since been replaced by regular full-time staffing at \$101,940 saving a net of \$72,733.
- Primary administration of Code Enforcement has moved to the Police Department in FY 14-15 with Community Development providing support for zoning and building code-related cases.
- Personnel expenditures have fluctuated over time due to organizational changes: Arts & Community Outreach Program Community Services Supervisor position moved from the Community Services Department into Community Development, the Neighborhood Services Program moved to the City Manager's Office showing partial year savings to the department in FY 12-13; and incremental increases to retiree medical were made to reach the annual full funding ranged from \$60,379 in FY12-13 to \$30,843 in FY 13-14.
- The fluctuations in operations and maintenance over the past three years are primarily the result of development-related professional contracts. For example, Carlton Plaza in FY 11-12 for \$112,000 (outside plan check and inspection); the EIR for the Cannery Project for \$261,000 and outside plan check services of \$42,000 in FY 12-13 (funded by the developer); and collaboration with the University on the development of the Nishi property. The Nishi project has been allocated \$700,000 and is being matched by the property owner. A portion of this project was expensed in FY 12-13 with the balance (\$661,000) being carried forward into FY 13-14.
- The Explorit Science Center received a one-time grant allocation in FY 13-14 of \$20,000 which was removed from FY 14-15.
- An update to the Citywide cost allocation model is included in the FY 14-15 budget. Overhead charges in the department have fluctuated over time and will be increasing \$62,000 in FY 14-15.
- In FY 13-14 the Transportation Planner and the Bicycle and Pedestrian function were shifted to Public Works under the Transportation Division.

Revenues by Fund

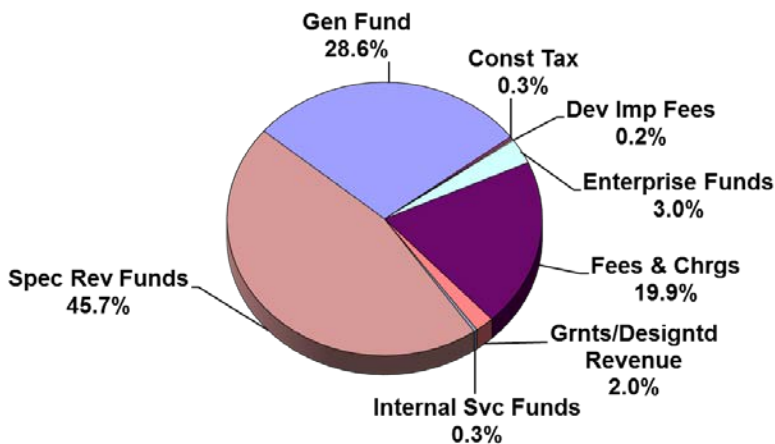
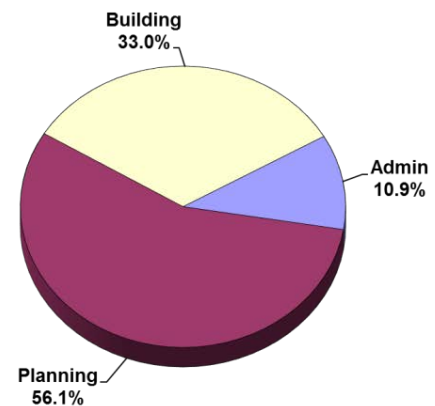
<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
General Fund Support	633,665	967,450	1,581,157	1,258,008
Construction Tax	78,090	32,716	44,863	14,626
Development Impact Fees	52,497	102,259	109,792	6,771
Enterprise Funds	0	5,125	161,575	131,837
General Fund Fees & Charges	875,839	915,712	1,030,828	872,686
General Fund Grants/Designated Revenue	43,370	41,769	21,150	86,108
Internal Service Funds	0	27,068	95,817	15,000
RDA Funds	76,574	0	0	0
RDA Retirement Obligation Funds	996	0	0	0
Special Revenue Funds	1,474,212	1,480,167	2,143,404	2,009,136
Total Revenues	3,235,243	3,572,266	5,188,586	4,394,172

Expenses by Division

<u>Division</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
Administration	271,293	227,475	326,213	480,366
Planning	1,617,466	2,018,285	3,238,707	2,465,542
Building Inspection	1,346,484	1,326,506	1,623,666	1,448,264
Total Expenditures	3,235,243	3,572,266	5,188,586	4,394,172

