DEPARTMENT OF
COMMUNITY DEVELOPMENT
& SUSTAINABILITY

Community Development Director

Building
Planning

Administration
Property Acquisition & Management
Sustainability

Regular Full Time  23.00
Regular Part Time  -
Temporary Part Time  7.36
Total FTE's  30.36
DEPARTMENT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY

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 2017-18 DEPARTMENT ACCOMPLISHMENTS

- Worked in conjunction with Finance and Budget Commission to improve the fiscal model to better represent city costs and revenues
- Proceeded with the Downtown Plan (Core Area) and EIR project, including Existing Conditions Analysis, community outreach, Advisory Committee meetings, and design charrettes.
- Pursued General Plan text amendment creating greater upper density limits for RHD (residential high density) property designation.
- Adopted the Personal Use Cannabis Cultivation Ordinance and an Ordinance regulating commercial cannabis businesses.
- Completed 2018-2020 extension of the Memorandum of Understanding (MOU) with Cool Davis to develop and implement greenhouse gas emissions reductions in energy and transportation.
- Worked with Cool Davis to promote ‘Double Up on Solar’ after surpassing the CAAP’s 2015 local renewable energy goals.
- Launched HVAC home energy efficiency community campaign with Cool Davis.
- Continue to analyze energy savings on the City Energy Services (ESCo) project to increase efficiency of the City streetlight, greenbelt/park lighting, facilities and fleet.
- Action plan for implementation for Davis electric vehicle charging. Submitted proposal to Electrify America to prioritize Davis for allocation of Cycle 2 investment funding in March 2018.
- Hired broker and sold Historic City Hall to a qualified buyer, per redevelopment dissolution law
- Completed Strategic Plan for the City’s Open Space Program.
- Purchased 10 acres of riparian corridor west of South Fork Preserve
- Completed invasive species control in highly sensitive areas of North Davis Channel
- Developed an energy efficiency “Reach Code” ordinance that requires new residential projects to offset 80% of electricity use with renewables.
- Recognized Chief Building Official named CALBO Building Official of the Year.
FY 2018-19 DEPARTMENT GOALS

- Develop an online fee assumption worksheet to promote faster service for developers, contractors and property owners.
- Work with other departments to have a centralized location for all public hearing notices and setup a list serve.
- Continue Downtown Plan (Core Area plan) progress. Conduct two design charrettes; develop a preferred alternative; and develop a specific plan with form-based code.
- Initiate a citywide General Plan update after a preferred alternative is accepted in the Downtown Plan process anticipated in approximately fall 2018. Initial tasks in the General Plan update include council adoption of basic parameters; issuance of a Request for Qualifications (RFQ) and a Request for Proposals (RFP); Council adoption of a resolution to authorize a consulting services contract; initiation of background analyses; and first components of community engagement.
- Continue to support Valley Clean Energy.
- Initiate update to the Climate Action and Adaptation Plan in partnership with General Plan update. Continue to work on Zero Net City Hall retrofit improvements.
- Complete environmental analysis of Boy Scout Cabin property and advise City Council whether to exercise purchase option on property.
- Begin training program for volunteer docents at South Fork Preserve.
- Implement second phase of invasive species control project at South Fork Preserve.
- Develop plan to install art and cultural enhancements along Putah Creek Parkway.
- Continued to train all staff in the administration and enforcement of the new 2016 California Building Codes (Title 24).
- Develop consistent and certain sustainability standards to be required for new nonresidential development (LEED Gold equivalent).
- Develop non-residential energy efficient “reach code”.
- Complete management plans for South Fork Preserve and Wildhorse Agriculture Buffer.
- Complete grant guidelines for restoration projects eligible for Measure O funding.
- Hire landscape architect to create site plan for restoration work at F Street/Anderson Road.
- Implement on-line permitting to enhance customer service and reduce the workload of the counter staff.
- Explore the benefits for the City to pursue involvement in the National Floodplain Insurance Program/Community Rating System.
- Continue to work with local NGOs to advance the City’s greenhouse gas reduction initiatives in energy, consumption and transportation sectors.
- Develop plan and identify funding for evaluation of local climate vulnerabilities.
- Continue to work with UC Davis Information Center for the Environment (ICE) to develop data platform using permit information and other data for use in community outreach campaigns.
- Study Automated Vehicles pilot program and other emerging mobility trends.
BUDGET HIGHLIGHTS

- Total departmental appropriation for the Community Development & Sustainability Department (CDSD) decreased by $146,021 (-2.3%) from FY 17/18 to FY 18/19.

- Salaries and Benefits increased by a net of $197,776 (4.7%) in FY 18/19. Personnel expenditure fluctuations include the reduction of one-time costs for FY 17/18, offsetting by one-time additions for FY 18/19. The net increase includes the citywide pension costs and changes in basic employee benefits. Cost of living adjustment is consistent with the financial forecast model. One-time additions for FY 18/19 include:
  - One-time costs of $71,734 for Temporary Part-Time (TPT) staff to assist with the implementation of community facing Climate Action and Adaptation Plan (CAAP), policies and programs that are included in recent and current City Council Goals.
  - One-time costs of $136,003 for Temporary Part-Time (TPT) staff to perform resale inspections due to the increase in the number of resale inspections.

