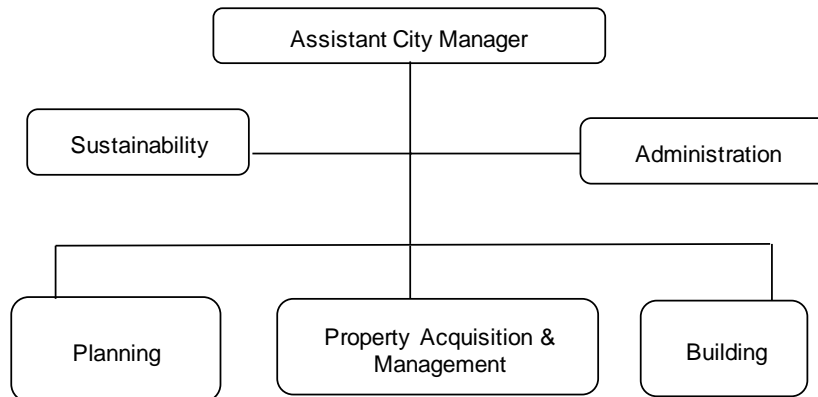


**DEPARTMENT OF  
COMMUNITY  
DEVELOPMENT &  
SUSTAINABILITY**

**DEPARTMENT OF COMMUNITY DEVELOPMENT  
& SUSTAINABILITY**



Regular Full Time	23.00
Regular Part Time	-
Temporary Part Time	<u>5.36</u>
Total FTE's	<u>28.36</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 2016-17 DEPARTMENT ACCOMPLISHMENTS

- Show staff appreciation and initiative by implementing the “YOU ROCK” award.
- Provide supervisory training to staff, to better promote succession planning.
- Develop the CY 2016 annual Housing Element Progress Report for the State and the CY 2016 Residential Development Status Report for City Council.
- Processed historic designations and reviews of projects affecting historic resources through the Historic Resources Management Commission.
- Drafted and executed new lease with farm operator for Cannery Farm
- Formed the Valley Clean Energy Alliance JPA with Yolo County to implement a local Community Choice Energy program scheduled to launch in Spring 2018.
- Finalized habitat enhancement and electric vehicle grants totaling \$1 million dollars.
- Finalized the City Energy Services (ESCO) project with Siemens to increase efficiency of the City's streetlights, greenbelt/park lighting, facilities, and fleet. Shared learnings on LED streetlight technology with other cities (e.g. Honolulu, Denver, Phoenix, Houston, Sebastopol, etc.)
- Davis recognized for the 2<sup>nd</sup> highest concentration of roof-top solar energy production in California and awarded the Department of Energy's SolSmart Gold award for the nation's highest achieving solar communities.
- Surpassed the Climate Action and Adaptation Plan's 2015 local renewable energy goals by almost 10x with roof-top solar on 25% of the City's owner occupied single family homes. Finalized work under the \$240,000 California Energy Commission grant to develop a local electric vehicle-charging plan for Davis. Council adopted the Davis EV Charging Plan in February 2017
- Awarded the Institute for Local Government's Beacon Sustainability Award.
- The Building Official drafted a letter the California Energy Commission that was supported by every ICC Chapter in California as well as the Sacramento Chapter of AIA, CBIA and CALBO. The letter addressed the need for simplification of the energy code and associated documents necessary to demonstrate compliance.
- Worked with the Energy Commission to simplify compliance documents.
- Worked with Economic Development to help facilitate new business openings in Davis.
- Collaborated with the Real Estate community to help ensure a smooth and timely process for resale inspections.



**FY 2017-18 DEPARTMENT GOALS**

- 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 an online fee assumption worksheet to promote faster service for developers, contractors and property owners.
- Complete a State of the City Report 2017, a background report of existing conditions and trends for the Core Area planning and General Plan update processes. Select a consultant team and proceed with the Core Area planning and EIR process, including an advisory committee and an initial visioning phase.
- Prepare Personal Use Cannabis Cultivation Ordinance for Council adoption and an Ordinance regulating commercial cannabis businesses.
- Continue active engagement with UC Davis on the Long Range Development Plan (LRDP).
- Explore Zoning Ordinance amendments with the goal of appropriate streamlined project review. Continue to support the implementation of Valley Clean Energy Alliance (VCEA) and Community Choice Energy (CCE) program.
- Initiate evaluation of local climate vulnerabilities and participate in regional climate adaptation consortium.
- Initiate Automated Vehicles pilot program. Complete consolidated monthly cash flow for building/ground leases that generate revenue
- Investigate options for activating empty retail space at train depot
- Complete sale of Historic City Hall building, pursuant to redevelopment dissolution law
- Investigate options for completing bike path in South Davis Complete strategic plan and five-year implementation plan; post on website
- Apply for additional acquisition and/or restoration grants
- Complete public accessibility improvements at South Fork Preserve. Begin implementation of weed control plan, implement grazing plan, and develop additional partnerships for environmental education
- Complete fence repairs to control trespassing at Wildhorse Agricultural Barrier, remove dead and non-native plants and trees, design biodiversity improvements, and continue weed control work
- Develop plan to install art and cultural enhancements on the Putah Creek Parkway, remove dead and non-native plants and trees, continue to manage impacts from homeless encampments
- Complete major shrub pruning and removal on Old Lincoln Highway, design pollinator improvements for site, and continue to manage impacts from homeless encampments
- Continue weed control work on the El Macero Agricultural Buffer and develop ideas for biodiversity improvements and other site enhancements
- Continue to train all staff in the administration and enforcement of the new 2016 California Building Codes (Title 24).
- Develop and submit a "Reach Code" to the City Council and California Energy Commission that will make a significant step towards Zero Net Energy.
- Implement on-line permitting to enhance customer service and reduce the workload of the counter staff.
- 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.