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
Salaries & Benefits	2,376,600	2,425,845	2,704,397	2,798,407
Operations & Maintenance	435,658	739,951	2,077,508	1,085,924
Interdepartmental Charges	422,985	398,271	406,681	509,841
Capital Outlay	0	8,199	0	0
Total Expenditures	3,235,243	3,572,266	5,188,586	4,394,172

**Source of Funds for
2014-15 Budget****Expenses by Division
2014-15 Budget**

**DEPT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY
HUMAN RESOURCES FY 14/15**

Position Title	11/12 FTE's	12/13 FTE's	13/14 FTE's	14/15 FTE's
ASSISTANT PLANNER II	1.00	1.00	1.00	1.00
ASSISTANT CHIEF BLDG OFFICIAL	1.00	0.00	0.00	0.00
BUILDING INSPECTOR I	0.00	3.00	2.00	4.00
BUILDING INSPECTOR II	2.00	1.00	2.00	2.00
BUILDING/PLANNING TECH II	2.00	2.00	2.00	1.00
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	1.00	1.00
ECONOMIC DEVELOPMENT COORD	1.00	1.00	0.00	0.00
OFFICE ASSISTANT II	1.00	1.00	2.00	2.00
PLANNER	3.00	2.00	2.00	2.00
PRINCIPAL PLANNER	2.00	1.00	1.00	1.00
PROPERTY MANAGEMENT COORD	1.00	1.00	1.00	1.00
RESIDENTIAL RESALE INSP I	1.00	0.00	0.00	0.00
SENIOR BUILDING INSPECTOR	1.00	1.00	0.00	0.00
SENIOR PLANS EXAMINER	1.00	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	1.00	0.00	0.00	0.00
SUSTAINABILITY PROG COORD	1.00	1.00	1.00	1.00
TOTAL REGULAR FULL-TIME FTE'S	22.00	19.00	19.00	20.00
PLANNER	0.60	0.00	0.00	0.00
SENIOR OFFICE ASSISTANT - 50%	0.50	0.00	0.00	0.00
TOTAL REGULAR PART TIME FTE'S	1.10	0.00	0.00	0.00
COMM SVCS SPEC IV (BUDGET)	0.00	0.00	0.00	0.05
ENGINEERING INTERN (BUDGET)	0.73	0.73	0.73	0.00
PLANNING INTERN	0.57	0.57	0.57	0.00
TOTAL TEMPORARY PART-TIME FTE'S	1.30	1.30	1.30	0.05
TOTAL DCDS FTE's	24.40	20.30	20.30	20.05

City of Davis
Adopted Budget 2014-2015

	EXPENDITURES BY CATEGORY					FUNDING SOURCES					
	Salaries & Benefits	Operations & Maintenance	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds	Program Total
	200,515	45,223	234,628	0	480,366	225,103	0	5,150	230,253	250,113	480,366
	155,542	10,490	43,213	0	209,245	209,245	0	0	209,245	0	209,245
	129,610	304,500	2,107	0	436,217	0	4,380	0	4,380	431,837	436,217
	159,923	0	0	0	159,923	159,923	0	0	159,923	0	159,923
	0	13,000	27	0	13,027	0	0	0	0	13,027	13,027
	80,195	7,949	1,568	0	89,712	89,712	0	0	89,712	0	89,712
	80,416	34,425	2,927	0	117,768	40,662	77,106	0	117,768	0	117,768
	361,163	45,550	34,138	0	440,851	24,651	416,200	0	440,851	0	440,851
	7,265	7,025	0	0	14,290	0	0	0	0	14,290	14,290
	152,776	526,498	2,937	0	682,211	307,211	375,000	0	682,211	0	682,211
	43,680	4,950	6,180	0	54,810	54,810	0	0	54,810	0	54,810
	106,409	32,471	6,165	0	145,045	129,045	0	16,000	145,045	0	145,045
	143	19,450	450	0	20,043	0	0	0	0	20,043	20,043
	60,154	300	3,050	0	63,504	-3,955	0	64,958	61,003	2,501	63,504
	13,222	5,250	424	0	18,896	0	0	0	0	18,896	18,896
	268,550	24,893	141,982	0	435,425	0	0	0	0	435,425	435,425
	272,951	0	2,793	0	275,744	0	0	0	0	275,744	275,744
	25,978	0	331	0	26,309	0	0	0	0	26,309	26,309
	54,264	0	460	0	54,724	0	0	0	0	54,724	54,724
	4,697	0	51	0	4,748	0	0	0	0	4,748	4,748
	24,519	0	474	0	24,993	0	0	0	0	24,993	24,993
	41,275	0	531	0	41,806	0	0	0	0	41,806	41,806
	50,134	0	2,763	0	52,897	0	0	0	0	52,897	52,897
	145,825	0	5,814	0	151,639	0	0	0	0	151,639	151,639
	44,786	0	4,995	0	49,781	0	0	0	0	49,781	49,781
	44,664	0	4,860	0	49,524	0	0	0	0	49,524	49,524
	220,674	500	3,798	0	224,972	0	0	0	0	224,972	224,972
	49,077	3,450	3,175	0	55,702	21,601	0	0	21,601	34,101	55,702
Total DEPT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY	2,798,407	1,085,924	509,841	0	4,394,172	1,258,008	872,686	86,108	2,216,802	2,177,370	4,394,172