- Operations and Maintenance decreased by $332,750 (-26.8%) overall due primarily to completion of professional services contracts and reduction of one-time costs for FY 17/18. Offsetting the reductions are one-time and ongoing additions for FY 18/19 that includes the following:
  - One-time costs of $450,000 to initiate the Citywide General Plan update and EIR after a preferred alternative is accepted in the Downtown Plan (Core Area Planning) process.
  - One-time costs of $120,000 for consultant plan review services for various projects.
  - One-time funding of $40,000 for Yolo Habitat Conservancy (YHC) membership fee was approved in lieu of pre-paying mitigation fees to help fund YHC operations after permits are issued.
  - One-time costs of $15,000 for signage to help designate properties acquired with Measure O dollars.
  - One-time funding of $15,000 for a planned Invasive Species control project at South Fork Preserve.
  - One-time costs of $25,000 and ongoing costs of $5,000 for technology equipment and electronic plan review.
  - Ongoing costs of $15,000 for staff development in the Sustainability program
  - Ongoing costs of $32,250 for legal services for real estate transactions, drafting and executing of real estate documents, for the property management program.

- Interdepartmental charges decreased minimally by $11,047 (-1.7%) from FY 17/18 to FY 18/19.
### Revenues by Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Support</td>
<td>1,323,539</td>
<td>1,642,718</td>
<td>1,609,859</td>
<td>1,434,147</td>
</tr>
<tr>
<td>Capital Project Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Construction Tax</td>
<td>25,438</td>
<td>17,707</td>
<td>437,811</td>
<td>218,826</td>
</tr>
<tr>
<td>Development Impact Fees</td>
<td>12,186</td>
<td>8,378</td>
<td>268,626</td>
<td>264,273</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>274,282</td>
<td>277,406</td>
<td>314,001</td>
<td>246,558</td>
</tr>
<tr>
<td>General Fund Fees &amp; Charges</td>
<td>1,982,727</td>
<td>1,647,004</td>
<td>922,265</td>
<td>1,047,589</td>
</tr>
<tr>
<td>General Fund Grants/Designated Revenue</td>
<td>16,552</td>
<td>200</td>
<td>2,700</td>
<td>2,700</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>30,774</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Park Maintenance Tax</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Special Revenue Funds</td>
<td>2,877,325</td>
<td>2,584,733</td>
<td>2,663,198</td>
<td>2,858,346</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>6,592,823</strong></td>
<td><strong>6,228,146</strong></td>
<td><strong>6,268,460</strong></td>
<td><strong>6,122,439</strong></td>
</tr>
</tbody>
</table>

### Expenses by Division

<table>
<thead>
<tr>
<th>Division</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>351,573</td>
<td>330,681</td>
<td>334,514</td>
<td>355,387</td>
</tr>
<tr>
<td>Planning</td>
<td>4,414,078</td>
<td>3,725,901</td>
<td>3,647,077</td>
<td>3,286,975</td>
</tr>
<tr>
<td>Building Inspection</td>
<td>1,827,172</td>
<td>2,171,564</td>
<td>2,286,869</td>
<td>2,480,077</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>6,592,823</strong></td>
<td><strong>6,228,146</strong></td>
<td><strong>6,268,460</strong></td>
<td><strong>6,122,439</strong></td>
</tr>
</tbody>
</table>

### Expenses by Category

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>3,637,835</td>
<td>4,039,830</td>
<td>4,032,798</td>
<td>4,230,574</td>
</tr>
<tr>
<td>Operations &amp; M.</td>
<td>2,332,952</td>
<td>1,552,949</td>
<td>1,573,440</td>
<td>1,240,690</td>
</tr>
<tr>
<td>Interdepartmental</td>
<td>597,790</td>
<td>635,367</td>
<td>662,222</td>
<td>651,175</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>24,246</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>6,592,823</strong></td>
<td><strong>6,228,146</strong></td>
<td><strong>6,268,460</strong></td>
<td><strong>6,122,439</strong></td>
</tr>
<tr>
<td>Position Title</td>
<td>15/16 FTE's</td>
<td>16/17 FTE's</td>
<td>17/18 FTE's</td>
<td>18/19 FTE's</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td>ADMINISTRATIVE ANALYST II</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>ASSISTANT CHIEF BLDG OFFICIAL</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>ASSISTANT COMMUNITY DEV DIRECTOR</td>
<td>0.00</td>
<td>1.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>ASSISTANT CITY MANAGER</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>BUILDING INSPECTOR I</td>
<td>4.00</td>
<td>5.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>BUILDING INSPECTOR II</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>BUILDING/PLANNING TECH I</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>BUILDING/PLANNING TECH II</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>CHIEF BUILDING OFFICIAL</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>COMMUNITY DEVELOPMENT ADMINISTRATOR</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>COMMUNITY DEVELOPMENT DIRECTOR</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td>COMMUNITY SERVICES SUPERVISOR</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>ECONOMIC DEVELOPMENT COORD</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>OFFICE ASSISTANT II</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>OPEN SPACE LANDS MANAGER</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>PLANNER</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>PRINCIPAL PLANNER</td>
<td>2.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>PROPERTY MANAGEMENT COORD</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>SENIOR BUILDING INSPECTOR</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>SENIOR PLANS EXAMINER</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>SUSTAINABILITY PROG COORD</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>

