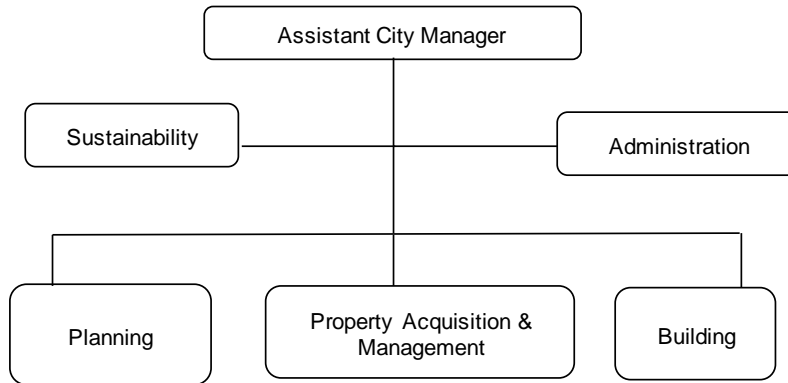


**DEPARTMENT OF  
COMMUNITY  
DEVELOPMENT &  
SUSTAINABILITY**

**DEPARTMENT OF COMMUNITY DEVELOPMENT  
& SUSTAINABILITY**



Regular Full Time	21.00
Regular Part Time	-
Temporary Part Time	<u>3.00</u>
Total FTE's	<u><u>24.00</u></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, city property acquisition and management, code compliance, resale inspections, 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 2014-15 DEPARTMENT ACCOMPLISHMENTS



- Coordinated City interaction on various UCD matters, including, West Village single-family plan check, and Downtown University Gateway District.
- Initiated regional coordination response to “oil-by-rail”.
- Processed approximately 110 planning applications of all types through March 15, 2015, with a total of approximately 150 projected through June 2015 (comparable to FY 2013-14 with 130 applications of all types).
- Completed public planning projects including the Housing Element, secondary unit ordinance amendments, and photovoltaic ordinance.
- Monitored construction of projects including Cannery, Davis Diamonds Gymnastics, Indigo Architects offices, Second Street Crossing pads, Coldwell Banker offices, 239 G Street retail/offices, and office/research lab at 4632 Second Street.
- Implemented construction of the first phase of the downtown way finding sign program.
- Semi-finalist in the \$5 million dollar Georgetown Energy Prize national energy efficiency competition. Completed work under the \$375,000 California Energy Commission grant received by the City to develop a renewable energy plan for Davis (Davis FREE).
- Initiated work under the \$240,000 California Energy Commission grant to develop a local electric vehicle charging plan for Davis.
- Initiated the CCE Advisory Committee.
- Completed the Prop 84 Urban Greening Grant improvements along Putah Creek
- Completed appraisals for utilities located on public land
- Transitioned property acquisition and management responsibilities to new Property Management Coordinator, including the duties associated with managing the City’s portfolio of properties
- Worked with Economic Development to help facilitate new business openings in Davis.
- Continue to cross train staff in order to provide more efficient service delivery with emphasis on staffing assignment flexibility.
- Provided business outreach/education on ADA and State accessibility requirements.
- The Chief Building Official has become a Certified Floodplain Manager and is exploring the possibility of becoming a FEMA CRS (Community Rating System) Community.
- The Building Division has successfully maintained a Class II ISO (Insurance Service Organization) rating.

**FY 2015-16 DEPARTMENT GOALS**

- Develop department-wide work plan to ensure balance of staffing resources with private project applications and other projects.
- Consider succession planning in recruitment and promotions.
- Continue planning efforts for the Downtown University Gateway District, Nishi property, and Innovation Centers, including completion of Environmental Impact Report.
- Process applications for Hotel /Conference Center on Richards Boulevard, and offices at Mace and Alhambra, Chiles/Cowell R&D building, as well as other infill projects.
- Complete Planning Commission work plan item related to downtown policies/codes.
- Implement second phase of the downtown way finding sign program.
- Continue support of evaluation of Community Choice Energy program for Davis.
- Complete expansion of the PVUSA solar power facility.
- Continue to compete successfully in the \$5 million Georgetown University Energy Efficiency Prize competition.
- Complete an inventory of all buildings, land, and easements the City owns, and identify those assets that were formerly owned by the City of Davis' Redevelopment Agency
- Complete a thorough review of all real estate transactional documents; amend agreements as necessary
- Complete a 20-year cash flow that summarizes all revenue generated from all leases, by month
- Engage with the public to update the community's priorities for open space acquisitions (i.e., update the City's 2002 Acquisition and Management Plan)
- Continue cross training of current staff furthering efforts to be proactive to changes in demand for inspection, plan review and code enforcement.
- Implement on-line permitting to enhance customer service and reduce the workload of the counter staff.