**BUDGET HIGHLIGHTS**

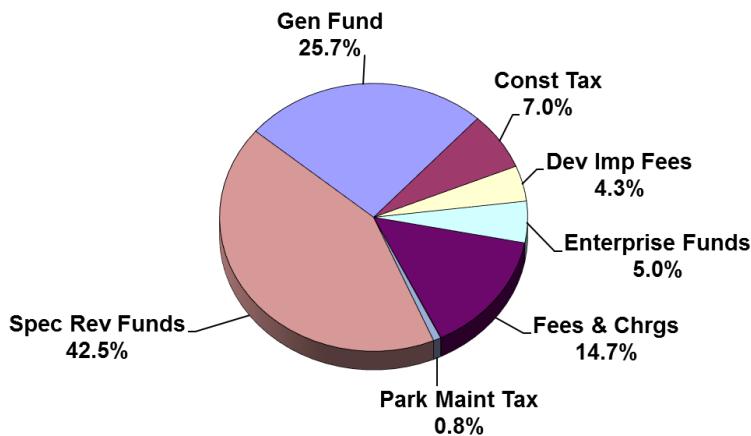
- From FY 16-17 Adopted Budget to FY 17-18 Proposed Budget the Community Development & Sustainability (CDSD) budget has increased \$775,868, due to numerous changes throughout the department. Salaries & Benefits increased \$382,101, non-personnel expenditures increased \$253,049 and Interdepartmental Charges increased \$140,688.
- The majority of this fluctuation is due to three programs previously managed in the Parks and Community Services Department for Open Space that have been shifted to Community Development and Sustainability. The total cost of these programs for FY 17-18 is 539,725.
- Personnel expenditure fluctuations outside of the new programs include the one-time addition of temporary part time help for Sustainability and the reclassification of two Building Inspector I positions to a Building Inspector II and a Building/Planning Tech II.
- The fluctuations in operations and maintenance, outside of the new programs, include various one-time adds totaling \$998,500 from FY 16/17 which were removed from this budget. These included support for Centennial Celebration, Sustainability, Community Choice Energy, Cool Davis and General Plan implementation. Offsetting these reductions are additional one-time supplements for Fiscal Year 17-18. These include professional services for cannabis research (\$10,000), zoning ordinance amendment (\$30,000), Core Area Plan and EIR (\$750,000), Valley Choice Energy Alliance (\$100,000), Yolo Habitat Conservancy (\$40,000) and Invasive Species Vegetation Control for open space (\$45,000).

<b>Revenues by Fund</b>				
<b>Source of Funds</b>	<b>14/15 Actual</b>	<b>15/16 Actual</b>	<b>16/17 Adopted</b>	<b>17/18 Adopted</b>
General Fund Support	647,774	1,086,544	1,804,653	1,609,859
Construction Tax	7,301	25,438	32,338	437,811
Development Impact Fees	26,406	12,186	15,585	268,626
Enterprise Funds	135,643	169,062	228,177	314,001
General Fund Fees & Charges	2,682,462	1,982,727	1,146,126	922,265
General Fund Grants/Designated Revenue	8,268	16,552	2,700	2,700
Internal Service Funds	0	30,774	0	0
Park Maintenance Tax	0	0	0	50,000
Special Revenue Funds	2,158,685	2,680,444	2,263,043	2,663,198
Trust/Agency Funds	6,605	0	0	0
<b>Total Revenues</b>	<b>5,673,144</b>	<b>6,003,727</b>	<b>5,492,622</b>	<b>6,268,460</b>

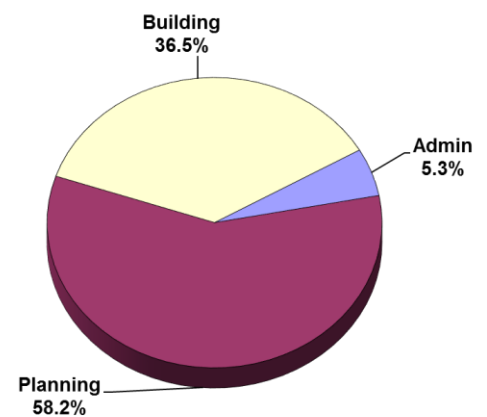
<b>Expenses by Division</b>				
<b>Division</b>	<b>14/15 Actual</b>	<b>15/16 Actual</b>	<b>16/17 Adopted</b>	<b>17/18 Adopted</b>
Administration	421,482	351,573	352,588	334,514
Planning	3,662,135	3,824,982	3,031,073	3,647,077
Building Inspection	1,589,527	1,827,172	2,108,961	2,286,869
<b>Total Expenditures</b>	<b>5,673,144</b>	<b>6,003,727</b>	<b>5,492,622</b>	<b>6,268,460</b>

<b>Expenses by Category</b>				
<b>Expenditures</b>	<b>14/15 Actual</b>	<b>15/16 Actual</b>	<b>16/17 Adopted</b>	<b>17/18 Adopted</b>
Salaries & Benefits	2,865,935	3,314,223	3,650,697	4,032,798
Operations & Maintenance	2,314,632	2,226,852	1,320,391	1,573,440
Interdepartmental Charges	492,577	438,406	521,534	662,222
Capital Outlay	0	24,246	0	0
<b>Total Expenditures</b>	<b>5,673,144</b>	<b>6,003,727</b>	<b>5,492,622</b>	<b>6,268,460</b>

