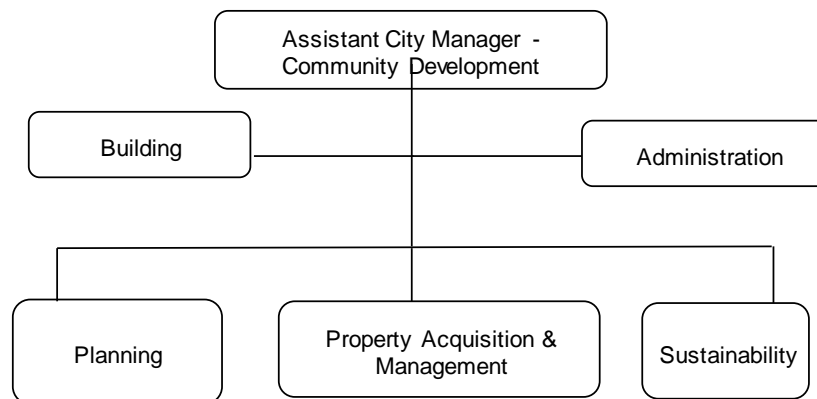

DEPARTMENT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY



Regular Full Time	23.00
Regular Part Time	-
Temporary Part Time	<u>7.91</u>
Total FTE's	<u><u>30.91</u></u>

DEPARTMENT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY

DEPARTMENT OVERVIEW

The Department of Community Development & Sustainability is responsible for a wide range of functions related to land use, community enhancement and preservation. Areas of responsibility include planning and zoning, building inspection, and plan check services. Specific task areas include current and advanced planning, zoning administration, environmental impact studies, management of historic resources, sustainability management, agricultural conservation, open space planning, city property acquisition and management, code compliance, resale inspections, and public information. The Department strives to provide vision and leadership within the context of innovative, high quality, equitable and efficient services which encompass and reflect community values.

BUDGET HIGHLIGHTS

- Total departmental appropriation for the Community Development & Sustainability Department (CDSD) decreased by \$479,852 (-6.2%) from FY 18/19 to FY 19/20 and \$806,200 (-11.03%) from FY 2019/20 to FY 2020/21. Decrease is primarily due to changes in contracts/professional services line items of the budget related to growth or increase in permit activities. The City is projecting a slight decrease in permit activities related to large private construction projects in the next few years when compared to current year.
- Salaries/Wages increased by a net of \$137,053 (5.5%) in FY 2019/20 and \$52,891 (2.01%) in FY 2020/21. The FY 2019/20 increase is partially a result of reorganizational changes and hiring of temporary part time staff for specific projects. The increase in FY 2020/21 is related to the cost of living adjustment of 2% for all bargaining groups developed as part of the budget.
- Retirement- PERS costs increased by \$107,145 (17.0%) in FY 2019/20 and \$63,072 (9%) in FY 2020/21 primarily due to a decrease in the pension rate of return from 7.5% to 7.0%.
- Contracts/Professional Services: This line item of the budget has an offsetting revenue. The decrease in the proposed budget of FY 2019/20 and financial plan of FY 2020/21 is primarily due to a decrease in construction activities. In the event, the construction activities are higher than projected, the revenues and expenditures will be adjusted as part of the mid-term budget.
- Other notable supplemental budget requests added to the proposed biennial budget are:
 - **\$28,000** (one-time allocation), Funding for document retention and storage.
 - **\$23,911** (one-time allocation), Funding for temporary part-time staff to assist with the implementation of sustainability priorities. The total cost of this position is \$95,645 shared with Enterprise Funds.
 - **\$200,000** (offset by revenue)- Legal Costs for Current Planning Services: This line item increased by \$200,000 when compared to Fiscal Year 2018/19. The increase is offset by the increase in developer fees included as part of the revenue budget.
 - **\$29,000**- Staff and Planning Commission training and development related to the annual land use law update and community outreach training. The total ongoing costs are \$17,000.
 - **\$50,000**- Fulfillment of the 2018-2020 memorandum of understanding (MOU) between City and Cool Davis. The MOU allows for collaboration on implementation of the City's 2010 Climate Action and Adaptation goals, including community and household outreach.
 - **\$550,000** (offset by revenue) – New funding request of \$550,000 to be offset with developer fees of \$550,000 (no new General Fund impact) related to developer-funded projects.