**TOTAL REGULAR FULL-TIME FTE's** 21.00 23.00 23.00 23.00

<table>
<thead>
<tr>
<th>Position Title</th>
<th>15/16 FTE's</th>
<th>16/17 FTE's</th>
<th>17/18 FTE's</th>
<th>18/19 FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUILDING INSPECTOR I</td>
<td>2.00</td>
<td>2.00</td>
<td>3.44</td>
<td>3.44</td>
</tr>
<tr>
<td>BUILDING INSPECTOR II</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.97</td>
</tr>
<tr>
<td>BUILDING/PLANNING TECH I</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>CONSERVATION COORDINATOR</td>
<td>0.00</td>
<td>0.00</td>
<td>1.29</td>
<td>1.32</td>
</tr>
<tr>
<td>PARK MAINT WORKER I</td>
<td>0.00</td>
<td>0.63</td>
<td>0.63</td>
<td>0.63</td>
</tr>
</tbody>
</table>

**TOTAL TEMPORARY PART-TIME FTE's** 3.00 3.63 5.36 7.36

**TOTAL DCDS FTE's** 24.00 26.63 28.36 30.36
## DEPARTMENT SUMMARY

**City of Davis**

Proposed Budget 2018-2019

<table>
<thead>
<tr>
<th>Division</th>
<th>Salaries &amp; Benefits</th>
<th>Operations &amp; Maintenance</th>
<th>Inter-departmental Charges</th>
<th>Capital Outlay</th>
<th>Program Total</th>
<th>General Fund</th>
<th>General Fund Fees &amp; Charges</th>
<th>General Fund Grants/Designated Revenue</th>
<th>Total General Fund Support</th>
<th>Other Funds</th>
<th>Program Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>31 - Administration</td>
<td>134,023</td>
<td>30,654</td>
<td>190,710</td>
<td>-</td>
<td>355,387</td>
<td>213,546</td>
<td>-</td>
<td>1,200</td>
<td>214,746</td>
<td>140,641</td>
<td>355,387</td>
</tr>
<tr>
<td>32 - Planning</td>
<td>2,058,652</td>
<td>1,015,358</td>
<td>212,965</td>
<td>-</td>
<td>3,286,975</td>
<td>1,196,232</td>
<td>1,047,589</td>
<td>1,500</td>
<td>2,245,321</td>
<td>1,041,654</td>
<td>3,286,975</td>
</tr>
<tr>
<td>33 - Building Inspection</td>
<td>2,037,899</td>
<td>194,678</td>
<td>212,500</td>
<td>-</td>
<td>2,480,077</td>
<td>24,369</td>
<td>-</td>
<td>-</td>
<td>24,369</td>
<td>2,455,708</td>
<td>2,480,077</td>
</tr>
</tbody>
</table>