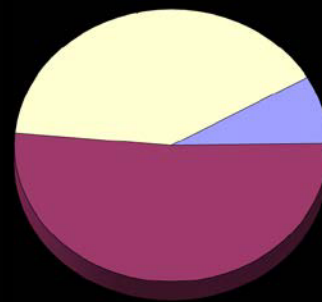
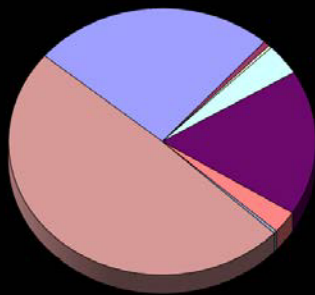
**BUDGET HIGHLIGHTS**

- From FY 14-15 Adopted Budget to FY 15-16 Adopted Budget the Community Development & Sustainability (CDSD) budget has increased \$250,295, despite numerous changes throughout the department. Salaries & Benefits increased \$574,928 and Operations & Maintenance expenditures decreased \$294,401.
- Personnel expenditure fluctuations include adding 60% to the existing Administrative Analyst II to make it a full time department analyst; reclassifying the Community Development Director to Assistant City Manager and reallocating a portion of his time to oversight of the Public Works Department and Capital Improvement Projects, as well as Parks & Community Services. In addition, work related to new development has necessitated changes in the Planning Division for an additional Principal Planner and Building Division including reclassification of an Office Assistant to Building/Planning Tech; Building Inspector II to Senior Building Inspector; and for FY 15-16 only, two Temporary Part Time (TPT) Building Inspectors; and one TPT Building/Planning Tech are reflected in the budget.
- The fluctuations in operations and maintenance include the Davis Future Renewable Energy and Efficiency (FREE) grant which is in the final phase of the two year grant - \$41,518, and funding for a study required for the Nishi project was removed - \$500,000. A one-time increase of \$100,000 is included for Sustainability Enhancements, \$40,000 for Phase II of the Downtown Wayfinding work and \$50,000 for costs associated with General Plan Update related activities and the Zoning Ordinance revisions. The Alternative Fuels Readiness Plan Grant and City matching funds totaling \$240,000 were carried forward from FY 14/15 unspent and available funds.
- An update to the citywide cost allocation model was updated for FY 15-16 and shows a reduction of \$75,000 in the Administration Division.

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<b>12/13 Actual</b>	<b>13/14 Actual</b>	<b>14/15 Adopted</b>	<b>15/16 Adopted</b>
General Fund Support	872,529	1,042,258	1,039,251	1,116,449
Construction Tax	32,716	43,988	14,626	28,992
Development Impact Fees	102,259	109,312	6,771	13,937
Enterprise Funds	5,125	53,218	131,837	166,731
General Fund Fees & Charges	920,141	776,597	872,686	772,936
General Fund Grants/Designated Revenue	55,069	4,361	70,108	120,108
Internal Service Funds	27,068	48,317	15,000	15,000
Special Revenue Funds	1,398,450	1,751,198	1,989,093	2,152,514
Trust/Agency Funds	0	0	0	0
<b>Total Revenues</b>	<b>3,413,357</b>	<b>3,829,249</b>	<b>4,139,372</b>	<b>4,386,667</b>

<b>Expenses by Division</b>				
<u>Division</u>	<b>12/13 Actual</b>	<b>13/14 Actual</b>	<b>14/15 Adopted</b>	<b>15/16 Adopted</b>
Administration	227,475	272,406	480,366	356,547
Planning	1,859,376	1,955,280	2,210,742	2,266,950
Building Inspection	1,326,506	1,601,563	1,448,264	1,763,170
<b>Total Expenditures</b>	<b>3,413,357</b>	<b>3,829,249</b>	<b>4,139,372</b>	<b>4,386,667</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>12/13 Actual</b>	<b>13/14 Actual</b>	<b>14/15 Adopted</b>	<b>15/16 Adopted</b>
Salaries & Benefits	2,343,937	2,663,433	2,611,660	3,186,588
Operations & Maintenance	671,796	781,816	1,026,054	731,653
Interdepartmental Charges	389,425	384,000	501,658	453,501
Capital Outlay	8,199	0	0	14,925
<b>Total Expenditures</b>	<b>3,413,357</b>	<b>3,829,249</b>	<b>4,139,372</b>	<b>4,386,667</b>



