

FY 2014/15 Proposed Budget Presentation Departments

June 10, 2014
City Council Meeting

POLICE DEPARTMENT

- ▶ **Section 12 in Proposed Budget Document**

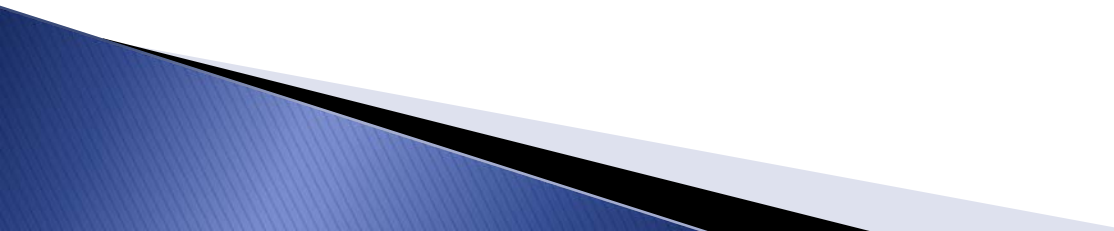
Police Department FY14–15 Proposed Budget

Planned Activities/Highlights

- **Police Budget:** \$17.3 million, Total FTE's 95.88
 - Sworn positions 61
 - Civilian positions 33.6
 - Civilian part-time 1.28
- **Operational Programs:** As police officer vacancies are filled and fully trained: resume the dedicated fulltime bicycle officer assigned to the downtown, restore a motorcycle traffic officer position, and resume "RAD" community education program
- Continue to participate in and evaluate Neighborhood Court
- **Youth Programs:** Work with Concilio and DJUSD on youth mentoring programs and police academy scholarships

Police Department

Pending Issues FY14–15

- **AB109 Monitoring.** Continue to address property crime increases of calendar year 2013 and the nexus to AB109 population and narcotics/fencing operations
 - **Panhandling Strategy.** Participate in development of a comprehensive community strategy addressing panhandling
 - **Radio System replacement.** Begin planning for replacement of citywide radio system in FY16–17 due to manufacturer end-of-product life cycle maintenance and support
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Police Department

Budget Highlights FY14-15

- **Human Resources** changes include:
 - Elimination of vacant Assistant Police Chief position
 - Funding restored for 3.5 vacant Police Officer positions
 - Reclassification of Administrative Services Manager to Public Safety Financial Analyst (shared position with Fire Department), Dispatch Supervisor to Records & Communications Manager, Crime Analyst to Police Intelligence and Resources Analyst

FIRE DEPARTMENT

- ▶ **Section 11 in Proposed Budget Document**

Fire Department

FY 14–15 Proposed Budget

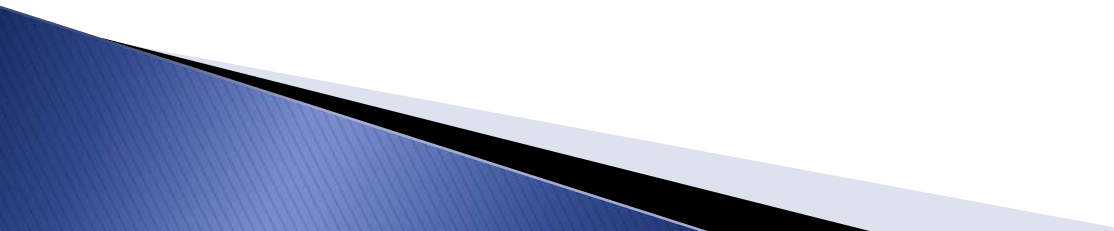
Planned Activities/Highlights

- ▶ **Fire Budget:** \$10.1 Million
 - Total FTE's 42.15
- ▶ **Planning & Deployment:** The department will engage in the creation of a community risk assessment and standard of cover document and strategic plan to inform short and long term service & deployment discussions as well as establish an overall direction for the department.
- ▶ **Modernization of Administration & Business Functions:** Complete a Standard of Cover Document: The department will be updating it's policy manual, standard operating guidelines, and records management systems to meet federal, state, and local mandates as well as industry best practices.