**Total DEPT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY** | 4,230,574 | 1,240,690 | 651,175 | - | 6,122,439 | 1,434,147 | 1,047,589 | 2,700 | 2,484,436 | 3,638,003 | 6,122,439 |
<table>
<thead>
<tr>
<th>Program</th>
<th>Salaries &amp; Benefits</th>
<th>Operations &amp; Maintenance</th>
<th>Inter-departmental Charges</th>
<th>Capital Outlay</th>
<th>Program Total</th>
<th>General Fund</th>
<th>General Fund Fees &amp; Charges</th>
<th>General Fund Grants / Designated Revenue</th>
<th>Total General Fund Support</th>
<th>Other Funds</th>
<th>Program Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>3201 - General Administration</td>
<td>134,023</td>
<td>30,654</td>
<td>190,710</td>
<td>-</td>
<td>355,387</td>
<td>213,546</td>
<td>-</td>
<td>1,200</td>
<td>214,746</td>
<td>140,641</td>
<td>355,387</td>
</tr>
<tr>
<td>3201 - Planning Division Administration</td>
<td>200,688</td>
<td>10,480</td>
<td>54,963</td>
<td>-</td>
<td>266,341</td>
<td>265,341</td>
<td>1,000</td>
<td>-</td>
<td>266,341</td>
<td>-</td>
<td>266,341</td>
</tr>
<tr>
<td>3205 - Sustainability Management</td>
<td>215,800</td>
<td>4,500</td>
<td>27,982</td>
<td>-</td>
<td>264,293</td>
<td>23,093</td>
<td>8,700</td>
<td>-</td>
<td>31,793</td>
<td>232,500</td>
<td>264,293</td>
</tr>
<tr>
<td>3213 - Agriculture Conservation</td>
<td>-</td>
<td>13,000</td>
<td>-</td>
<td>-</td>
<td>13,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>13,000</td>
<td>-</td>
<td>13,000</td>
</tr>
<tr>
<td>3215 - Community Choice Energy</td>
<td>61,140</td>
<td>-</td>
<td>415</td>
<td>-</td>
<td>61,555</td>
<td>61,555</td>
<td>-</td>
<td>-</td>
<td>61,555</td>
<td>-</td>
<td>61,555</td>
</tr>
<tr>
<td>3216 - Property Acquisition &amp; Management</td>
<td>127,900</td>
<td>82,725</td>
<td>3,989</td>
<td>-</td>
<td>214,674</td>
<td>114,735</td>
<td>99,939</td>
<td>-</td>
<td>214,674</td>
<td>-</td>
<td>214,674</td>
</tr>
<tr>
<td>3222 - Current Planning-Private</td>
<td>446,718</td>
<td>45,300</td>
<td>52,979</td>
<td>-</td>
<td>546,997</td>
<td>(46,033)</td>
<td>593,630</td>
<td>-</td>
<td>546,997</td>
<td>-</td>
<td>546,997</td>
</tr>
<tr>
<td>3228 - E Street Plaza Payments</td>
<td>5,816</td>
<td>13,000</td>
<td>590</td>
<td>-</td>
<td>20,187</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>20,187</td>
<td>-</td>
<td>20,187</td>
</tr>
<tr>
<td>3228 - Community Planning</td>
<td>192,850</td>
<td>59,500</td>
<td>4,346</td>
<td>-</td>
<td>247,746</td>
<td>165,426</td>
<td>82,320</td>
<td>-</td>
<td>247,746</td>
<td>-</td>
<td>247,746</td>
</tr>
<tr>
<td>3242 - Historical Resources Management</td>
<td>31,160</td>
<td>4,950</td>
<td>7,711</td>
<td>-</td>
<td>43,821</td>
<td>-</td>
<td>-</td>
<td>1,500</td>
<td>43,821</td>
<td>-</td>
<td>43,821</td>
</tr>
<tr>
<td>3250 - Natural Resources Commission</td>
<td>9,342</td>
<td>650</td>
<td>6,471</td>
<td>-</td>
<td>16,663</td>
<td>2,405</td>
<td>-</td>
<td>-</td>
<td>2,405</td>
<td>14,058</td>
<td>16,463</td>
</tr>
<tr>
<td>3255 - Open Space/Habitat Management</td>
<td>155,052</td>
<td>115,327</td>
<td>37,564</td>
<td>-</td>
<td>307,943</td>
<td>137,943</td>
<td>60,000</td>
<td>-</td>
<td>197,943</td>
<td>110,000</td>
<td>307,943</td>
</tr>
<tr>
<td>3256 - Open Space - Measure O</td>
<td>99,812</td>
<td>66,516</td>
<td>7,493</td>
<td>-</td>
<td>173,821</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>173,821</td>
<td>-</td>
<td>173,821</td>
</tr>
<tr>
<td>3257 - Grasslands Ow/Mitigation</td>
<td>8,717</td>
<td>2,000</td>
<td>204</td>
<td>-</td>
<td>10,921</td>
<td>8,921</td>
<td>2,000</td>
<td>-</td>
<td>10,921</td>
<td>-</td>
<td>10,921</td>
</tr>
<tr>
<td>3282 - General Plan Update</td>
<td>188,069</td>
<td>600,300</td>
<td>3,294</td>
<td>-</td>
<td>801,663</td>
<td>190,910</td>
<td>200,000</td>
<td>-</td>
<td>350,910</td>
<td>450,753</td>
<td>801,663</td>
</tr>
<tr>
<td>3297 - Zoning Ordinance Update</td>
<td>20,785</td>
<td>5,250</td>
<td>1,311</td>
<td>-</td>
<td>27,346</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>27,346</td>
<td>-</td>
<td>27,346</td>
</tr>
<tr>
<td>3301 - Building Division Administration</td>
<td>465,087</td>
<td>189,928</td>
<td>221,739</td>
<td>-</td>
<td>876,754</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>876,754</td>
<td>-</td>
<td>876,754</td>
</tr>
<tr>
<td>3311 - Public Information</td>
<td>379,629</td>
<td>-</td>
<td>5,114</td>
<td>-</td>
<td>384,743</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>384,743</td>
<td>-</td>
<td>384,743</td>
</tr>
<tr>
<td>3315 - Plan Check-Residential- New</td>
<td>31,250</td>
<td>-</td>
<td>445</td>
<td>-</td>
<td>31,700</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>31,700</td>
<td>-</td>
<td>31,700</td>
</tr>
<tr>
<td>3320 - Plan Check-Residential-Remodel</td>
<td>151,108</td>
<td>-</td>
<td>2,095</td>
<td>-</td>
<td>153,193</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>153,193</td>
<td>-</td>
<td>153,193</td>
</tr>
<tr>
<td>3322 - Plan Check - Apartments</td>
<td>5,602</td>
<td>-</td>
<td>40</td>
<td>-</td>
<td>5,642</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,642</td>
<td>-</td>
<td>5,642</td>
</tr>
<tr>
<td>3330 - Plan Check-Commercial/Industrial - Remodel</td>
<td>48,468</td>
<td>-</td>
<td>679</td>
<td>-</td>
<td>49,147</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>49,147</td>
<td>-</td>
<td>49,147</td>
</tr>
<tr>
<td>3352 - Bldg Insp-Residential -Remodel</td>
<td>214,818</td>
<td>-</td>
<td>2,933</td>
<td>-</td>
<td>217,751</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>217,751</td>
<td>-</td>
<td>217,751</td>
</tr>
<tr>
<td>3356 - Bldg Insp-Commercial/Industrial - Remodel</td>
<td>122,924</td>
<td>-</td>
<td>1,704</td>
<td>-</td>
<td>124,628</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>124,628</td>
<td>-</td>
<td>124,628</td>
</tr>
<tr>
<td>3368 - Residential Housing Resale Inspection</td>
<td>413,557</td>
<td>500</td>
<td>5,555</td>
<td>-</td>
<td>419,112</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>419,112</td>
<td>-</td>
<td>419,112</td>
</tr>
<tr>
<td>3369 - Code Enforcement</td>
<td>64,940</td>
<td>4,250</td>
<td>5,274</td>
<td>-</td>
<td>74,464</td>
<td>24,369</td>
<td>-</td>
<td>24,369</td>
<td>50,095</td>
<td>74,464</td>
<td></td>
</tr>
</tbody>
</table>