**DEPT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY  
HUMAN RESOURCES FY 15/16**

Position Title	12/13 FTE's	13/14 FTE's	14/15 FTE's	15/16 FTE's
ADMINISTRATIVE ANALYST II	0.00	0.00	<b>0.00</b>	<b>1.00</b>
ASSISTANT PLANNER II	1.00	1.00	<b>1.00</b>	<b>0.00</b>
ASSISTANT CITY MANAGER	0.00	0.00	<b>0.00</b>	<b>1.00</b>
BUILDING INSPECTOR I	3.00	2.00	4.00	4.00
BUILDING INSPECTOR II	1.00	2.00	<b>2.00</b>	<b>1.00</b>
BUILDING/PLANNING TECH I	0.00	0.00	<b>0.00</b>	<b>1.00</b>
BUILDING/PLANNING TECH II	2.00	2.00	1.00	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	<b>1.00</b>	<b>0.00</b>
COMMUNITY SERVICES SUPERVISOR	0.00	1.00	<b>1.00</b>	<b>0.00</b>
ECONOMIC DEVELOPMENT COORD	1.00	0.00	0.00	0.00
OFFICE ASSISTANT II	1.00	2.00	<b>2.00</b>	<b>1.00</b>
PLANNER	2.00	2.00	<b>2.00</b>	<b>3.00</b>
PRINCIPAL PLANNER	1.00	1.00	<b>1.00</b>	<b>2.00</b>
PROPERTY MANAGEMENT COORD	1.00	1.00	1.00	1.00
SENIOR BUILDING INSPECTOR	1.00	0.00	<b>0.00</b>	<b>1.00</b>
SENIOR PLANS EXAMINER	1.00	1.00	1.00	1.00
SUSTAINABILITY PROG COORD	1.00	1.00	1.00	1.00
<b>TOTAL REGULAR FULL-TIME FTE'S</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>21.00</b>
BUILDING INSPECTOR I	0.00	0.00	<b>0.00</b>	<b>2.00</b>
BUILDING/PLANNING TECH I	0.00	0.00	<b>0.00</b>	<b>1.00</b>
COMM SVCS SPEC IV (BUDGET)	0.00	0.00	<b>0.05</b>	<b>0.00</b>
ENGINEERING INTERN (BUDGET)	0.73	0.73	0.00	0.00
PLANNING INTERN	0.57	0.57	0.00	0.00
<b>TOTAL TEMPORARY PART-TIME FTE'S</b>	<b>1.30</b>	<b>1.30</b>	<b>0.05</b>	<b>3.00</b>
<b>TOTAL DCDS FTE's</b>	<b>20.30</b>	<b>20.30</b>	<b>20.05</b>	<b>24.00</b>

Division	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
31 - Administration	162,688	46,979	146,880	0	356,547	194,256	0	5,150	199,406	157,141	356,547
32 - Planning	1,511,764	648,133	107,053	0	2,266,950	893,649	772,936	114,958	1,781,543	485,407	2,266,950
33 - Building Inspection	1,512,136	36,541	199,568	14,925	1,763,170	28,544	0	0	28,544	1,734,626	1,763,170
<b>Total DEPT OF COMMUNITY DEVELOPMENT &amp; SUSTAINABILITY</b>	<b>3,186,588</b>	<b>731,653</b>	<b>453,501</b>	<b>14,925</b>	<b>4,386,667</b>	<b>1,116,449</b>	<b>772,936</b>	<b>120,108</b>	<b>2,009,493</b>	<b>2,377,174</b>	<b>4,386,667</b>