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 and long-range planning, sustainability, property management, civic arts, and building programs within the department and with appropriate staff in the Public Works Department. Coordinate with other City departments and agencies to ensure alignment of Community Development and Sustainability efforts with City goals.

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



Public Workshop

FY 2013-14 ACCOMPLISHMENTS

- Managed transition of Director of Community Development and Sustainability with minimal disruption to services.
- 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, West Village single-family plan check, and Downtown University Gateway 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.
- Coordinated administrative and clerical support services with Public Works administrative staff.
- Initiated regional coordination response to “oil-by-rail”.

FY 2014-15 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.
- Develop department-wide workplan to ensure balance of staffing resources with private project applications and other projects.
- Prepare, administer & monitor the department's budget.
- Function as lead on major projects requiring negotiation with developers, contractors, property owners, neighborhoods and interest groups.

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.



The Cannery Site Plan

ADMINISTRATION – DIVISION 31

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
General Fund Support	107,654	137,462	200,858	225,103
General Fund Grants/Designated Revenue	6,724	2,030	5,150	5,150
Internal Service Funds	0	8,199	15,000	15,000
RDA Funds	60,420	0	0	0
RDA Retirement Obligation Funds	696	0	0	0
Special Revenue Funds	95,799	79,784	105,205	235,113
Total Revenues	271,293	227,475	326,213	480,366

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
Salaries & Benefits	128,473	90,673	167,931	200,515
Operations & Maintenance	10,373	11,135	49,245	45,223
Interdepartmental Charges	132,447	117,468	109,037	234,628
Capital Outlay	0	8,199	0	0
Total Expenditures	271,293	227,475	326,213	480,366

Major Budget Highlights

Salaries & Benefits:

Salaries and benefits were lower in FY12-13 due to the period of time when the Community Development and Sustainability Director position was vacant. In addition, moving the Neighborhood services program and the Administrative Analyst position to the City Manager's office mid 12-13 created additional savings.

Salaries and Benefits are increasing in FY 14-15 by \$35,500 due to a shift of personnel resources previously dedicated to Economic Development (now managed in the City Manager's Office) to provide additional support in the Community Development Administration Division.

Operations and Maintenance:

In FY 13-14 replacement funds of \$15,000 for the Community Development copier were added, as well as Office Equipment \$5,000, General Materials & Supplies \$5,745 and Travel/Training \$4,000 and Professional Services \$2,000.

In FY 14-15 Staff development and training has been reduced by \$1,000. Telephone services and Materials costs have been reduced \$1,500 each.

Interdepartmental Charges:

An update to the Citywide cost allocation model is included in the FY2014/15 budget. This model updated and reallocated the overhead costs in the City which increased overhead to the Administration Division by \$106,000. Building maintenance is increasing \$12,000 and Information services \$4,200.

Capital Expenditures:

In FY 12-13 a one-time expenditure of replacement funds was appropriated for the purchase of a new folding machine.