Total DEPT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY: 4,230,574 1,240,690 651,175 - 6,122,439 1,434,147 1,047,589 2,700 2,484,436 3,638,003 6,122,439
ADMINISTRATION – DIVISION 31

ADMINISTRATION
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
- Web Design

FY 2017-18 ACCOMPLISHMENTS

- Continued to update, monitor and implement citywide and department goals, policies and objectives.
- Provided professional & technical support to other divisions in the department.
- Implemented quarterly departmental meetings.
- Worked with staff on workforce safety and ergonomics.
- Provided supervisory training to staff, to better promote succession planning.

- Worked in conjunction with Finance and Budget Commission to improve the fiscal model to better represent city costs and revenues.
- Designed a web page for Public Hearing Notices.
FY 2018-19 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.
- Work with other departments to have a centralized location for all public hearing notices and setup a list serve. This would provide the public with valuable information and more transparency.

PERFORMANCE MEASURES

- 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.
ADMINISTRATION – DIVISION 31

Revenues by Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Support</td>
<td>202,223</td>
<td>182,149</td>
<td>188,840</td>
<td>213,546</td>
</tr>
<tr>
<td>General Fund Grants/Designated Revenue</td>
<td>1,552</td>
<td>0</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>Special Revenue Funds</td>
<td>147,798</td>
<td>148,532</td>
<td>144,474</td>
<td>140,641</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>351,573</strong></td>
<td><strong>330,681</strong></td>
<td><strong>334,514</strong></td>
<td><strong>355,387</strong></td>
</tr>
</tbody>
</table>

Expenses by Category

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>182,381</td>
<td>139,975</td>
<td>138,499</td>
<td>134,023</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>21,959</td>
<td>15,590</td>
<td>30,654</td>
<td>30,654</td>
</tr>
<tr>
<td>Interdepartmental Charges</td>
<td>147,233</td>
<td>175,116</td>
<td>165,361</td>
<td>190,710</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>351,573</strong></td>
<td><strong>330,681</strong></td>
<td><strong>334,514</strong></td>
<td><strong>355,387</strong></td>
</tr>
</tbody>
</table>

Source of Funds for 2018-19 Budget

- General Fund: 60.1%
- Special Revenue Funds: 39.6%
- Fees & Charges: 0.3%

Expenses by Category 2018-19 Budget

- Salaries & Benefits: 37.7%
- Operations & Maintenance: 8.6%
- Interdepartmental Charges: 53.7%
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 2017-18 ACCOMPLISHMENTS

- Developed the CY 2017 annual Housing Element Progress Report for the State and the CY 2017 Residential Development Status Report for City Council.
- Completed 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.
- Proceeded with the Downtown Plan and EIR project, including Existing Conditions Analysis, community outreach, Advisory Committee meetings, and preparations for two design charrettes.
- Provided ongoing support to the Planning Commission and the Historic Resources Management Commission.
DEPARTMENT SUMMARY                  COMMUNITY DEVELOPMENT & SUSTAINABILITY