Program	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
3101 - General Administration	162,688	46,979	146,880	0	356,547	194,256	0	5,150	199,406	157,141	356,547
3201 - Planning Division Administration	175,019	10,490	49,807	0	235,316	235,316	0	0	235,316	0	235,316
3205 - Sustainability Management	166,109	386,018	2,179	0	554,306	41,677	104,380	0	146,057	408,249	554,306
3211 - Public Information	242,925	0	2,069	0	244,994	244,994	0	0	244,994	0	244,994
3213 - Agriculture Conservation	0	13,000	23	0	13,023	0	0	0	0	13,023	13,023
3216 - Property Acquisition & Management	134,126	48,475	2,913	0	185,514	108,408	77,106	0	185,514	0	185,514
3222 - Current Planning-Private	447,618	45,300	38,037	0	530,955	114,505	416,450	0	530,955	0	530,955
3226 - E Street Plaza Pavstations	7,312	13,800	94	0	21,206	0	0	0	0	21,206	21,206
3228 - Community Planning	227,393	50,550	1,137	0	279,080	104,080	175,000	0	279,080	0	279,080
3242 - Historical Resources Management	30,452	24,950	7,162	0	62,564	62,564	0	0	62,564	0	62,564
3282 - General Plan Update	45,684	50,300	3,138	0	99,122	-17,895	0	114,958	97,063	2,059	99,122
3297 - Zoning Ordinance Update	35,126	5,250	494	0	40,870	0	0	0	0	40,870	40,870
3301 - Building Division Administration	380,462	31,791	157,765	14,925	584,943	0	0	0	0	584,943	584,943
3311 - Public Information	233,104	0	3,531	0	236,635	0	0	0	0	236,635	236,635
3315 - Plan Check-Residential- New	23,337	0	336	0	23,673	0	0	0	0	23,673	23,673
3320 - Plan Check-Residential- Remodel	75,205	0	702	0	75,907	0	0	0	0	75,907	75,907
3322 - Plan Check - Apartments	4,191	0	61	0	4,252	0	0	0	0	4,252	4,252
3325 - Plan Check-Commercial/Industrial - New	23,326	0	317	0	23,643	0	0	0	0	23,643	23,643
3330 - Plan Check-Commercial/Industrial - Remodel	38,382	0	534	0	38,916	0	0	0	0	38,916	38,916
3350 - Bldg Insp-Residential - New	63,689	0	4,295	0	67,984	0	0	0	0	67,984	67,984
3352 - Bldg Insp-Residential - Remodel	156,526	0	7,784	0	164,310	0	0	0	0	164,310	164,310
3354 - Bldg Insp-Commercial/Industrial - New	46,457	0	6,476	0	52,933	0	0	0	0	52,933	52,933
3356 - Bldg Insp-Commercial/Industrial - Remodel	68,985	0	6,475	0	75,460	0	0	0	0	75,460	75,460
3358 - Residential Housing Resale Inspection	330,425	500	6,501	0	337,426	0	0	0	0	337,426	337,426
3360 - Code Enforcement	68,047	4,250	4,791	0	77,088	28,544	0	0	28,544	48,544	77,088
<b>Total DEPT OF COMMUNITY DEVELOPMENT &amp; SUSTAINABILITY</b>	<b>3,186,588</b>	<b>731,653</b>	<b>453,501</b>	<b>14,925</b>	<b>4,386,667</b>	<b>1,116,449</b>	<b>772,936</b>	<b>120,108</b>	<b>2,009,493</b>	<b>2,377,174</b>	<b>4,386,667</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 and long-range planning, sustainability, property management, and building programs within the department and with appropriate staff in Public Works and other departments. 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



***Del Rio Place Live-Work Project***

### FY 2014-15 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, 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.

oordinated administrative and clerical support services with Public Works administrative staff.

- Initiated regional coordination response to "oil-by-rail".
- Coordinated review of the Cannery CFD proposal.

### FY 2015-16 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 work plan 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.

- Establish a filing and archiving system consistent with the requirements of the City’s retention policies and the Public Records Act.
- Ensure staff receives necessary training on technology and computer systems.
- Monitor use of vacation and sick leave hours for compliance with City policies.
- Consider succession planning in recruitment and promotions.
- Update fee estimate spreadsheets and process to reflect current requirements.

**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 and quarterly CDS staff meetings.
- Respond to citizen inquiries within one business day.



**The Cannery Site Plan**

## ADMINISTRATION – DIVISION 31

### Revenues by Fund

<u>Source of Funds</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
General Fund Support	137,462	177,364	225,103	194,256
General Fund Grants/Designated Revenue	2,030	2,061	5,150	5,150
Internal Service Funds	8,199	0	15,000	15,000
Special Revenue Funds	79,784	92,981	235,113	142,141
<b>Total Revenues</b>	<b>227,475</b>	<b>272,406</b>	<b>480,366</b>	<b>356,547</b>

### Expenses by Category

<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
Salaries & Benefits	90,673	151,951	200,515	162,688
Operations & Maintenance	11,135	11,396	45,223	46,979
Interdepartmental Charges	117,468	109,059	234,628	146,880
Capital Outlay	8,199	0	0	0
<b>Total Expenditures</b>	<b>227,475</b>	<b>272,406</b>	<b>480,366</b>	<b>356,547</b>

### Major Budget Highlights

#### Salaries & Benefits:

Salaries and benefits are lower in FY 15-16 due in part to the reclassification of the Community Development Director to Assistant City Manager, reallocating a portion of his time to the Public Works Department, Parks & Community Services and Capital Improvement Projects. In addition, an Administrative Analyst II position was increased from a 40% full time equivalent (FTE) to 100% FTE.