Fire Department

FY 14-15 Proposed Budget

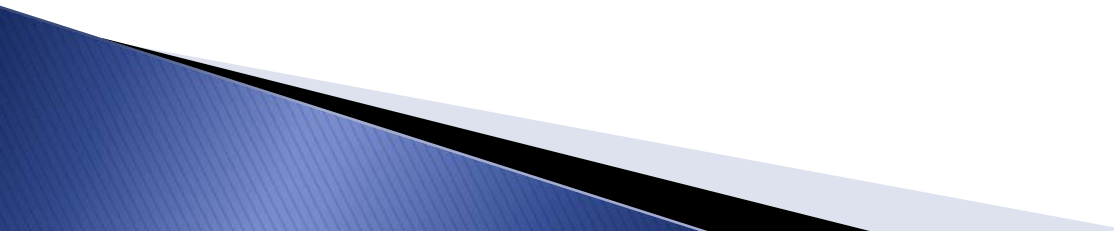
Planned Activities/Highlights (cont'd)

- ▶ **Collaboration & Shared Services:** We will continue to participate in the West Valley Regional Fire Training Consortium with our other county partners. Additionally, we will engage in further exploration of shared services and cooperative agreements related to hazardous materials response, fire prevention, arson investigation, and fire fleet maintenance.
 - ▶ **Emergency Management:** We will strengthen our existing shared services partnership with Yolo Co OES and our own internal ability to respond to major incidents and disasters. This will include updating EM certifications of all City employees and bolstering the City's CERT program.
 - ▶ **Community Outreach & Education Programs:** The department will develop a comprehensive outreach and education strategy for the purpose of fire prevention, injury prevention, promoting healthy living, and highlighting the role the fire department plays in the community.
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Fire Department

FY 14–15 Proposed Budget

Pending Issues

- ▶ **Fire Station 31:** Evaluation of options for the updating/relocation of Station 31 in the downtown core
 - ▶ **North Davis Fire Protection:** Evaluation of options for an additional fire station in North Davis in the future. Currently have between \$3.4 M–\$4.9 M for the project.
 - ▶ **Facility Maintenance:** Evaluate and study the condition of all stations and establish a maintenance metrics
 - ▶ **Monthly Status Reports:** Continue to provide monthly status reports to keep the community apprised of shared fire management activities and agency performance
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Public Works

- ▶ Section 13 in Proposed Budget

Public Works Department FY 14–15 Proposed Budget

Planned Activities/Highlights

- **Total Budget = \$41.3 million, 109.06 FTE's**
 - Overall department budget reduced by 10% (\$4.7M) and direct General Fund support by 30% (\$700k) over FY 13–14.

- **Water (\$6.8 M)**
 - Continue support of the Surface Water Project and initiate design and construction of the local pipeline improvements.
 - Complete new water rate study and 218 process.
 - Water Conservation: Continue community outreach and infrastructure improvements in support of water conservation efforts and add a new Conservation Coordinator position (\$124,518).

Public Works Department FY 14–15 Proposed Budget

Planned Activities/Highlights (cont.)

➤ Wastewater (\$6.2 M)

- Support work on the WWTP Design–Build contract. The FY 13–14 budget includes \$76M in funds to award the contract.
- Complete assessment of sewer lift station maintenance needs.
- Continue active engagement with regional partnerships including CVCWA and CV–Salts on regulatory issues.

➤ Transportation (\$8.9M)

- Develop a multi-year transportation improvement plan.
- Complete pavement work on Fifth St., Eighth St. and B St.
- Continue traffic signal upgrade improvements.
- Begin implementing actions in the Downtown Parking Management Plan, the Transportation Element of the General Plan and the Beyond Platinum Bike Plan.
- Provide \$4.5M support to Unitrans and YoloBus.

Public Works Department FY 14–15 Proposed Budget

Planned Activities/Highlights (cont.)

➤ **Storm Water (\$1.4 M)**

- Complete assessment of all pump stations to determine long-term maintenance and replacement needs.
- Complete a video inspection of the drainage pipe network.
- Address State General Permit requirement to implement a water quality sampling plan.