• Processed a number of planning applications through the Planning Commission and City Council including: Nishi, West Davis Active Adult Community, Ace Hardware Solar Parking Structure, Trackside, Lincoln 40, Cannabis Retail Dispensary, Cannery Market Place, cannabis manufacturing, accessory dwelling units; and use determinations.
• Pursued General Plan text amendment creating greater upper density limits for the residential high density (RHD) property designation.
• Processed planning applications administratively, including 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; the Villages at Willow Creek; Mission Residences; Berry Bridge; Sterling Apartments, Shell Gas Station at Covell and Anderson and Grande Village.
• Facilitated and participated in meetings with the public and applicants to resolve complex issues.
• Adopted the Personal Use Cannabis Cultivation Ordinance.
• Adopted an Ordinance regulating commercial cannabis businesses

FY 2018-19 GOALS

• Develop the CY 2018 annual Housing Element Progress Report for the State and the CY 2018 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.
• Continue Downtown Plan progress. Conduct two design charrettes; develop a preferred alternative; and develop a specific plan with form-based code.
• Initiate a citywide General Plan update after a preferred alternative is accepted in the Downtown Plan process anticipated in approximately fall 2018. Initial tasks in the General Plan update include council adoption of basic parameters; issuance of a Request for Qualifications and a Request for Proposals; Council adoption of a resolution to authorize a consulting services contract; initiation of background analyses; and first components of community engagement.
• Continue processing numerous planning applications for various uses and development projects.
• Complete historical survey of unsurveyed properties in the Conservation Overlay District; create historic doors and windows replacement guidelines; consolidate and create a master list of citywide surveyed historic properties; etc.
• Complete zoning ordinance omnibus corrections, and update the secondary dwelling section of the Zoning Ordinance to match with the recent state law.
• Explore Zoning Ordinance amendments with the goal of appropriate streamlined project review.

PERFORMANCE MEASURES

• Respond to public inquiries within one business day.
• Identify and implement training opportunities for increased departmental efficiencies.
• Provide technical assistance to businesses opening under the new approved Cannabis Ordinance, and monitor operations after opening.
SUSTAINABILITY

The Sustainability program oversees the city's efforts to reduce community greenhouse gas emissions and position Davis to succeed in an era of extreme climate events. Davis today continues to lead in the sustainable community's movement and deliver programs to the Davis community:

- Building the first sustainable neighborhood
- Adopting the nation's first climate specific energy code
- Establishing one of the first street-side recycling programs
- Showing how the Community can reduce summer time peak energy use by more than 20%
- Establishing the nation’s first utility scale grid-tied solar power plant
- Adopting one of the first community zero net carbon goals
- Preparing the first city carbon neutral energy plan
- Being named California’s “Coolest City” by the California Air Resources Board
- Demonstrating that community lighting can achieve 50%+ energy savings while providing high quality light in neighborhoods and parks
- Finalizing the first model-driven local Electric Vehicle Charging Plan
- Collaborating with jurisdictions to establish the first Community Choice Energy program in the Central Valley.

Functions include:

- Sustainability Implementation and Management
- Collaboration with other community programs and City departments to promote sustainability
- Implementation of the Davis Climate Action and Adaptation Plan
- Staffing the Natural Resources Commission

FY 2017-18 ACCOMPLISHMENTS

- Participated in Capital Region Climate Readiness and in Yolo Climate Change Compact.
- Collaborated with Yolo Resiliency Group, in addressing adaptation planning related to rising Central Valley temperatures.
- Completed 2018-2020 extension of the Memorandum of Understanding (MOU) with Cool Davis to develop and implement greenhouse gas emissions reductions in energy and transportation.
- Working with Cool Davis to promote ‘Double Up on Solar’ after surpassing the CAAP’s 2015 local renewable energy goals.
- Launched HVAC home energy efficiency community campaign with Cool Davis.
- Used the completed grant application to California Energy Commission for Climate Action and Adaptation Plan (CAAP) Update to implement update efforts, support and funding for the CAAP. The proposal was ranked the highest of the non-funded applications in the Small Government Leadership Challenge category, and most significantly, created a well-defined ‘road map’ for initiating the CAAP Update in 2018-19.
- Continue to analyze energy savings on the City Energy Services (ESCo) project to increase efficiency of the City streetlight, greenbelt/park lighting, facilities and fleet.
- Developed action plan for implementation for Davis electric vehicle charging. Submitted proposal to Electrify America to prioritize Davis for allocation of Cycle 2 investment funding in March 2018.
- Provided sustainability input on planning projects.
- Submitted a grant proposal with PG&E for heat related CAAP planning and working with other local agencies for additional funding.
FY 2018-19 GOALS

- Continue to support Valley Clean Energy Community Choice Energy program.
- Initiate update to the Climate Action and Adaptation Plan in partnership with General Plan update.
- Continue to work on greenhouse gas standards and thresholds for non-residential projects and update residential standards.
- Continue to participate in regional climate adaptation consortium, Yolo Resiliency Group and other non-profit partnerships.
- Continue to work with local NGOs to advance the City’s GHG reduction initiatives in energy, consumption and transportation sectors.
- Develop plan and identify funding for evaluation of local climate vulnerabilities.
- Continue to work with UC Davis Information Center for the Environment (ICE) to develop data platform using permit information and other data for use in community outreach campaigns.
- Study Automated Vehicles pilot program and other emerging mobility trends.
- Complete expansion of the PVUSA solar power facility.
- Continue to work on Zero Net City Hall retrofit improvements.
- Continue to search and apply for grant funding opportunities to support City, Council and Sustainability program goals.