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Adopted Budget	FY 2020/21 Financial Plan
Source of Funds				
Construction Tax	8,505	618,826	121,182	22,095
Development Impact Fees	211,417	307,048	208,927	10,875
Enterprise Funds	314,661	246,558	282,154	291,740
General Fund Support	3,524,539	3,278,740	3,171,085	3,190,482
Internal Service Funds	234,802	-	-	-
Park Maintenance Tax	50,000	50,000	50,000	50,000
Special Revenue Funds	2,629,219	3,290,374	3,478,346	2,940,302
Total Revenues	6,973,143	7,791,546	7,311,694	6,505,494
Expenses by Division				
Division				
Administration	339,772	355,387	421,859	424,274
Planning	4,271,897	4,884,326	4,189,202	3,515,129
Building Inspections	2,361,474	2,551,833	2,700,633	2,566,091
Total Expenditures	6,973,143	7,791,546	7,311,694	6,505,494
Expenses by Category				
<i>Personnel Costs</i>				
Salaries/Wages	1,956,873	2,500,007	2,637,060	2,689,951
Retirement- PERS	600,577	625,137	732,282	795,354
Cafeteria Benefits	433,732	426,884	412,188	415,562
Retiree Health (OPEB)	509,136	450,081	508,220	522,560
Other Pays	729,352	163,465	178,066	181,671
Total Personnel	4,229,670	4,165,574	4,467,816	4,605,098
<i>Operations and Maintenance</i>				
Operating Expenditures	328,117	368,204	448,140	257,641
Contracts/Professional Services	1,757,393	2,581,593	1,666,050	906,050
Interdepartment Charges	657,963	651,175	729,688	736,705
Capital Outlay	-	25,000	-	-
Total Operations and Maintenance	2,743,473	3,625,972	2,843,878	1,900,396
Total Appropriations	6,973,143	7,791,546	7,311,694	6,505,494

Fiscal Year 2019/20

EXPENDITURES BY CATEGORY						FUNDING SOURCES		
Program	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
31 Administration	172,777	33,654	2,000	213,428	-	421,859	269,788	152,071
32 Planning	2,120,608	307,808	1,501,050	259,736	-	4,189,202	2,875,951	1,313,251
33 Building Inspections	2,174,431	106,678	163,000	256,524	-	2,700,633	25,346	2,675,287
TOTAL COMMUNITY DEVELOPMENT	4,467,816	448,140	1,666,050	729,688	-	7,311,694	3,171,085	4,140,609

EXPENDITURES BY CATEGORY						FUNDING SOURCES		
Program	Salaries & Ben	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
3101 - General Administration	172,777	33,654	2,000	213,428	-	421,859	269,788	152,071
3201 - Division Administration	244,580	15,490	1,500	56,857	-	318,427	318,427	-
3205 - Sustainability Management	239,826	4,500	552,500	54,410	-	851,236	83,668	767,568
3211 - Public Information	284,594	-	-	3,947	-	288,541	288,541	-
3213 - Agriculture Conservation	-	-	13,000	-	-	13,000	-	13,000
3215 - Community Choice Energy	64,761	-	-	780	-	65,541	65,541	-
3216 - Property Acquisition & Management	136,776	42,875	44,850	18,680	-	243,181	228,049	15,132
3222 - Current Planning-Private	593,506	12,000	615,300	54,981	-	1,275,787	1,275,787	-
3226 - E Street Plaza Paystations	6,176	13,800	-	651	-	20,627	-	20,627
3228 - Community Planning	131,092	550	66,000	3,588	-	201,230	201,230	-
3242 - Historical Resources Management	32,163	1,950	3,000	7,923	-	45,036	45,036	-
3250 - Natural Resources Commission	9,192	350	300	6,768	-	16,610	2,024	14,586
3255 - Open Space/Habitat Management	164,725	88,727	15,100	36,914	-	305,466	203,424	102,042
3256 - Open Space - Measure O	109,066	127,016	4,500	8,105	-	248,687	-	248,687
3257 - Grasslands Owl Mitigation	-	-	-	-	-	-	-	-
3282 - General Plan Update	69,387	300	150,000	5,346	-	225,033	121,257	103,776
3297 - Zoning Ordinance Update	34,764	250	35,000	786	-	70,800	42,967	27,833
3301 - Building Division Administration	515,349	104,928	160,000	229,826	-	1,010,103	-	1,010,103
3311 - Public Information	401,802	-	-	4,970	-	406,772	-	406,772
3315 - Plan Check-Residential- New	33,191	-	-	398	-	33,589	-	33,589
3320 - Plan Check-Residential- Remodel	161,764	-	-	1,993	-	163,757	-	163,757
3322 - Plan Check - Apartments	5,946	-	-	71	-	6,017	-	6,017
3325 - Plan Check-Commercial/Industrial - New	30,056	-	-	361	-	30,417	-	30,417
3330 - Plan Check-Commercial/Industrial - Remodel	51,454	-	-	617	-	52,071	-	52,071
3350 - Bldg Insp-Residential - New	64,924	881	-	881	-	65,805	-	65,805
3352 - Bldg Insp-Residential - Remodel	217,212	-	-	2,771	-	219,983	-	219,983
3354 - Bldg Insp-Commercial/Industrial - New	49,659	-	-	595	-	50,254	-	50,254
3356 - Bldg Insp-Commercial/Industrial - Remodel	129,856	-	-	1,520	-	131,376	-	131,376
3358 - Residential Housing Resale Inspection	444,239	500	-	5,333	-	450,072	-	450,072
3360 - Code Enforcement	68,979	1,250	3,000	7,188	-	80,417	25,346	55,071
TOTAL COMMUNITY DEVELOPMENT	4,467,816	448,140	1,666,050	729,688	-	7,311,694	3,171,085	4,140,609