**Source of Funds for 2017-18 Budget**



**Expenses by Division 2017-18 Budget**



**DEPT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY  
HUMAN RESOURCES FY 17/18**

<b>Position Title</b>	<b>14/15 FTE's</b>	<b>15/16 FTE's</b>	<b>16/17 FTE's</b>	<b>17/18 FTE's</b>
ADMINISTRATIVE ANALYST II	0.00	1.00	1.00	1.00
ASSISTANT CHIEF BLDG OFFICIAL	0.00	0.00	1.00	1.00
ASSISTANT COMMUNITY DEV DIRECTOR	0.00	0.00	<b>1.00</b>	<b>2.00</b>
ASSISTANT PLANNER II	1.00	0.00	0.00	0.00
ASSISTANT CITY MANAGER	0.00	1.00	0.00	0.00
BUILDING INSPECTOR I	4.00	4.00	<b>5.00</b>	<b>3.00</b>
BUILDING INSPECTOR II	2.00	1.00	<b>1.00</b>	<b>2.00</b>
BUILDING/PLANNING TECH I	0.00	1.00	1.00	1.00
BUILDING/PLANNING TECH II	1.00	1.00	<b>1.00</b>	<b>2.00</b>
CHIEF BUILDING OFFICIAL	1.00	1.00	<b>1.00</b>	<b>0.00</b>
COMMUNITY DEVELOPMENT ADMINISTRATOR	1.00	1.00	1.00	1.00
COMMUNITY DEVELOPMENT DIRECTOR	1.00	0.00	0.00	0.00
COMMUNITY SERVICES SUPERVISOR	1.00	0.00	0.00	0.00
OFFICE ASSISTANT II	2.00	1.00	2.00	2.00
OPEN SPACE LANDS MANAGER PLANNER	0.00	0.00	1.00	1.00
PLANNER	2.00	3.00	3.00	3.00
PRINCIPAL PLANNER	1.00	2.00	1.00	1.00
PROPERTY MANAGEMENT COORD	1.00	1.00	1.00	1.00
SENIOR BUILDING INSPECTOR	0.00	1.00	1.00	1.00
SENIOR PLANS EXAMINER	1.00	1.00	0.00	0.00
SUSTAINABILITY PROG COORD	1.00	1.00	1.00	1.00
<b>TOTAL REGULAR FULL-TIME FTE'S</b>	<b>20.00</b>	<b>21.00</b>	<b>23.00</b>	<b>23.00</b>
BUILDING INSPECTOR I	0.00	2.00	<b>2.00</b>	<b>3.44</b>
BUILDING/PLANNING TECH I	0.00	1.00	<b>1.00</b>	<b>0.00</b>
CONSERVATION COORDINATOR	0.00	0.00	<b>0.00</b>	<b>1.29</b>
COMM SVCS SPEC IV (BUDGET)	0.05	0.00	0.00	0.00
PARK MAINT WORKER I	0.00	0.00	0.63	0.63
<b>TOTAL TEMPORARY PART-TIME FTE'S</b>	<b>0.05</b>	<b>3.00</b>	<b>3.63</b>	<b>5.36</b>
<b>TOTAL DCDS FTE's</b>	<b>20.05</b>	<b>24.00</b>	<b>26.63</b>	<b>28.36</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	138,499	30,654	165,361	-	334,514	188,840	-	1,200	190,040	144,474	334,514
32 - Planning	2,031,037	1,388,108	227,932	-	3,647,077	1,397,072	922,265	1,500	2,320,837	1,326,240	3,647,077
33 - Building Inspection	1,863,262	154,678	268,929	-	2,286,869	23,947	-	-	23,947	2,262,922	2,286,869
<b>Total DEPT OF COMM DEV &amp; SUSTAINABILITY</b>	<b>4,032,798</b>	<b>1,573,440</b>	<b>662,222</b>	<b>-</b>	<b>6,268,460</b>	<b>1,609,859</b>	<b>922,265</b>	<b>2,700</b>	<b>2,534,824</b>	<b>3,733,636</b>	<b>6,268,460</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	138,499	30,654	165,361	-	334,514	188,840	-	1,200	190,040	144,474	334,514
3201 - Planning Division Administration	187,714	10,490	58,600	-	256,804	255,804	1,000	-	256,804	-	256,804
3205 - Sustainability Management	248,901	4,500	22,254	-	275,655	6,828	11,000	-	17,828	257,827	275,655
3211 - Public Information	261,877	10,000	4,249	-	276,126	276,126	-	-	276,126	-	276,126
3213 - Agriculture Conservation	-	13,000	700	-	13,700	-	-	-	-	13,700	13,700
3215 - Community Choice Energy	29,518	100,000	490	-	130,008	130,008	-	-	130,008	-	130,008
3216 - Property Acquisition & Management	138,590	50,475	4,498	-	193,563	97,258	96,305	-	193,563	-	193,563
3222 - Current Planning-Private	459,963	45,300	39,282	-	544,545	(32,355)	576,900	-	544,545	-	544,545
3226 - E Street Plaza Playstations	5,543	13,800	588	-	19,931	-	-	-	-	19,931	19,931
3228 - Community Planning	193,962	50,550	5,076	-	249,588	169,588	80,000	-	249,588	-	249,588
3242 - Historical Resources Management	32,779	4,950	7,802	-	45,531	44,031	-	1,500	45,531	-	45,531
3250 - Natural Resources Corridor	38,473	650	24,215	-	63,338	7,164	-	-	7,164	56,174	63,338
3255 - Open Space/Habitat Management	159,583	144,627	40,890	-	345,100	195,740	55,060	-	250,800	94,300	345,100
3256 - Open Space - Measure O	110,225	52,216	15,430	-	177,871	-	-	-	-	177,871	177,871
3257 - Grasslands Owl Mitigation	14,526	2,000	228	-	16,754	14,754	2,000	-	16,754	-	16,754
3282 - General Plan Update	130,762	850,300	1,817	-	982,879	232,126	100,000	-	332,126	650,753	982,879
3297 - Zoning Ordinance Update	18,621	35,250	1,813	-	55,684	-	-	-	-	55,684	55,684
3301 - Building Division Administration	341,666	149,928	243,588	-	735,182	-	-	-	-	735,182	735,182
3311 - Public Information	363,736	-	4,953	-	368,689	-	-	-	-	368,689	368,689
3315 - Plan Check-Residential- New	31,626	-	488	-	32,114	-	-	-	-	32,114	32,114
3320 - Plan Check-Residential- Remodel	146,853	-	1,788	-	148,641	-	-	-	-	148,641	148,641
3322 - Plan Check - Apartments	5,668	-	87	-	5,755	-	-	-	-	5,755	5,755
3325 - Plan Check-Commercial/Industrial - New	27,888	-	432	-	28,320	-	-	-	-	28,320	28,320
3330 - Plan Check-Commercial/Industrial - Remodel	48,280	-	754	-	49,034	-	-	-	-	49,034	49,034
3350 - Bldg Insp-Residential - New	62,944	-	1,322	-	64,266	-	-	-	-	64,266	64,266
3352 - Bldg Insp-Residential - Remodel	208,815	-	3,121	-	211,936	-	-	-	-	211,936	211,936
3354 - Bldg Insp-Commercial/Industrial - New	44,976	-	921	-	45,897	-	-	-	-	45,897	45,897
3356 - Bldg Insp-Commercial/Industrial - Remodel	121,214	-	1,295	-	122,509	-	-	-	-	122,509	122,509
3358 - Residential Housing Resale Inspection	395,094	500	6,038	-	401,632	-	-	-	-	401,632	401,632
3360 - Code Enforcement	64,502	4,250	4,142	-	72,894	23,947	-	-	23,947	48,947	72,894
<b>Total DEPT OF COMMUNITY DEVELOPMENT &amp; SUSTAINABILITY</b>	<b>4,032,798</b>	<b>1,573,440</b>	<b>662,222</b>	<b>-</b>	<b>6,268,460</b>	<b>1,609,859</b>	<b>922,265</b>	<b>2,700</b>	<b>2,534,824</b>	<b>3,733,636</b>	<b>6,268,460</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