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.
- 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 $900,000 a year in revenue.

Major functions include:

- 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 2017-18 ACCOMPLISHMENTS

- Hired broker and sold Historic City Hall to a qualified buyer, per redevelopment dissolution law
- Worked with the railroad company to have them clean up the City’s property at County Road 105 & 32A
- Fenced and leased the City’s property at County Road 105 & 32A to a honey company
- Removed problem planters and installed new landscaping (bamboo) at City parking garage
- Paved problem areas and installed new bike racks at City parking garage
- Drafted agreement with theater owner for new garbage enclosures for Regal Theater
- Demolished hazardous brick agricultural cistern on Russell Boulevard; repurposed bricks
- Resolved impasse blocking further environmental analysis of Boy Scout Cabin property
- Completed agricultural well agreement and property transfer; Cannery Farm
- Completed research into cell tower approvals; worked with attorneys to provide staff direction
- Completed new lease agreement with the operator of the City’s golf course
- Worked with Parks and Community Services to complete landscaping improvements at the train depot

FY 2018-19 MAJOR GOALS

- Pursue improvements to the City parking garage and Regal Theater
- Determine ownership and use strategy for Boy Scout Cabin property
• Sell surplus properties, when feasible
• Manage the City’s cell tower leases
• Pursue bike path connections in South Davis

PERFORMANCE MEASURES

• Install new lights in and around the City parking garage
• Complete agreement with owner of Regal Theater to install new garbage enclosures
• Ask facilities staff to remove unsightly red planters from City parking garage
• Complete environmental analysis of Boy Scout Cabin property
• Start the process into selling surplus properties (i.e., decommissioned ag well sites, remnant parcels)
• Repair the broken ag well on the City’s agricultural property near County Road 105
• Complete the chronologies of past approvals for all the City’s cell tower leases
• Develop an acquisition strategy for a new bike path in South Davis
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 2017-18 ACCOMPLISHMENTS

- Completed Strategic Plan for the City’s Open Space Program; approved by City Council
- Purchased 10 acres of riparian corridor west of South Fork Preserve
- Awarded state grant to expand trails and public access at South Fork Preserve
- Completed comprehensive management plan template for open space areas
- Instituted cloud-based GIS mapping capabilities for data collection in open space areas
- Entered into MOUs with three local conservation organizations to support program goals
- Entered into MOU with local honey company to host bees in open space areas
- Implemented first phase of multi-year invasive species control program at South Fork Preserve
- Installed gates and fencing to prevent vandalism at South Fork Preserve
- Used only non-chemical techniques to control weeds at several open space areas
- Hosted community volunteer work days at several open space areas
- Initiated oak regeneration project along entire length of Putah Creek Parkway
- Received approval from City Council to restore vacant site at F Street and Anderson Road
- Completed invasive species control in highly sensitive areas of North Davis Channel
FY 2018-19 GOALS

- Manage South Fork Preserve and Wildhorse Agriculture Buffer for public access and habitat
- Use Measure O funding for restoration projects
- Plan and implement improvements to Putah Creek Parkway and F Street/Anderson Road

PERFORMANCE MEASURES

- Complete management plans for South Fork Preserve and Wildhorse Agriculture Buffer
- Complete grant guidelines for restoration projects eligible for Measure O funding
- Complete request for proposals for a consultant to design/install new open space signage
- Redesign website to coincide with structure of Strategic Plan for the Open Space Program
- Increase the number of partnerships with local conservation organizations
- Increase the number of people visiting open space areas
- Train volunteer docents at South Fork Preserve
- Implement the second phase of invasive species control project at South Fork Preserve
- Secure permits for grant-funded public accessibility improvements at South Fork Preserve
- Develop a plan to install art and cultural enhancements along Putah Creek Parkway
- Hire a landscape architect hired to create site plan for restoration work at F Street/Anderson Road
# Revenues by Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Support</td>
<td>1,092,149</td>
<td>1,421,109</td>
<td>1,397,072</td>
<td>1,196,232</td>
</tr>
<tr>
<td>Construction Tax</td>
<td>25,438</td>
<td>17,707</td>
<td>437,811</td>
<td>218,826</td>
</tr>
<tr>
<td>Development Impact Fees</td>
<td>12,186</td>
<td>8,378</td>
<td>268,626</td>
<td>264,273</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>274,282</td>
<td>277,406</td>
<td>314,001</td>
<td>246,558</td>
</tr>
<tr>
<td>General Fund Fees &amp; Charges</td>
<td>1,982,727</td>
<td>1,647,004</td>
<td>922,265</td>
<td>1,047,589</td>
</tr>
<tr>
<td>General Fund Grants/Designated Revenue</td>
<td>15,000</td>
<td>200</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>30,774</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Park Maintenance Tax</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Special Revenue Funds</td>
<td>931,522</td>
<td>304,097</td>
<td>255,802</td>
<td>261,997</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>4,414,078</strong></td>
<td><strong>3,725,901</strong></td>
<td><strong>3,647,077</strong></td>
<td><strong>3,286,975</strong></td>
</tr>
</tbody>
</table>