PLANNING – DIVISION 32

DIVISION 32

CURRENT AND LONG RANGE PLANNING

The purpose of the 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/long range planning
- Historic resources management
- Implement and update City codes and regulations
- Administer CEQA and other City and State codes and regulations
- Staff to the Planning Commission and Historic Resources Management Commission

FY 2013-14 ACCOMPLISHMENTS

- Provided ongoing support to the Planning Commission and the Historic Resources Management Commission.
- Processed approximately 80 planning applications of all types through February 2014, with a total of approximately 130 projected through June 2014 (comparable to FY 2012-13 with 135 applications of all types).
- Planning applications processed through the Planning Commission included but were not limited to The Cannery, Davis Diamonds Gymnastics, Mission Residences, Willowbank Park revisions, offices, telecommunications facilities, accessory dwelling units, commercial recreation uses, and Public Convenience or Necessity applications.
- Planning applications processed administratively included but were not limited to design reviews, telecommunication facilities, accessory dwelling units, various minor improvements, and plot plans for building permits.



Verona Subdivision Site Plan



Central Park Restroom, City Improvement Project

- Developed public planning projects including the Transportation Element, Housing Element, and the East Covell Corridor Plan through public workshops.
- Processed historic designations and reviews of projects affecting historic resources through the Historic Resources Management Commission.
- Held a joint meeting of City Council and Planning Commission and identified the highest priority work plan items for the coming fiscal year.
- Monitored construction of projects including but not limited to Second Street Crossing (Target pads), Carlton Plaza assisted living, Verona, Willowbank Park, Parkview Place downtown housing, Phi Delta fraternity, and Hanlees Toyota remodel.
- Developed the 2013 annual Housing Element Progress Report for the State and the 2013 Residential Development Status Report for City Council.

FY 2014-15 GOALS

- Continue Planning efforts for the Downtown University Gateway District.
- Obtain certification of Housing Element Update 2013 – 2021 from the State Department of Housing and Community Development (HCD) and implement programs.
- Complete the 2013 annual Housing Element Progress Report for the State and the 2013 Residential Development Status Report for City Council.
- Process final plans and maps for The Cannery project.
- Process applications for Hotel /Conference Center on Richards Boulevard, Del Rio live/work, and offices at Mace and Alhambra, as well as other infill projects.
- Complete Planning Commission work plan items related to accessory dwelling units and downtown policies/codes.
- Evaluate opportunities/constraints to infill development and identify potential areas for process evaluation.
- Monitor construction of approved projects including Second Street Crossing, Carlton Plaza assisted living, Davis Diamonds Gymnastics, Mission Residences, Crown Castle and The Cannery.
- Complete East Covell Corridor Plan through City Council approval.
- Implement construction of the downtown wayfinding sign program.
- Continue to provide high quality public service.

PERFORMANCE MEASURE

- Obtain certification of the Housing Element 2013 – 2021 from the State Department of Housing and Community Development (HCD).
- Respond to public inquiries within one business day.
- Complete East Covell Corridor Plan through City Council approval.
- Develop a list of historic street names for use in new streets.

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
- Staff to the Natural Resources Commission

FY 2013-14 ACCOMPLISHMENTS

- Managed the City Energy Services (ESCo) project with Siemens to increase efficiency of the City's streetlights, greenbelt/park lighting, facilities, and fleet.
- Won the inaugural statewide Cool California Challenge sponsored by the California Air Resources Board, winning the title of "Coolest California City".
- Co-sponsored the 4th annual Cool Davis Festival in Central Park, attracting over 2,000 people to the community carbon reduction event.
- Initiated work under the \$300,000 California Energy Commission grant received by the City to develop a renewable energy plan for Davis.
- Received \$200,000 California Energy Commission grant to develop a local electric vehicle charging plan for Davis.
- Assumed staffing responsibility for the Natural Resources Commission.
- Pursuing 20 MW community renewable allocation for Davis included in the City sponsored legislation SB 43.
- Accepted to participate in the \$5 million Georgetown University Energy Efficiency Prize competition.
- Invited to partner in a proposal for the US Department of Energy Solar Sunshot Initiative grant program for expansion of the Photovoltaic for Utility Scale Applications (PVUSA) solar power plant located in Davis.
- Worked with Yolo County, West Sacramento, Woodland, and Winters to establish first Property Assessed Clean Energy (PACE) residential program in Yolo County.
- Continued to work with local NGO's to advance the City's GHG reduction initiatives in behavior shift, energy, and transportation sectors.
- Completed the Leland Ranch conservation project, increasing the City's conserved lands to a total of over 5,300 acres, an area nearly 85% the size of the City.
- Project management for Prop. 84 grant funded North Davis Channel Enhancement project.