Fiscal Year 2020/21

EXPENDITURES BY CATEGORY							FUNDING SOURCES		
Program	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
31 Administration	178,941	28,654	2,000	214,679	-	424,274	265,312	158,962	424,274
32 Planning	2,169,243	182,309	901,050	262,527	-	3,515,129	2,898,805	616,324	3,515,129
33 Building Inspections	2,256,914	46,678	3,000	259,499	-	2,566,091	26,365	2,539,726	2,566,091
TOTAL COMMUNITY DEVELOPMENT	4,605,098	257,641	906,050	736,705	-	6,505,494	3,190,482	3,315,012	6,505,494

EXPENDITURES BY CATEGORY							FUNDING SOURCES		
Program	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
3101 - General Administration	178,941	28,654	2,000	214,679	-	424,274	265,312	158,962	424,274
3201 - Division Administration	228,397	10,490	1,500	56,857	-	297,244	297,244	-	297,244
3205 - Sustainability Management	247,800	4,500	52,500	56,438	-	361,238	84,634	276,604	361,238
3211 - Public Information	294,708	-	-	3,947	-	298,655	298,655	-	298,655
3213 - Agriculture Conservation	-	-	13,000	-	-	13,000	-	13,000	13,000
3215 - Community Choice Energy	66,627	-	-	780	-	67,407	67,407	-	67,407
3216 - Property Acquisition & Management	140,819	42,875	44,850	19,285	-	247,829	232,092	15,737	247,829
3222 - Current Planning-Private	614,879	5,000	615,300	54,981	-	1,290,160	1,290,160	-	1,290,160
3226 - E Street Plaza Paystations	6,387	13,800	-	674	-	20,861	-	20,861	20,861
3228 - Community Planning	135,148	550	66,000	3,588	-	205,286	205,286	-	205,286
3242 - Historical Resources Management	33,115	1,950	3,000	7,923	-	45,988	45,988	-	45,988
3250 - Natural Resources Commission	9,493	350	300	6,768	-	16,911	1,775	15,136	16,911
3255 - Open Space/Habitat Management	172,219	50,227	15,100	36,914	-	274,460	209,347	65,113	274,460
3256 - Open Space - Measure O	112,282	52,016	4,500	8,105	-	176,903	-	176,903	176,903
3257 - Grasslands Owl Mitigation	-	-	-	-	-	-	-	-	-
3282 - General Plan Update	71,264	300	50,000	5,468	-	127,032	123,134	3,898	127,032
3297 - Zoning Ordinance Update	36,105	251	35,000	799	-	72,155	43,083	29,072	72,155
3301 - Building Division Administration	532,268	44,928	-	232,618	-	809,814	-	809,814	809,814
3311 - Public Information	419,053	-	-	4,970	-	424,023	-	424,023	424,023
3315 - Plan Check-Residential- New	34,200	-	-	398	-	34,598	-	34,598	34,598
3320 - Plan Check-Residential- Remodel	169,172	-	-	1,993	-	171,165	-	171,165	171,165
3322 - Plan Check - Apartments	6,125	-	-	71	-	6,196	-	6,196	6,196
3325 - Plan Check-Commercial/Industrial - New	30,954	-	-	361	-	31,315	-	31,315	31,315
3330 - Plan Check-Commercial/Industrial - Remodel	52,998	-	-	617	-	53,615	-	53,615	53,615
3350 - Bldg Insp-Residential - New	68,550	-	-	881	-	69,431	-	69,431	69,431
3352 - Bldg Insp-Residential - Remodel	226,300	-	-	2,771	-	229,071	-	229,071	229,071
3354 - Bldg Insp-Commercial/Industrial - New	51,499	-	-	595	-	52,094	-	52,094	52,094
3356 - Bldg Insp-Commercial/Industrial - Remodel	133,303	-	-	1,520	-	134,823	-	134,823	134,823
3358 - Residential Housing Resale Inspection	461,239	500	-	5,333	-	467,072	-	467,072	467,072
3360 - Code Enforcement	71,253	1,250	3,000	7,371	-	82,874	26,365	56,509	82,874
TOTAL COMMUNITY DEVELOPMENT	4,605,098	257,641	906,050	736,705	-	6,505,494	3,190,482	3,315,012	6,505,494