*Wayfinding sign Phase III at the corner of 5th and Russell*

### FY 2016-17 ACCOMPLISHMENTS

- Continued to update, monitor and implement citywide and department goals, policies and objectives.
- Managed Department in a fiscally prudent manner.
- Coordinated City interaction on various UCD matters.
- 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.
- Implemented quarterly departmental meetings.
- Show staff appreciation and initiative by implementing the “YOU ROCK” award.
- Provide supervisorial training to staff, to better promote succession planning.
- Conducted over 50 fee estimates for potential and new developments.

### FY 2017-18 GOALS

- 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.
- Establish a filing and archiving system consistent with the requirements of the City’s retention policies and the Public Records Act.
- Consider succession planning in recruitment and promotions.
- Develop an online fee assumption worksheet to promote faster service for developers, contractors and property owners.

- Design a web page for Public Hearing Notices and work with other departments to have a centralized location for all notices and setup a list serve, this would give the City more transparency and provide the public with valuable information.

**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 Shell Gas Station at 1010 Olive Drive remodeled with a new convenience store, car wash, and gas pumps. They will also be installing 17-kilowatt PV system on the fuel canopy to help offset their electrical needs. Construction was completed in October 2016.



*Before*



*After*

## ADMINISTRATION – DIVISION 31

### Revenues by Fund

<u>Source of Funds</u>	<b>14/15 Actual</b>	<b>15/16 Actual</b>	<b>16/17 Adopted</b>	<b>17/18 Adopted</b>
General Fund Support	198,772	202,223	197,139	188,840
General Fund Grants/Designated Revenue	2,168	1,552	1,200	1,200
Special Revenue Funds	220,542	147,798	154,249	144,474
<b>Total Revenues</b>	<b>421,482</b>	<b>351,573</b>	<b>352,588</b>	<b>334,514</b>

### Expenses by Category

<u>Expenditures</u>	<b>14/15 Actual</b>	<b>15/16 Actual</b>	<b>16/17 Adopted</b>	<b>17/18 Adopted</b>
Salaries & Benefits	171,704	182,381	148,054	138,499
Operations & Maintenance	15,348	21,959	30,614	30,654
Interdepartmental Charges	234,430	147,233	173,920	165,361
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>421,482</b>	<b>351,573</b>	<b>352,588</b>	<b>334,514</b>

#### Major Budget Highlights

##### Salaries & Benefits:

Salaries and benefits are lower in this division due to minor shifting of resources to the planning division.

##### Operations and Maintenance:

Operations and Maintenance expenditures remain relatively flat from FY 16/17 to FY 17/18.

##### Interdepartmental Charges:

Interdepartmental charges remained relatively flat with the exception of minor increases in building maintenance \$2,639 and IS services of \$7,507, these were offset by a decrease of \$19,861 in citywide overhead allocated to the administration division.

##### Capital Expenditures:

There are no capital expenditures for the fiscal year.