2013 California Coolest City awarded to City of Davis

FY 2014-15 GOALS

- Continue work under the \$300,000 California Energy Commission grant received by the City to develop a renewable energy plan for Davis.
- Initiate \$200,000 California Energy Commission grant to develop a local electric vehicle charging plan for Davis.
- Finalize 20 MW community renewable allocation for Davis included in the City sponsored legislation SB 43.
- Develop plan for participation in the \$5 million Georgetown University Energy Efficiency Prize competition.
- Partner in the US Department of Energy Solar Sunshot Initiative grant program proposal for expansion of the Photovoltaic for Utility Scale Applications (PVUSA) solar power plant located in Davis.
- Co-sponsor 5th annual Cool Davis Festival while engaging more residents and visitors.
- Continue support of planning for Community Choice Aggregation/Publically owned utility feasibility.
- Continue to work with local NGO's to advance the City's GHG reduction initiatives in behavior shift, energy, and transportation sectors.
- Complete Prop. 84 grant funded North Davis Channel Enhancement project.
- Engage with community on development of priorities for Open Space acquisitions.
- Complete the transition of the Sustainability program to a full time dedicated position and the shifting of Open Space Acquisition and Management to the Property Management Coordinator.

PERFORMANCE MEASURE

- Initiate \$200,000 California Energy Commission grant to develop a local electric vehicle charging plan for Davis.
- Finalize 20 MW community renewable allocation for Davis included in the City sponsored legislation SB 43.
- Develop plan for participation in the \$5million Georgetown University Energy Efficiency Prize competition.
- Partner in the US Department of Energy Solar Sunshot Initiative grant program proposal for expansion of the Photovoltaic for Utility Scale Applications (PVUSA) solar power plant located in Davis.
- Co-sponsor 5th annual Cool Davis Festival while engaging more residents and visitors.

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, Prop 84 grants, 11 cell tower leases, and multiple access agreements.

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

**FY 2013-14 ACCOMPLISHMENTS**

- Completed 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.
- Participated in the Central Valley Flood Control Project planning meetings.
- Completed five year CIP planning documents for implementation of the Parks and Recreation Facilities Master Plan.

FY 2014-15 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 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.
- Fill Property Management Coordinator position and complete transition of the Open Space program.

PERFORMANCE MEASURE

- Renewed cell tower leases and bring rents to market rental rates as opportunities arise.
- 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 14-15 including Bistro 33 and Davis Municipal Golf Course

CIVIC ARTS & ART IN PUBLIC PLACES

The Art in Public places program is responsible for the management of the Municipal Art Fund, oversight of new public art installations and the maintenance of the City's public art inventory, which includes over 50 pieces throughout the City. The coordination of the annual 4th of July event includes working with all departments in the City and is estimated to have 10,000 people attending each year.

- Art in Public Places
- Fourth of July Community Event



*Gateway Shovel Sculpture
Christopher Fennell*

FY 2013-14 ACCOMPLISHMENTS

- Completed installation of the City Arts GATEway piece in the Arboretum, connecting UC Davis property with City property. 400 community donated shelves were used to create the sculpture.
- Continued to provide unique arts and cultural experiences through learning, discovery and creativity; and increasing public participation and support.
- In partnership with local arts, civic and business organizations, the City worked to form an Arts Alliance which will take charge of the creation of the Cultural Arts and Entertainment District, as well as become an information and resource hub for local artists and agencies.

- Through the Community Built Association Conference, the City acquired three new pieces of City owned public art all created with community input and effort.
 - Street Mandala at 4th and K Street.
 - Mural in the bike tunnel that connects the Putah Creek Parkway to the UC Davis Arboretum
 - Four mosaic art benches to be placed along the Putah Creek Parkway
- Entered into agreement for artworks in 1st and F Streets parking structure.