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 2018-19 ACCOMPLISHMENTS

- Continued to update, monitor and implement citywide and department goals, policies and objectives.
- Provided professional & technical support to other divisions in the department.
- Worked with staff on workforce safety and ergonomics.
- Provided supervisory training to staff, to better promote succession planning.
- Designed a web page for Public Hearing Notices along with list serve.



FY 2019-21 GOALS

- 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.



ADMINISTRATION – DIVISION 31

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Adopted Budget	FY 2020/21 Financial Plan
Revenues				
General Fund Support	180,528	214,746	269,788	265,312
Internal Service Funds	11,493	-	-	-
Special Revenue Funds	147,751	140,641	152,071	158,962
Total Revenues	339,772	355,387	421,859	424,274
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	76,940	76,433	95,240	97,942
Retirement- PERS	17,982	21,024	29,821	32,397
Cafeteria Benefits	12,618	13,220	16,488	16,564
Retiree Health (OPEB)	17,479	16,555	22,858	23,506
Other Pays	30,815	6,791	8,370	8,532
Total Personnel	155,834	134,023	172,777	178,941
<i>Operations and Maintenance</i>				
Operating Expenditures	16,612	28,654	33,654	28,654
Contracts/Professional Services	-	2,000	2,000	2,000
Interdepartment Charges	167,326	190,710	213,428	214,679
Total Operations and Maintenance	183,938	221,364	249,082	245,333
Total Appropriations	339,772	355,387	421,859	424,274

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.



City Hall at the Farmers Market

FY 2018-19 ACCOMPLISHMENTS

- Developed the CY 2018 annual Housing Element Progress Report for the State and the CY 2018 Residential Development Status Report for City Council.
- Proceeded with the Downtown Plan (Core Area) and EIR project. An Existing Conditions Analysis was prepared, various components of community outreach occurred, Advisory Committee meetings and two design charrettes were held.
- Submitted application for LAFCo approval of West Davis Active Adult Community property.
- Monitored construction of projects including Sterling Apartments, Marriott Residence Inn

FY 2019-21 GOALS

- Complete the Downtown Plan (Core Area plan) specific plan with form based code.
- Initiate the citywide General Plan update after a preferred alternative is accepted in the Downtown Plan process. Initial tasks in the General Plan update to include: issuance of a Request for Qualifications (RFQ) and a Request for Proposals (RFP); Council adoption of a resolution to authorize a consulting services contract; Council adoption of basic parameters initiation of background analyses; and first components of community engagement.

- Consolidate and create a master list of citywide surveyed historic properties, including within the Conservation Overlay District; craft and begin historic district designation process; create historic doors and windows replacement guidelines.
- Complete zoning ordinance ombudsman amendment corrections.
- Propose new Zoning Ordinance amendments with the goal of appropriate streamlined project review.