#### Operations and Maintenance:

Operations and Maintenance expenditures remain relatively flat from FY 14-15 to FY 15-16.

#### Interdepartmental Charges:

An update to the Citywide cost allocation model was included in the FY 15-16 budget. This model updated and reallocated the overhead costs in the City which decreased \$75,000 in the Administration Division. Building Maintenance is decreasing \$17,411 and Information Services increased \$3,130.

#### Capital Expenditures:

There are no capital expenditures for the fiscal year.

## 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 2014-15 ACCOMPLISHMENTS

- Provided ongoing support to the Planning Commission and the Historic Resources Management Commission.
- Processed approximately 110 planning applications of all types through March 15, 2015, with a total of approximately 150 projected through June 2015 (comparable to FY 2013-14 with 130 applications of all types).
- Planning applications processed through the Planning Commission included Del Rio Place Live-Work, Paso Fino, 216 W. Eighth Street PD, Grande school site extension, telecommunications facilities, accessory dwelling units, commercial recreation uses, and Public Convenience or Necessity applications.
- Planning applications processed administratively included design reviews, telecommunication facilities, accessory dwelling units, various minor improvements, and plot plans for building permits.
- Completed public planning projects including the Housing Element, secondary unit ordinance amendments, and photovoltaic ordinance.
- Processed historic designations and reviews of projects affecting historic resources through the Historic Resources Management Commission.
- Monitored construction of projects including Davis Diamonds Gymnastics, Indigo Architects offices, Second Street Crossing pads, Coldwell Banker offices, 239 G Street retail/offices, and office/research lab at 4632 Second Street.
- Developed the 2014 annual Housing Element Progress Report for the State and the 2014 Residential Development Status Report for City Council.
- Implemented construction of the first phase of the downtown way finding sign program.



***Downtown Wayfinding  
Signage Project***





**Trokanski “Life in 11D” Project**

#### **FY 2015-16 GOALS**

- Continue planning efforts for the Downtown University Gateway District, Nishi property, and Innovation Centers, including completion of Environmental Impact Report.
- Obtain certification of Housing Element Update 2013 – 2021 from the State Department of Housing and Community Development (HCD), and implement programs.
- Continue processing building permits for The Cannery project.
- Process applications for Hotel /Conference Center on Richards Boulevard, and offices at Mace and Alhambra, Chiles/Cowell R&D building, as well as other infill projects.
- Complete Planning Commission work plan item related to downtown policies/codes.
- Implement second phase of the downtown way finding 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.

**SUSTAINABILITY**

The Sustainability program improves the quality of life of Davis' residents and businesses by overseeing the city's efforts to reduce community greenhouse gas emissions and prepare to adapt to future climate conditions. Functions include:

- Sustainability Implementation and Management
- Implementation of the Davis Climate Action and Adaptation Plan
- Staff to the Natural Resources Commission

**FY 2014-15 ACCOMPLISHMENTS**

- Managed grants totaling \$1.375 million dollars.
- Managed the City Energy Services (ESCO) project with Siemens to increase efficiency of the City's streetlights, greenbelt/park lighting, facilities, and fleet.
- Semi-finalist in the \$5 million dollar Georgetown Energy Prize national energy efficiency competition. Completed work under the \$375,000 California Energy Commission grant received by the City to develop a renewable energy plan for Davis (Davis FREE).
- Initiated work under the \$240,000 California Energy Commission grant to develop a local electric vehicle charging plan for Davis.
- Invited to partner in a proposal for a California Energy Commission grant to establish a renewable powered micro-grid for the West Area Water Tank.
- Worked with Yolo County, West Sacramento, Woodland, and Winters to establish a third 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.
- Continued project management for \$757,000 Prop. 84 grant funded North Davis Channel Enhancement project.
- Initiated the CCE Advisory Committee.