## PLANNING – 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



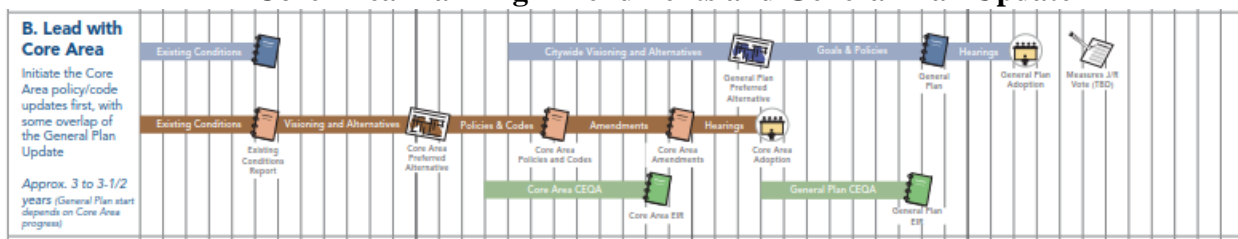
- Developed the CY 2016 annual Housing Element Progress Report for the State and the CY 2016 Residential Development Status Report for City Council.
- Completed phase III of the downtown wayfinding signage program.
- Drafted and received community comments on a Guide to Infill Development, an update to the 2001 Interim Infill Development Guidelines.
- Received report from PSU USA using SACOG technical assistance grant regarding development concepts for the DJSUD Administration Offices site based on community workshops.
- Assisted City Council in proceeding with a Core Area Planning and EIR. Council adopted a resolution with directions related to the Core Area planning process and to follow with a General Plan update process.
- Provided ongoing support to the Planning Commission and the Historic Resources Management Commission.
- Process a number of planning applications through the Planning Commission including: Embassy Suites; Hyatt House; Marriot Residence Inn; Aduro Laser; D Street Gardens; Sterling Apartments; Creekside Affordable Apartments; Kaia Fit; WDAAC Preliminary Workshop; telecommunication facilities; accessory dwelling units; and use determinations.

- General Plan text amendment creating greater upper density limits for the RHD property.
- Planning Commission approval of the Personal Use Cannabis Cultivation Ordinance.
- Presented the Cannabis Commercial Land Use Matrix to the Planning Commission for review and comment.
- Planning applications processed administratively included design reviews, telecommunication facilities, accessory dwelling units, various minor improvements, and plot plans for building permits.
- Processed historic designations and reviews of projects affecting historic resources through the Historic Resources Management Commission.
- Monitored construction of projects including Cannery; Del Rio Live-Work; Villages at Willow Creek; Mission Residences; Berry Bridge; Del Rio Live/Work; and Grande Village.
- Facilitated and participated in meetings with the public and applicants to resolve complex issues.

**FY 2017-18 GOALS**

- Develop the CY 2017 annual Housing Element Progress Report for the State and the CY 2017 Residential Development Status Report for City Council.
- Council adoption of Guide to Infill Development.
- Joint meeting with City Council and the DJUSD regarding the development concepts for the DJUSD Administrative Offices site.
- Complete a State of the City Report 2017, a background report of existing conditions and trends for the Core Area planning and General Plan update processes. Select a consultant team and proceed with the Core Area planning and EIR process, including an advisory committee and an initial visioning phase.
- Council adoption of the Personal Use Cannabis Cultivation Ordinance.
- Council adoption of an Ordinance regulating commercial cannabis businesses.
- Continue processing building permits for the Cannery, Grande Village, and Willow Creek Commons.
- Continue processing the numerous planning applications for various projects.
- Continue active engagement with UC Davis on the Long Range Development Plan (LRDP).
- Explore Zoning Ordinance amendments with the goal of appropriate streamlined project review.
- With the Urban Forest Manager, update and implement the Parking Lot Shade ordinance to reduce the heat island effect.
- Continue to provide high-quality customer service.

**Core Area Planning Amendments and General Plan Update**



Timeline for the Core Area Planning amendments and General Plan Update

**PERFORMANCE MEASURE**

- Respond to public inquiries within one business day.
- Identify and implement training opportunities for increased departmental efficiencies.
- The adoption of the Personal Use Cannabis Cultivation Ordinance.



- The adoption of an Ordinance regulating commercial cannabis businesses
- Complete a State of the City Report 2017



Residence Inn 4647 Fermi Place

## SUSTAINABILITY

Fifty-years after establishing the nation's first bike lanes, 45 years after building the first sustainable neighborhood and adopting the nation's first climate specific energy code, 40 years after establishing one of the first recycling programs and starting one of the first farmer's markets, 35 years after showing that community engagement could reduce summer time peak energy use by more than 20%, 30 years after establishing the nation's first utility scale grid-tied solar power plant, 20 years after establishing one of the first municipal agricultural land conservation programs, 10 years after adopting one of the first community zero net carbon goals, 5 years after preparing the first carbon neutral energy plan for a City and being crowned California's "Coolest City", 2 years after demonstrating that community lighting could achieve 50%+ energy savings while providing high quality light in neighborhoods and parks, 1 year after finalizing the first model driven local Electric Vehicle Charging Plan, 6 months after partnering with Yolo County to establish the first Community Choice Energy program in the Central Valley, Davis continues to lead in the sustainable communities movement and deliver high-quality programs to the Davis community. The Sustainability program improves the quality of life for Davis' residents and businesses by overseeing the city's efforts to reduce community greenhouse gas emissions and position Davis to succeed in an era of climate disruption.