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

FY 2018-19 ACCOMPLISHMENTS

- Launched Valley Clean Energy in June 2018, through the Joint Powers Authority with unincorporated Yolo County and City of Woodland, which implements the local Community Choice Energy program.
- Worked with City Council members and community members to write and adopt the Climate Emergency and Mobilization Resolution.
- Awarded a \$2.9 million SACOG Green Region Grant for regional electric vehicle charging structure implementation, in collaboration with Valley Clean Energy, City of Woodland and Yolo County. The City's share is close to \$2 million for downtown networked EV chargers, multi-modal hub enhancement and piloting electric shuttle.
- Working with Cool Davis to develop and implement GHG emissions reductions in energy, consumption and transportation sector campaigns.
- Completed grant applications for CAAP Update, including the Caltrans Adaptation Planning Grant for \$340,000.00
- Submitted a grant proposal with PG&E for heat related CAAP planning and working with other local agencies for additional funding.

FY 2019-21 GOALS

- Initiate update to the Climate Action and Adaptation Plan (CAAP), in advance of (or concurrently with) General Plan development.
- Implement Davis electric vehicle charging infrastructure using data and locations identified both in the 2017 Davis EV Charging Plan.
- Work with Cool Davis and other partners to advance the City's GHG reduction initiatives in behavior shift, energy, consumption, and transportation sectors. Develop plan and identify funding for evaluation of local climate vulnerabilities.
- Apply for sustainability, resiliency and climate action grant opportunities.
- Work with Open Space program to implement Carbon Farming Plan to identify methods to sequester carbon through management of open space, habitat and parks/greenbelts.
- Search and apply for grant funding opportunities to support City, Council and Sustainability program goals.

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 14 building/ground leases, 11 cell tower leases, and five agricultural leases, which together generate about \$900,000 a year in revenue.

FY 2018-19 ACCOMPLISHMENTS

- First and F Streets Parking Garage- entered into new agreement with theater owner; installed new garbage enclosures; repaved breezeway; completed final property transfer pursuant to redevelopment dissolution law
- Hunt Boyer Mansion - assisted with repurposing building for new city uses; entered into new lease with Valley Clean Energy Alliance for upper floor; completed final property transfer pursuant to redevelopment dissolution law
- Third and B Streets Building - completed final property transfer pursuant to redevelopment dissolution law
- Boy Scout Cabin Property - completed environmental analysis; began process to exercise purchase option, per City Council direction
- Surplus Properties - received permission from City Council to dispose of surplus property along Harvey Way
- Agricultural Properties - repaired broken ag well on City ag land (Howat Ranch)
- Cell Tower Properties -brought cell tower on County Road 105 into compliance with its conditional use permit; finalized master license agreement for small cell sites

FY 2019-21 GOALS

- First and F Streets Parking Garage - complete renovations and improvements
- Boy Scout Cabin Property - complete purchase pursuant to City's purchase option agreement.
- Surplus Properties - dispose of surplus property along Harvey Way.
- Agricultural Properties - repair all broken Ag wells on City Ag land (Howat Ranch).
- Cell Tower Properties - complete chronology of past approvals for all City cell tower leases.
- Evaluate City real estate assets with the intent to promote a vibrant city with a focus on fiscal responsibility.

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.

FY 2018-19 ACCOMPLISHMENTS

- Worked with Yolo Habitat Conservancy to identify land that might qualify for habitat easements under the Yolo Habitat Conservation Plan/Natural Communities Conservation Plan
- Finished landscape designs and began habitat restoration project at North Davis Uplands (F Street and Anderson Road); negotiated new agreement whereby American Tower pays for a new hedgerow at cell tower site at County Road 105; worked with UPRR to replace hedgerow on Old Lincoln Highway; developed successful water-bag irrigation system for plants on sloped areas of Putah Creek Parkway
- Controlled weeds using non-toxic methods, including the hauling and spreading of several hundred yards of recycled mulch; provided significant support to all City departments regarding the City's Integrated Pest Management policy; encouraged the natural spread of native species through monitoring, identification and protection
- Partnered with Putah Creek Council to start a docent program at South Fork Preserve and build new trails on 10 acres of recently purchased open space west of the preserve; made real progress toward securing an

encroachment permit required from regulatory authorities for public accessibility improvements at South Fork Preserve