***16.9 KW Photovoltaic System on the Veterans Memorial Center has produced electric power since July 2003***

**FY 2015-16 GOALS**

- Continue support of evaluation of Community Choice Energy program for Davis
- Initiate update to the Climate Action and Adaptation Plan (CAAP)
- Complete expansion of the PVUSA solar power facility
- Initiate evaluation of local climate vulnerabilities and participate in regional climate adaptation consortium
- Complete \$240,000 California Energy Commission grant to develop a local electric vehicle charging plan for Davis.
- Continue to compete successfully in the \$5 million Georgetown University Energy Efficiency Prize competition.
- Co-sponsor 6th annual Cool Davis Festival while engaging more residents and visitors.
- Continue to work with local NGO's to advance the City's GHG reduction initiatives in behavior shift, energy, and transportation sectors.
- 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**

- Complete evaluation of Community Choice Energy program for Davis
- Complete expansion of the PVUSA solar power facility
- Complete \$240,000 California Energy Commission grant to develop a local electric vehicle charging plan for Davis.
- Develop plan and identify funding for evaluation of local climate vulnerabilities
- Co-sponsor 6th annual Cool Davis Festival while engaging more residents and visitors.

## PROPERTY MANAGEMENT AND OPEN SPACE

The City's Property Management and Open Space program is responsible for managing much of the non-park property the City owns, such as buildings and land which are leased to non-profit and for-profit ventures, open space under conservation easements, cell towers, and agricultural land ground leased to farmers. This program is also responsible for acquiring property necessary to fulfill City goals, such as property for public improvements, conservation easements, open space, and agricultural production. Major functions include:



- Manage portfolio of leases governing buildings and land within urbanized areas
- Manage portfolio of leases governing open space and farmland outside of urbanized areas
- Manage and acquire conservation easements
- Manage leases governing various cell towers
- Perform title and escrow work
- Implement Measure O, the City's voter-approved parcel tax for open space and farmland acquisition and management
- Staff the Open Space and Habitat Commission

### FY 2014-15 ACCOMPLISHMENTS

- Completed the Prop 84 Urban Greening Grant improvements along Putah Creek
- Completed the installation of the Central Park Universal Playground
- Completed the preparation of plans for a new restroom in Walnut Park
- Completed appraisals for utilities located on public land
- Added additional lighting for Farmers Market structure
- Completed documents necessary to allow Yolo County Visitors Bureau to oversee installation of art in the City-owned parking garage
- Processed multiple lease amendments increasing the cell tower lease revenues to the City
- Completed development of plans for rehabilitation of the Central Park WPA restroom
- Completed hiring process for new Property Management Coordinator
- Transitioned property acquisition and management responsibilities to new Property Management Coordinator, including the duties associated with managing the City's portfolio of properties
- Transitioned open space acquisition and management responsibilities to new Property Management Coordinator, including the duties associated with staffing the Open Space and Habitat Commission

### FY 2015-16 GOALS

- Complete a thorough review of all real estate transactional documents; amend agreements as necessary
- Complete a 20-year cash flow that summarizes all revenue generated from all leases, by month
- Mail letters to all tenants confirming lease terms; attach spreadsheet to letters showing monthly cash flow through the end of lease term
- Complete an inventory of all buildings, land, and easements the City owns, and identify those assets that were formerly owned by the City of Davis' Redevelopment Agency
- Complete a master tickler that summarizes all key lease dates, such as rent escalation dates, lease expiration dates, and option notification periods
- Engage with the public to update the community's priorities for open space acquisitions (i.e., update the City's 2002 Acquisition and Management Plan)

### PERFORMANCE MEASURES

- Complete the monthly cash flow and bring all agreements up-to-date
- Provide tenants with letters confirming lease terms and rent payment projections
- Complete the asset inventory
- Complete master tickler file
- Hold one public forum on open space acquisitions and update the City's 2002 Acquisition and Management Plan



## PLANNING – DIVISION 32

### Revenues by Fund

<u>Source of Funds</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
General Fund Support	725,148	860,970	792,547	853,649
Construction Tax	32,716	43,988	14,626	28,992
Development Impact Fees	102,259	109,312	6,771	13,937
Enterprise Funds	5,125	53,218	131,837	166,731
General Fund Fees & Charges	920,141	776,597	872,686	772,936
General Fund Grants/Designated Revenue	53,039	2,300	64,958	114,958
Internal Service Funds	18,869	48,317	0	0
Special Revenue Funds	2,079	60,578	327,317	275,747
Trust/Agency Funds	0	0	0	0
<b>Total Revenues</b>	<b>1,859,376</b>	<b>1,955,280</b>	<b>2,210,742</b>	<b>2,266,950</b>