Functions include:

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

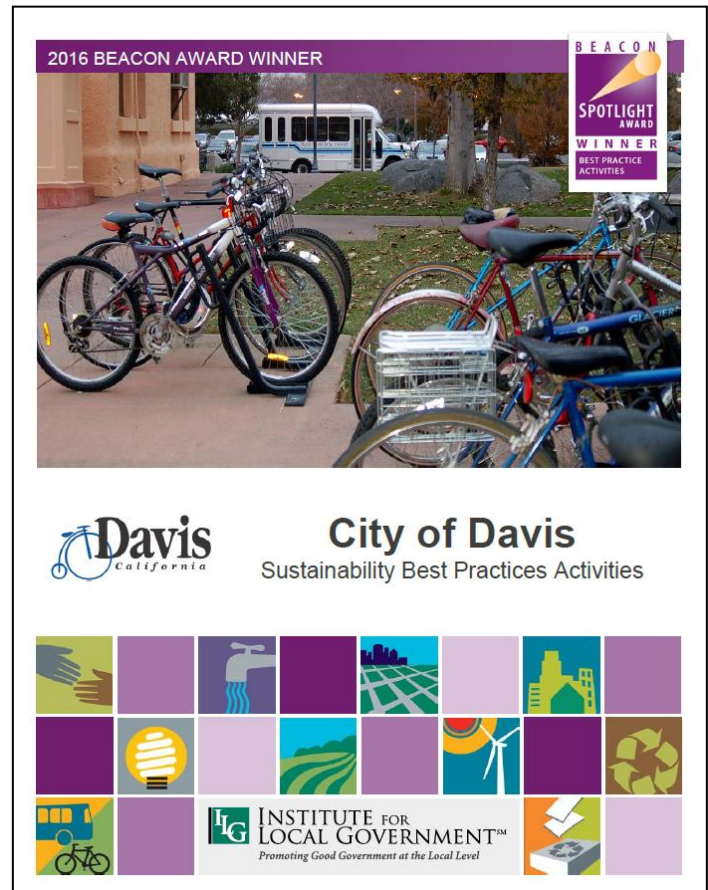


**FY 2016-17 ACCOMPLISHMENTS**

- Formed the Valley Clean Energy Alliance JPA with Yolo County to implement a local Community Choice Energy program scheduled to launch in Spring 2018.
- Finalized habitat enhancement and electric vehicle grants totaling \$1 million dollars.
- Finalized the City Energy Services (ESCo) project with Siemens to increase efficiency of the City's streetlights, greenbelt/park lighting, facilities, and fleet. Shared learnings on LED streetlight technology with other cities (e.g. Honolulu, Denver, Phoenix, Houston, Sebastopol, etc.)
- Davis recognized for the 2<sup>nd</sup> highest concentration of roof-top solar energy production in California and awarded the Department of Energy's SolSmart Gold award for the nation's highest achieving solar communities.
- Surpassed the Climate Action and Adaptation Plan's 2015 local renewable energy goals by almost 10x with roof-top solar on 25% of the City's owner occupied single family homes. Finalized work under the \$240,000 California Energy Commission grant to develop a local electric vehicle-charging plan for Davis. Council adopted the Davis EV Charging Plan in February 2017
- Submitted \$2m proposal to the Electrify America EV infrastructure program to implement the initial phase of the Davis EV Charging Plan.
- Submitted proposals for California Energy Commission grants to (1) achieve a Zero Net Carbon City Hall, and (2) update the Zero Net Carbon Climate Action and Adaptation Plan.
- Launched HVAC efficiency community campaign with Cool Davis under the City/Cool Davis MOU and continued to work with local NGO's to advance the City's GHG reduction initiatives in behavior shift, energy, and transportation sectors.
- Studied Automated Vehicles pilot program.
- Awarded the Institute for Local Government's Beacon Sustainability Award.

**FY 2017-18 GOALS**

- Continue to support the implementation of Valley Clean Energy Alliance (VCEA) and Community Coice Energy (CCE) program.
- Continue 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.
- Continue to work with local NGO's to advance the City's GHG reduction initiatives in behavior shift, energy, and transportation sectors.
- Initiate Automated Vehicles pilot program.



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**PERFORMANCE MEASURES**

- Complete Phase III and launch the Valley Clean Energy Alliance Community Choice Energy program.
- Complete expansion of the PVUSA solar power facility.
- Develop plan and identify funding for evaluation of local climate vulnerabilities.
- Initiate one-year monitoring and evaluation to verify results of the ESCO LED lighting retrofit project.

**PROPERTY ACQUISITION AND MANAGEMENT**

The City's Property Acquisition and Management Program is responsible for managing most of the City's leases with third parties, managing maintenance and capital repairs on certain City-owned properties, and acquiring property necessary to fulfill City goals, such as land for public improvements. This program manages about 30 building/ground leases, 11 cell tower leases, and five agricultural leases, which together generate about \$1.0 million a year in revenue. Major functions include:



Third and B Streets Building: Leased to U.S. Bicycling Hall of Fame

- Monitor compliance with existing leases; resolve problems
- Negotiate and draft new leases and lease amendments
- Maximize revenue generated from City-owned buildings and land
- Manage maintenance and capital repairs on certain City-owned properties
- Perform title and escrow work; manage land valuation services and property transaction process

**FY 2016-17 ACCOMPLISHMENTS**

- Renewed multiple leases with for-profit tenants at current market rates
- Renewed multiple leases with non-profit tenants providing public services
- Drafted and executed new lease with farm operator for Cannery Farm
- Lease renewals resulted in \$42,000 in additional ongoing annual revenue to the City
- Assisted in sale of Historic City Hall building, pursuant to redevelopment dissolution law
- Completed first phase of improvements to the parking lot at First and F Streets
- Completed consolidated spreadsheet showing all lease revenue and what revenue is spent on
- Prepared a consolidated budget for the 3216 program showing all revenues and expenses

**FY 2017-18 GOALS**

- Complete consolidated monthly cash flow for building/ground leases that generate revenue
- Complete next phase of improvements to the parking lot at First and F Streets
- Complete landscaping improvements to the train depot



- Renew expiring leases with for-profit tenants at current market rates
- Investigate options for activating empty retail space at train depot
- Resolve purchase option issue with the Regents of the University of California
- Complete sale of Historic City Hall building, pursuant to redevelopment dissolution law
- Investigate options for completing bike path in South Davis