*Solar Filling Station
Dianna Walker Smith and Olga Garzón*

FY 2014-15 GOALS

- Create maintenance plan for City's public art inventory, identifying pieces with most need and utilize maintenance budget effectively.
- Host the annual 4th of July Community event with a goal of zero waste.
- Work with the Arts Alliance to formalize the structure of the Cultural Arts and Entertainment District.

PLANNING – DIVISION 32

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
General Fund Support	533,859	820,069	1,376,375	1,011,304
Construction Tax	78,090	32,716	44,863	14,626
Development Impact Fees	52,497	102,259	109,792	6,771
Enterprise Funds	0	5,125	161,575	131,837
General Fund Fees & Charges	875,839	915,712	1,030,828	872,686
General Fund Grants/Designated Revenue	21,387	39,739	16,000	80,958
Internal Service Funds	0	18,869	80,817	0
RDA Funds	16,154	0	0	0
RDA Retirement Obligation Funds	300	0	0	0
Special Revenue Funds	39,340	83,796	418,457	347,360
Total Revenues	1,617,466	2,018,285	3,238,707	2,465,542

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
Salaries & Benefits	1,250,137	1,302,866	1,445,185	1,350,498
Operations & Maintenance	277,624	623,994	1,691,119	1,011,858
Interdepartmental Charges	89,705	91,425	102,403	103,186
Capital Outlay	0	0	0	0
Total Expenditures	1,617,466	2,018,285	3,238,707	2,465,542

Major Budget Highlights

Salaries & Benefits:

From FY 11-12 to 13-14, incremental increases were made to retiree medical to reach annual full funding. In FY 12-13 retiree medical increases \$60,379 and in FY 13-14 it increased of \$30,843.

FY 13-14 saw the Arts and Community outreach program increase Salary and Benefits with the addition of a Community Services Supervisor position (\$112,000) which was formerly in the Community Services Department.

FY 14-15 Salaries and Benefits are decreasing by \$94,700 due to a shift of personnel resources to the building inspection division and the elimination of a paid planning internship (\$16,000). A Building and Planning Tech II position was eliminated (\$101,436) and two new Building Inspector Positions (\$203,376) were added in the Building division. A portion of the Building and Planning tech was charged to this division, and the rest was in Division 33.

Operations and Maintenance:

Professional Services contracts in the Planning division are being reduced \$586,000 from FY 13-14. Funding for projects requiring engineering, property appraisal and survey consultants, to artists completing projects in public places have been removed. One-time legal expenses removed from FY 14-15 budget decreased costs by \$66,000. A one-time grant allocation to Explorit for \$20,000 was removed from FY 14-15 also.

In FY 12-13, the Division entered into a one-time contract funded by the developer for \$261,000 with DeNovo Planning group for preparation of the EIR for the Cannery Project. The department is also beginning collaboration with the University on the development of the Nishi property for which \$700,000 has been allocated. Half of this amount was matched by the property owner. This effort was begun in FY 12-13 with \$39,000 in expenditures and the remaining \$661,000 showing in the FY 13-14 budget.

Interdepartmental Charges:

No significant changes.

BUILDING – DIVISION 33



TJ-Maxx

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 accessibility 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

ACCOMPLISHMENTS

- The table below illustrates the increase in activity experienced by the Building Division over the last calendar year.

Year	Permits	% Diff	Inspections	% Diff	Resale	% Diff	Code Cases	% Diff
2012	3280		8295		444		581	
2013	3929	20%	10,455	26%	563	21%	697	20%

- Staff has participated in several building community educational and outreach events including:
 - Participation in a Building Industry Forum hosted by Construction Specification Institute (CSI)
 - Participated in American Institute of Architects (AIA) Code Discussion
 - Presentation at the California Green Summit and Exposition
 - Performed outreach to the Yolo Association of Realtors on new code requirements
 - Participated in CALBO leadership and advocacy at the State Capitol
- Performed plan reviews on single family dwellings at UCD's West Village development.
- Worked with Economic Development to help facilitate new business openings in Davis.
- Initiated evaluation/reorganization of the Building Division including cross training staff in order to provide more efficient service delivery with emphasis on staffing assignment flexibility.
- Filled a vacant full-time Office Assistant position in order to offer consistent and effective back-up at the public counter and provide effective succession planning for the Division.
- Filled the retired Building Planning Technician II with a Building Inspector I in order to provide more flexible and efficient service delivery at the public counter and resale inspections.
- Chief Building Official is currently serving as the Past-President of the Sacramento Valley Association of Building Officials.
- Provided business outreach/education on ADA and State accessibility requirements.
- Chief Building Official has 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.
- Involvement in the International Code Council, Consensus Committee for Commissioning.