### Expenses by Category

<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
Salaries & Benefits	1,220,958	1,289,590	1,163,751	1,511,764
Operations & Maintenance	555,839	585,687	951,988	648,133
Interdepartmental Charges	82,579	80,003	95,003	107,053
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>1,859,376</b>	<b>1,955,280</b>	<b>2,210,742</b>	<b>2,266,950</b>

### Major Budget Highlights

#### Salaries & Benefits:

The increase in Salaries & Benefits reflect a shift of work assignments in the Planning Division with the elimination of the General Manager and reclass of the Director position to Assistant City Manager. Staff hours for planning efforts including a new Principal Planner for work related to the Cannery project, Downtown University Gateway District, Nishi property and Innovation Centers also attribute to the increase of \$348,013 in this division.

#### Operations and Maintenance:

Professional Services contracts in the Planning division are being reduced \$303,855 from FY 14-15. This is due in part by the Davis "Future Renewable Energy and Efficiency" two year grant going into the final phase of the grant leaving a balance of \$41,518. Funding for a study required for the Nishi project has been removed - \$500,000. A one-time addition of \$100,000 is included for Sustainability Enhancements including Green House Gas Inventory, Climate Registry, and Climate Readiness – this funding is revenue supported. An increase of \$50,000 in Professional Services has been included for the General Plan Update and the Zoning Ordinance expenses. This would be a one-time, revenue supported increase. The Alternative Fuels Readiness Plan (\$200,000) and the City Matching funds for this grant (\$40,000) were carried forward from unspent and available in FY 14/15.

#### Interdepartmental Charges:

Information Services costs have increased \$7,000 and mailroom overhead costs are up \$4,300.

#### Capital Expenditures:

There are no capital expenditures for the fiscal year

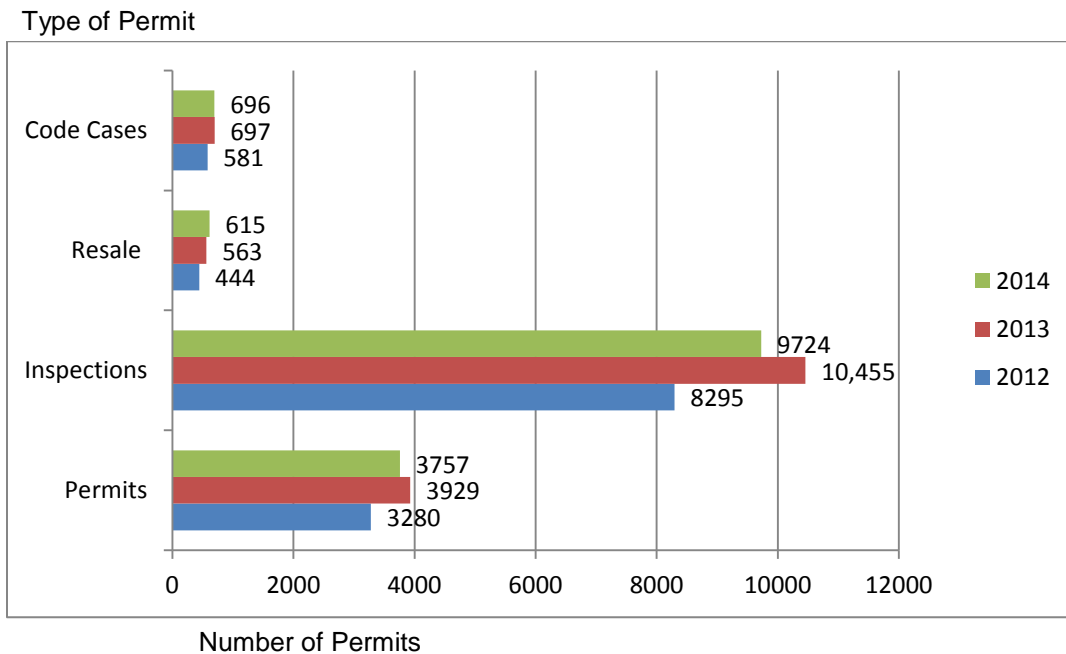
**BUILDING – DIVISION 33*****Indigo Architect Building*****BUILDING - DIVISION 33**

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

**FY 2014-15 ACCOMPLISHMENTS**

- The table below illustrates the activity experienced by the Building Division over the last three calendar years.