# Expenses by Category

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>1,900,171</td>
<td>2,138,276</td>
<td>2,031,037</td>
<td>2,058,652</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>2,237,654</td>
<td>1,363,623</td>
<td>1,388,108</td>
<td>1,015,358</td>
</tr>
<tr>
<td>Interdepartmental Charges</td>
<td>252,007</td>
<td>224,002</td>
<td>227,932</td>
<td>212,965</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>24,246</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>4,414,078</strong></td>
<td><strong>3,725,901</strong></td>
<td><strong>3,647,077</strong></td>
<td><strong>3,286,975</strong></td>
</tr>
</tbody>
</table>

---

**Source of Funds for 2018-19 Budget**

- General Fund: 36.4%
- Special Revenue Funds: 8.0%
- Construction Tax: 6.7%
- Enterprise Funds: 7.5%
- Development Impact Fees: 8.0%
- Fees & Charges: 31.9%
- Park Maintenance Tax: 1.5%

**Expenses by Category 2018-19 Budget**

- Salaries & Benefits: 62.6%
- Operations & Maintenance: 30.9%
- Interdepartmental Charges: 6.5%
BUILDING DIVISION

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

The Arbor Building 820 B Street
FY 2017-18 ACCOMPLISHMENTS

- Issued 4,875 building permits in 2017.
- Performed 14,540 building inspections in 2017.
- Performed 552 Resale Inspections 2017.
- Staff has participated in several building community educational and outreach events including:
  - Regional CAL/OES Disaster Response training
  - CALGreen and Energy Code Training through Green Technologies
  - California Energy Commission focus group meetings
  - California Building Standards Commission focus group meetings
  - ICC Consensus Committee on Commissioning
  - California Department of Housing and Community Development Ad-Hoc Committee developing recycled water standards for California.
- Worked with the Energy Commission to simplify compliance documents.
- Provided staff (Chief Building Official) to serve as chair of the CALBO Energy Commission Advisory Committee.
- Provided staff (Chief Building Official) to serve as Chair of California Building Standards Commission Code Advisory Committee for Green Building.
- Worked with Economic Development to help facilitate new business openings in Davis.
- Developed an energy efficiency “Reach Code” ordinance that requires new residential projects to offset 80% of electricity use with renewables.
- Certified entire Building Division staff as CAL/OES Disaster Service Workers.
- Staff earned 12 building code related certifications over the last year.
- Chief Building Official named CALBO Building Official of the Year.
- Chief Building Official presented with the “Outstanding Contribution Award” by the Sacramento Valley Association of Building Officials.

FY 2018-19 GOALS

- Continue to train all staff in the administration and enforcement of the new 2016 California Building Codes (Title 24).
- Develop consistent and certain sustainability standards to be required for new nonresidential development (LEED Gold equivalent).
- Develop “reach code” establishing energy efficiency standards for non-residential construction.
- Implement on-line permitting to enhance customer service and reduce the workload of the counter staff.
- Continue to promote staff advancement through certification.
- Incorporate appropriate technology to enhance service delivery.
- Explore the benefits for the City to pursue involvement in the National Floodplain Insurance Program/Community Rating System.
- Continue to utilize the TV/Monitor at the front counter to provide public service announcements and education regarding building code and building performance.

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.
## Revenues by Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Support</td>
<td>29,167</td>
<td>39,460</td>
<td>23,947</td>
<td>24,369</td>
</tr>
<tr>
<td>Special Revenue Funds</td>
<td>1,798,005</td>
<td>2,132,104</td>
<td>2,262,922</td>
<td>2,455,708</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>1,827,527</strong></td>
<td><strong>2,171,564</strong></td>
<td><strong>2,286,869</strong></td>
<td><strong>2,480,077</strong></td>
</tr>
</tbody>
</table>

## Expenses by Category

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>1,555,283</td>
<td>1,761,579</td>
<td>1,863,262</td>
<td>2,037,899</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>73,339</td>
<td>173,736</td>
<td>154,678</td>
<td>194,678</td>
</tr>
<tr>
<td>Interdepartmental Charges</td>
<td>198,550</td>
<td>236,249</td>
<td>268,929</td>
<td>247,500</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>1,827,527</strong></td>
<td><strong>2,171,564</strong></td>
<td><strong>2,286,869</strong></td>
<td><strong>2,480,077</strong></td>
</tr>
</tbody>
</table>

### Source of Funds for 2018-19 Budget

- **General Fund**: 1.0%
- **Special Revenue Funds**: 99.0%

### Expenses by Category 2018-19 Budget

- **Salaries & Benefits**: 82.2%
- **Operations & Maintenance**: 7.8%
- **Interdepartmental Charges**: 10.0%