**PERFORMANCE MEASURES**

- Completed consolidated monthly cash flow for building/ground leases that generate revenue
- Completed next phase of improvements to the parking lot at First and F Streets
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Hunt Boyer Mansion: Leased to Davis Roots



Cannery Farm: Leased to Center for Land-Based Learning



Southern Pacific Depot: Leased to Amtrak



Varsity Theater: Leased to Theater Operator

## OPEN SPACE

The City's Open Space Program was established in 1990 to implement long-standing policies that called for the protection of the farmlands and habitat areas that surround the community. The major goals of the program include (1) securing long-term protection of open space lands around Davis, (2) providing and improving long-term management and monitoring of open spaces the City owns, (3) promoting and supporting the enjoyment of public open space lands, (4) engaging citizens in planning and caring for open space areas, and (5) nurturing productive partnerships with other organizations to achieve the above goals. Major functions include:



- Maintain the City's 230 acres of open space lands (different from parks/greenbelts)
- Conduct restoration activities wherever possible
- Protect new open spaces, either by acquiring a fee title interest or conservation easement
- Apply for state and federal grants to help fund open space acquisitions and restoration
- Manage the Measure O Fund, the City's voter-approved parcel tax that funds open space acquisition and maintenance
- Provide public education and engagement opportunities related to the City's open spaces
- Clean up homeless encampments in open space areas and mitigate for camping impacts, in coordination with other City departments
- Staff the Open Space and Habitat Commission

## FY 2016-17 ACCOMPLISHMENTS

- Acquired 10 acres of open space west of South Fork Preserve
- South Fork Preserve: Completed extensive tree pruning and weed control work; applied for state grant to install public accessibility improvements; developed grazing plan
- Wildhorse Agricultural Buffer: Completed extensive vegetation pruning and weed control work; managed site for burrowing owl habitat; prevented unauthorized access by third parties
- Putah Creek Parkway: Completed extensive tree pruning and weed control work; completed multiple homeless camp cleanups and coordinated with third parties to mitigate camping impacts
- Old Lincoln Highway: Completed major tree pruning and site cleanup project; completed multiple homeless camp cleanups and coordinated with third parties to mitigate camping impacts
- El Macero Agricultural Buffer: Completed tree pruning, weed control, and deferred maintenance
- Mace Ranch Park Open Space Area: Completed solarization project and other work to control weeds; replanted area with native grasses; held three large volunteer tree pruning events
- Willowbank and Woodbridge Open Space Areas: Completed deferred maintenance, weed control work, and other site improvements
- F and Anderson Site: Developed new restoration concept and timeline; began wheat grass control project; completed weed control work, coordinated with neighborhood group
- Completed draft management and monitoring plans for South Fork Preserve and Wildhorse Agricultural Buffer, and completed site-based budgets for all open space sites

**FY 2017-18 GOALS**

- Complete strategic plan and five-year implementation plan; post on website
- Complete overall program budget; post on website
- Apply for additional acquisition and/or restoration grants
- South Fork Preserve: Complete public accessibility improvements; begin implementation of weed control plan; implement grazing plan; develop additional partnerships for environmental education
- Wildhorse Agricultural Buffer: Complete fence repairs to control trespassing; remove dead and non-native plants and trees; design biodiversity improvements; continue weed control work
- Putah Creek Parkway: Develop plan to install art and cultural enhancements; remove dead and non-native plants and trees; continue to manage impacts from homeless encampments
- Old Lincoln Highway: Complete major shrub pruning and removal; design pollinator improvements for site; continue to manage impacts from homeless encampments
- El Macero Agricultural Buffer: Continue weed control work; develop ideas for biodiversity improvements and other site enhancements
- Mace Ranch Park Open Space Area: Complete additional solarization projects to control weeds; complete additional plantings to increase biodiversity; complete additional tree and shrub pruning
- Willowbank and Woodbridge Open Space Areas: Remove dead and non-native vegetation; prune trees and complete other site improvements; develop ideas for biodiversity improvements
- F and Anderson Site: Implement initial project design (i.e., hedgerow); finalize entire site design including trail; continue wheat grass control on entire site
- Complete final management and monitoring plans

**PERFORMANCE MEASURES**

- Completed strategic plan and five-year implementation plan; posted on website
- Applied for additional acquisition and/or restoration grants
- South Fork Preserve: Completed public accessibility improvements; began implementation of weed control plan; implemented grazing plan; developed additional partnerships for environmental education
- Wildhorse Agricultural Buffer: Completed fence repairs to control trespassing; removed dead and non-native plants and trees; designed biodiversity improvements; continued weed control work
- Putah Creek Parkway: Developed plan to install art and cultural enhancements; removed dead and non-native plants and trees; continued to manage impacts from homeless encampments
- Old Lincoln Highway: Completed major shrub pruning and removal; designed pollinator improvements for site; continued to manage impacts from homeless encampments
- El Macero Agricultural Buffer: Continued weed control work; developed ideas for biodiversity improvements and other site enhancements
- Mace Ranch Park Open Space Area: Completed additional solarization projects to control weeds; completed additional plantings to increase biodiversity; completed additional tree/shrub pruning