FY 2019-21 GOALS

- Complete habitat restoration project at North Davis Uplands
- Complete public accessibility improvements (trails, overlook structure) at South Fork Preserve
- Complete installation of native hedgerow at Howat cell tower facility
- Complete management plans for South Fork Preserve and Wildhorse Agriculture Buffer
- Hire consultant to design, manufacture and install new open space signage
- Redesign website to coincide with structure of Strategic Plan for the Open Space Program
- Develop plan to install art and cultural enhancements along Putah Creek Parkway



Hunt Boyer Mansion: Leased to Davis Roots



California oaks along the Putah Creek highway

- 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
- 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

PLANNING – DIVISION 32

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Adopted Budget	FY 2020/21 Financial Plan
Revenues				
Development Impact Fees	211,417	307,048	208,927	10,875
Construction Tax	8,505	618,826	121,182	22,095
Enterprise Funds	314,661	246,558	282,154	291,740
General Fund Support	3,307,283	3,039,625	2,875,951	2,898,805
Internal Service Funds	149,118	-	-	-
Park Maintenance Tax	50,000	50,000	50,000	50,000
Special Revenue Funds	230,913	622,269	650,988	241,614
Total Revenues	4,271,897	4,884,326	4,189,202	3,515,129
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	1,013,499	1,230,545	1,225,962	1,236,671
Retirement- PERS	301,780	299,365	339,263	368,035
Cafeteria Benefits	206,974	195,987	202,195	203,489
Retiree Health (OPEB)	283,808	239,737	259,565	265,926
Other Pays	434,546	93,018	93,623	95,122
Total Personnel	2,240,607	2,058,652	2,120,608	2,169,243
<i>Operations and Maintenance</i>				
Operating Expenditures	269,221	267,872	307,808	182,309
Contracts/Professional Services	1,541,306	2,344,837	1,501,050	901,050
Interdepartment Charges	220,763	212,965	259,736	262,527
Total Operations and Maintenance	2,031,290	2,825,674	2,068,594	1,345,886
Total Appropriations	4,271,897	4,884,326	4,189,202	3,515,129

BUILDING – DIVISION 33

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. Support council goal of environmental sustainability through development and enforcement of energy efficiency reach codes.

FY 2018-19 ACCOMPLISHMENTS

- Worked with the Energy Commission to simplify compliance documents and reinstate CEC index.
- Worked with Economic Development to help facilitate new business openings in Davis.
- Staff earned 12 building code related certifications over the last year.
- Chief Building Official presented with the “Outstanding Contribution Award” by the Sacramento Valley Association of Building Official.
- Collaborate with Climate Change Compact of Yolo County.
- Developed consistent and certain sustainability standards to be required for new nonresidential development (LEED Gold equivalent).
- Developed non-residential energy efficient “reach code”.

FY 2019-21 GOALS

- Evaluate implementation measures that further climate change reduction goals.
- Train all staff in the administration and enforcement of the new 2019 California Building Codes.
- Implement on-line permitting to enhance customer service and to promote workplace efficiencies.
- Incorporate appropriate technology to enhance efficiency for service delivery.
- Review inspection request procedure and implement an inspection request program that provides a more efficient process for staff and customers.

The Arbor Building 820 B Street



BUILDING – DIVISION 33

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Adopted Budget	FY 2020/21 Financial Plan
Revenues				
General Fund Support	36,728	24,369	25,346	26,365
Internal Service Funds	74,191	-	-	-
Special Revenue Funds	2,250,555	2,527,464	2,675,287	2,539,726
Total Revenues	2,361,474	2,551,833	2,700,633	2,566,091
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	866,434	1,193,029	1,315,858	1,355,338
Retirement- PERS	280,815	304,748	363,198	394,922
Cafeteria Benefits	214,140	217,677	193,505	195,509
Retiree Health (OPEB)	207,849	193,789	225,797	233,128
Other Pays	263,991	63,656	76,073	78,017
Total Personnel	1,833,229	1,972,899	2,174,431	2,256,914
<i>Operations and Maintenance</i>				
Operating Expenditures	42,284	71,678	106,678	46,678
Contracts/Professional Services	216,087	234,756	163,000	3,000
Interdepartment Charges	269,874	247,500	256,524	259,499
Capital Outlay	-	25,000	-	-
Total Operations and Maintenance	528,245	578,934	526,202	309,177
Total Appropriations	2,361,474	2,551,833	2,700,633	2,566,091