- Completed the task of 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 Divisions website to enhance access. Provided updated and new information to assist contractors, designers and building owners.
- Providing flow restrictors for kitchen faucets, bath faucets and shower heads to assist property owners in compliance with SB407 which requires plumbing upgrades to existing homes.
- Recognized by the International Code Council (ICC) as 100% certified. All Building Division staff is certified by ICC in their respective area of responsibility.

*Hanlees Toyota***FY 2013-14 GOALS**

- Continue to train all staff in the administration and enforcement of the new 2013 California Building Codes (Title 24).
 - Continue cross training of 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, such as on-line permitting.
- Work to maintain the Building Division's Insurance Service Office (ISO) Class II rating through professional development, training and effective administration of the building codes. ISO assigns grades to each municipality from 1 (exemplary commitment to building code enforcement) to 10. The Building Division's rating is considered when calculating insurance rates within the community.
 - The Chief Building Official, as the Flood Plain Administrator, will pursue appropriate training and certification to ensure compliance with the National Flood Insurance Program (NFIP).
 - Evaluate Building Division processes to increase effectiveness and efficiency.
 - Continue to promote staff advancement through certification.
 - Explore the benefits for the City to pursue involvement in the National Floodplain Insurance Program/Community Rating System.

PERFORMANCE MEASURES

- Provide professional development opportunities to support employee's efforts to become combination certified inspectors.
- Obtain Certified Floodplain Manager certification to help ensure effective enforcement of the Floodplain Management Program.
- Complete timely and meaningful employee evaluations in order to acknowledge exemplary performance and to provide incentive for improvement when necessary.
- 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.
- Maintain ISO Class II rating.

*Carlton Plaza*

BUILDING – DIVISION 33

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
General Fund Support	(7,848)	9,919	3,924	21,601
General Fund Grants/Designated Revenue	15,259	0	0	0
Special Revenue Funds	1,339,073	1,316,587	1,619,742	1,426,663
Total Revenues	1,346,484	1,326,506	1,623,666	1,448,264

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
Salaries & Benefits	997,990	1,032,306	1,091,281	1,247,394
Operations & Maintenance	147,661	104,822	337,144	28,843
Interdepartmental Charges	200,833	189,378	195,241	172,027
Capital Outlay	0	0	0	0
Total Expenditures	1,346,484	1,326,506	1,623,666	1,448,264

Major Budget Highlights

Salaries & Benefits:

From FY 11-12 to 13-14 incremental increases in funding for retiree medical were made to reach annual full funding. Salaries and Benefits are increasing in FY 14-15 by \$156,000 due to a shift of personnel resources to the building inspection division in light of increased demand from the Cannery Development beginning construction. A Building and Planning Tech II position was eliminated (\$101,436) and two new Building Inspector Positions (\$203,376) were added for a net increase of \$101,940. This was offset by a decrease in contract help and resulted in a net savings of \$73,237. A portion of the Building and Planning Tech Position was charged to Division 32.

Operations and Maintenance:

FY 11-12 included a \$112,000 architectural contract to review the Carlton Plaza project. This was removed in FY 12-13. FY 12-13 included contract money for outside plan check services for \$42,000. Plan check and inspection services contracts in the Building division totaled \$174,673 in FY 13-14 and are being eliminated from the FY 14-15 budget, with two new Building inspection positions referenced above. The reduction in contracts in this division is offset by the addition of full time positions performing the service. Subscriptions and publications budget is being reduced \$9,000 in FY 14-15.

Interdepartmental Charges:

Changes in interdepartmental changes from FY 11-12 to FY 13-14 are the result of changes in Citywide overhead. Overhead decreased \$12,647 in FY 12-13 and increased \$3,591 in FY 13-14. Vehicle replacement charges are increasing \$16,000 in FY 14-15. This increase is being offset by a reduction in citywide overhead costs of \$42,000.

Capital Expenditures:

No capital expenditure.