## PLANNING – DIVISION 32

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<b>14/15 Actual</b>	<b>15/16 Actual</b>	<b>16/17 Adopted</b>	<b>17/18 Adopted</b>
General Fund Support	427,252	855,154	1,575,256	1,397,072
Construction Tax	7,301	25,438	32,338	437,811
Development Impact Fees	26,406	12,186	15,585	268,626
Enterprise Funds	135,643	169,062	228,177	314,001
General Fund Fees & Charges	2,682,462	1,982,727	1,146,126	922,265
General Fund Grants/Designated Revenue	6,100	15,000	1,500	1,500
Internal Service Funds	0	30,774	0	0
Park Maintenance Tax	0	0	0	50,000
Special Revenue Funds	370,366	734,641	32,091	255,802
Trust/Agency Funds	6,605	0	0	0
<b>Total Revenues</b>	<b>3,662,135</b>	<b>3,824,982</b>	<b>3,031,073</b>	<b>3,647,077</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>14/15 Actual</b>	<b>15/16 Actual</b>	<b>16/17 Adopted</b>	<b>17/18 Adopted</b>
Salaries & Benefits	1,316,994	1,576,559	1,674,610	2,031,037
Operations & Maintenance	2,262,429	2,131,554	1,245,115	1,388,108
Interdepartmental Charges	82,712	92,623	111,348	227,932
Capital Outlay	0	24,246	0	0
<b>Total Expenditures</b>	<b>3,662,135</b>	<b>3,824,982</b>	<b>3,031,073</b>	<b>3,647,077</b>

**Major Budget Highlights**

**Salaries & Benefits:**

The increase in Salaries & Benefits is primarily due to the addition of temporary part time services of a Conservation Coordinator (\$89,000), as well as the staff movement of three Open Space programs previously in the Parks & Community Services Department (\$280,000).

**Operations and Maintenance:**

The movement of three Open Space programs previously in Parks have increased the planning division operations by \$200,000. In addition various one- time adds totaling \$998,500 from FY 16/17 were removed from this budget. These included support for Centennial Celebration, Sustainability, Community Choice Energy, Cool Davis and General Plan implementation. Offsetting these reductions are additional one-time supplements for Fiscal Year 2017/18. These include professional services for cannabis research (\$10,000), zoning ordinance amendment (\$30,000), Core Area Plan and EIR (\$750,000), Valley Choice Energy Alliance (\$100,000), Yolo Habitat Conservancy (\$40,000) and Invasive Species Vegetation Control for open space (\$45,000).

**Interdepartmental Charges:**

The changes in Interdepartmental Charges were impacted by the addition of the three Open Space programs by \$66,000. The balance is attributed to additional citywide overhead costs.

**Capital Expenditures:**

There are no capital expenditures for the fiscal year



## BUILDING – DIVISION 33

### **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



*Cannery Lofts*

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**FY 2016-17 ACCOMPLISHMENTS**

- Issued **4636** building permits in 2016.
- Initiated **375** Code Enforcement cases in 2016.
- Performed **641** Resale Inspections 2016.
- Staff has participated in several building community educational and outreach events including:
  - Provided regional CAL/OES Disaster Response training
  - Participated as Advisory Committee member for Cosumnes River College, Building Inspection Technology Program.
  - Provide CALGreen and Energy Code Training through Green Technologies
  - Participation in California Energy Commission focus group meetings
  - Participation in California Building Standards Commission focus group meetings
  - Participation on the ICC Consensus Committee on Commissioning
  - Participation on California Department of Housing and Community Development Visitability and Universal Design Steering Committee.
  - Participation on California Department of Housing and Community Development Ad-Hoc Committee developing recycled water standards for California.
- The Building Official drafted a letter the California Energy Commission that was supported by every ICC Chapter in California as well as the Sacramento Chapter of AIA, CBIA and CALBO. The letter addressed the need for simplification of the energy code and associated documents necessary to demonstrate compliance.
- Worked with the Energy Commission to simplify compliance documents.
- Developed MWELo information and application package and associated documents
- Chief Building Official is currently serving on the CALBO Energy Commission Advisory Committee and Green Building Committee.
- Chief Building Official is currently serving as Chair of California Building Standards Commission Code Advisory Committee for Plumbing, Electrical, Mechanical, Energy and Green Building.
- Worked with Economic Development to help facilitate new business openings in Davis.
- Collaborated with the Real Estate community to help ensure a smooth and timely process for resale inspections.

**FY 2017-18 GOALS**

- Continued to train all staff in the administration and enforcement of the new 2016 California Building Codes (Title 24).
- Develop and submit a “Reach Code” to the City Council and California Energy Commission that will make a significant step towards Zero Net Energy.
- Implement on-line permitting to enhance customer service and reduce the workload of the counter staff.
- 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”.
- Provide on-line permitting as an option for the most commonly issued permits.

## BUILDING – DIVISION 33

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	21,750	29,167	32,258	23,947
Special Revenue Funds	1,567,777	1,798,005	2,076,703	2,262,922
<b>Total Revenues</b>	<b>1,589,527</b>	<b>1,827,172</b>	<b>2,108,961</b>	<b>2,286,869</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	1,377,237	1,555,283	1,828,033	1,863,262
Operations & Maintenance	36,855	73,339	44,662	154,678
Interdepartmental Charges	175,435	198,550	236,266	268,929
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>1,589,527</b>	<b>1,827,172</b>	<b>2,108,961</b>	<b>2,286,869</b>

**Major Budget Highlights**

**Salaries & Benefits:**

Salaries & Benefits have fluctuated due to organizational changes in the division including the reclassification of two Building Inspector I positions to a Building Inspector II and a Building/Planning Technician II, and the Chief Building Inspector was reclassified to Assistant Community Development Director. In addition, there were minor increases due to the implementation of benefits, as well as increases in pension costs.

**Operations and Maintenance:**

Operations and Maintenance increased due to a one-time add of \$120,000 for consultant plan review services, which was offset by the removal of one-time expenses from FY 2016-17 for the purchase of California Code Books (Title 24).

**Interdepartmental Charges:**

The change in Departmental Charges is due to an increase to the citywide overhead allocation of \$13, 466 and normal variances in other charges from year to year.

**Capital Expenditures:**

There are no capital expenditures for the fiscal year