➤ **Asset Management/Trees/Fleet Maintenance (\$6.7M)**

- Achieve the Tree City USA certification for the 37th year
- Complete the Building Facility maintenance study to define long-term maintenance and replacement strategies and costs.
- Purchase new vehicles to replace aging fleet (\$1.6M).

Public Works Department FY 14–15 Proposed Budget

Planned Activities/Highlights (cont.)

➤ **Solid Waste (\$9 M)**

- Execute new contract with Davis Waste Removal.
- Prepare for implementation of green waste and organics containerization to increase the amount of waste diversion from the landfill and support compliance with Federal Clean Water Act requirements.

➤ **Engineering Services (\$1.4 M)**

- Manage the design and construction of the Cannery Development.
- Advance the use of GIS mapping of City infrastructure data to make it available on the public website.
- Deliver the Capital Improvement Program.

Public Works Department FY 14–15 Proposed Budget

Planned Activities/Highlights (cont.)

➤ Capital Improvement Program (\$69.6M)

- Continue support for the JPA Surface Water project (\$33.7M).
- Manage the WWTP Design–Build contract (\$1M).
- Perform pavement maintenance improvements (\$4.7M).
- Begin implementing local surface water pipeline and water meter improvements (\$21.4M).
- Parks Projects (\$1.1M)
- Install Emergency Generators at the VMC and the City Corporation Yards (\$325k).


Public Works Department FY 14–15 Proposed Budget

▶ Pending Issues

- Complete assessment of remaining key infrastructure to determine sustainable maintenance and replacement needs for flood protection basins, sewer lift stations, storm water pump stations, transportation structures and City building facilities.
- Possible revenue enhancement measure to support implementation of the adopted Pavement Maintenance Plan.

Public Works Department FY 14–15 Proposed Budget

► Challenges

- Delivering high-quality and timely services in an environment of expanding workload and reduced resources.
 - Addressing key vacancies and developing a strong succession plan in preparation for an expected increase in retirements and staff departures over the next two years.
 - Obtaining appropriate technical resources to provide the public with easy electronic access to public works data.
 - Continue an aggressive approach to obtain grant funds in support of City projects and programs.
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Community Development and Sustainability

- ▶ **Section 10 in Proposed Budget**

Community Development and Sustainability FY 14–15 Proposed Budget

- ▶ Total Budget: \$4.39 million; 20 FTE's
- ▶ Planned Activities/Highlights
 - **Nishi Gateway.** Continued participation in planning efforts for Nishi Gateway.
 - Funds allocated FY13–14 are rolled over to FY14–15
 - Obtained Strategic Growth Council (SGC) Grant.
 - **SGC Grant for \$591,000** will help to fund key analyses and environmental review for the Nishi effort, along with transportation, water/wastewater, and open space plans.

Community Development and Sustainability Budget Highlights FY 14–15

- ◆ **Maximizing Effectiveness of Building Division Staff Resources.** Shifting of staff resources to provide flexible capacity and responsiveness to fluctuating demands for resale inspection, building inspection, and public counter.
- ◆ **Projects.** Continued effort on high-profile activities and applications including Cannery, ADU ordinance, Downtown redevelopment standards, and Richards Boulevard hotel conference facility.

Community Development and Sustainability

► Pending issues.

- Filling and placing Property Management Coordinator.
- Arts Alliance implementation and City role.
- Sustainability program transition.
- User Fee and Impact Fee Update.

Administrative Services

- ▶ Section 9 in Proposed Budget

Administrative Services

FY 14–15 Proposed Budget

- ▶ Total Budget = \$37.6 M, 148.07 FTEs
- ▶ Two main functions:
 1. **Support services to departments.**
 - Finance, HR/Risk & Information Technology (\$3.75 M)
 - Contains \$16.1 M to pay various employee-related insurances and retirement costs.
 2. **Parks and Community Services.**
 - Parks transferred in Fall 2013