- Staff has participated in several building community educational and outreach events including:
  - Provide CALGreen and Energy Code Training through Green Technologies
  - Provide Energy Code training for Nor-Cal Permit Technicians group.
  - Provide CALGreen training for CALBIG (California Bay Area Inspectors Group)
  - 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
- Worked with Economic Development to help facilitate new business openings in Davis.
- Continue to cross train staff in order to provide more efficient service delivery with emphasis on staffing assignment flexibility.
- Reclassified Office Assistant position to Building Technician position in order to offer consistent and effective back-up at the public counter and provide effective succession planning for the Division.
- Hired a temporary Building Inspector I to assist in the more simple inspections in order to free up the permanent Building Inspector II to perform more complicated inspections.
- Hired a temporary fulltime 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 Chair of the CALBO Energy Commission Advisory Committee.
- Chief Building Official has been nominated for appointment to the California Building Standards Commission Code Advisory Committee on Green Building.
- 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) Napa Solano ICC Chapter and Consumnes River College as well as serving on the ICC Mechanical Code Exam Development Committee.

- Participated in the development of ICC International Green Construction Code.
- The Chief Building Official has become a Certified Floodplain Manager and is exploring the possibility of becoming a FEMA CRS (Community Rating System) Community.
- The Building Division has successfully maintained a Class II ISO (Insurance Service Organization) rating.
- The Chief Building Official has become a Certified SAP (Safety Assessment Program) Coordinator and is now able to train and certify staff to be SAP Evaluators.
- 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.



***Davis Diamonds Gymnasium***

**FY 2015-16 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 furthering efforts to be proactive to changes in demand for inspection, plan review and code enforcement.
- Implement on-line permitting to enhance customer service and reduce the workload of the counter staff.

- 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.
- 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.
- Provide on-line permitting as an option for the most commonly issued permits.



***Resale Permit Activity is High***

**BUILDING – DIVISION 33**

<b>Revenues by Fund</b>				
<b>Source of Funds</b>	<b>12/13 Actual</b>	<b>13/14 Actual</b>	<b>14/15 Adopted</b>	<b>15/16 Adopted</b>
General Fund Support	9,919	3,924	21,601	28,544
General Fund Grants/Designated Revenue	0	0	0	0
Internal Service Funds	0	0	0	0
Special Revenue Funds	1,316,587	1,597,639	1,426,663	1,734,626
<b>Total Revenues</b>	<b>1,326,506</b>	<b>1,601,563</b>	<b>1,448,264</b>	<b>1,763,170</b>

<b>Expenses by Category</b>				
<b>Expenditures</b>	<b>12/13 Actual</b>	<b>13/14 Actual</b>	<b>14/15 Adopted</b>	<b>15/16 Adopted</b>
Salaries & Benefits	1,032,306	1,221,892	1,247,394	1,512,136
Operations & Maintenance	104,822	184,733	28,843	36,541
Interdepartmental Charges	189,378	194,938	172,027	199,568
Capital Outlay	0	0	0	14,925
<b>Total Expenditures</b>	<b>1,326,506</b>	<b>1,601,563</b>	<b>1,448,264</b>	<b>1,763,170</b>

**Major Budget Highlights**

**Salaries & Benefits:**

Salaries & Benefits have increased due to increases in pension and retiree medical costs as well as staffing changes in response to increased development activity. Changes include reclassification of a Building Inspector to Senior Inspector, Office Assistant to Building/Planning Tech and increased Temporary Part Time (TPT) staffing to aid in the anticipated workflow related by the Cannery development and increased property purchases and sales. The staff additions are two TPT Building Inspectors to assist building permits and resale inspections, and a (TPT) Building/Planning Tech. These positions are for the FY 15-16 only.

**Operations and Maintenance:**

Operations and Maintenance has increased slightly from FY 14-15. Items included in this increase are \$5,000 for Staff Development and Training. There are no other significant changes to this category of expenses.

**Interdepartmental Charges:**

Changes in interdepartmental changes from FY 14-15 to FY 15-16 represent an increase of \$11,850 Information Systems (IS) charges for Equipment Replacement and IS Services.

**Capital Expenditures:**

A capital expenditure of \$14,925 has been added for the upgrade of a replacement vehicle for the additional Building Division field staff to an energy efficient electric option.