Administrative Services Department Budget Highlights FY 14–15

► **Technology Improvements**

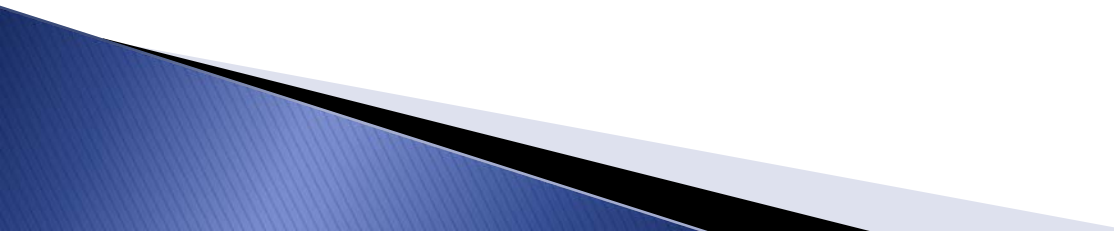
- OpenGov is live
- Upgrading/Replacing Financial software
- Click2Gov
- Completion of Website update and Customer Response Manager (CRM).

Administrative Services Department Budget Highlights FY 14–15

► **Update User/Impact Fees**

- 10+ years since last update
- Examine fee basis
- Current policy vis-à-vis industry best practices
- New fees

► **Administrative updates**

- Employee evaluation template
 - Policies and procedures
 - Safety
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Parks and Community Services

- ▶ Parks and Open Space=Section 9, Pages 9–15
- ▶ Community Services=Section 9, Pages 20–26

Parks and Community Services

FY 14–15 Proposed Budget

- ▶ Parks & Open Space Total Budget = \$6.25 M, 26.55 FTE
- ▶ Parks & Open Space
 - Continue water conservation measures per the 5-year Water Management Plan.
 - Continue implementation of Best Management practices.
- ▶ Parks & Open Space – Challenges & Issues
 - Increased public use of existing park and recreation facilities
 - Provide management to approved CIP projects:
 - Repair the damaged Central Park Deck (\$75k)
 - Replacement of the Rainbow City Play Structure (\$340k)
 - Playfields Sports Park Hardscape Repair (\$150k)
 - Vet's Memorial Center Update (\$1.4m)
 - Redwood Park Warm Remembrance Memorial (\$65k)

Parks and Community Services FY 14–15 Proposed Budget

Community Services Division

Total Budget = \$11.5 M, 90.62 FTE

- ▶ Improve cost recovery for recreation and community services programs.
 - Hire higher level TPT staff to oversee seasonal programming
 - Implement a simplified fee structure for smaller rental facilities to encourage more use of these facilities which improves cost recovery
 - Explore partnerships and sponsorships with local businesses and community organizations to maximize cost-sharing opportunities.
- ▶ Maximize use of volunteers to bridge the gap between shrinking resources and increased public demand for services
- ▶ Work with Yolo County and State of CA to explore the transfer of Child Care Services to another service provider.
 - Child Care Services is meeting funding reductions by utilizing Temporary Part-Time staff when positions become vacant.

City Council/City Manager/City Attorney

- ▶ City Council= Section 7 in Proposed Budget
- ▶ City Attorney= Section 6
- ▶ City Manager=Section 8

City Manager's Office

FY 14-15 Proposed Budget

- ▶ City Council (\$167,135)
- ▶ City Attorney (\$512,967)
- ▶ City Manager's Office (\$4,470,270)
 - General Government Management
 - Affordable Housing
 - CDBG/HOME/Grants
 - Communications, Outreach and Media Services
 - City Clerk/Elections
 - Innovation and Economic Vitality
 - Redevelopment Successor Agency

City Manager's Office – Highlights 14–15

▶ Planned Activities

- Continue to coordinate, increase and enhance citywide outreach and communications efforts, including media services, social media and promotional activities
- Develop strategy to fund improvements to records retention system
- Fully implement citywide grants program

▶ Pending Issues

- Use of cable franchise funds
- Hiring of permanent City Manager (City Council)
- Determine course of action for existing affordable housing assets, including Pacifico, Woodbridge, etc.

City Manager's Office – Highlights 14–15

Innovation and Economic Vitality

▶ Planned Activities

- Innovation park(s) 200+ acres to accommodate existing and future needs, esp. in technology sector, resulting in jobs and sales and property tax revenue
- Increased investment/densification of downtown and existing commercial parks
- Outreach and facilitation for new local investments, including venture capital and facilities and to existing and new businesses
- Development of new commercial/research space on small, existing parcels by working with developers/land owners