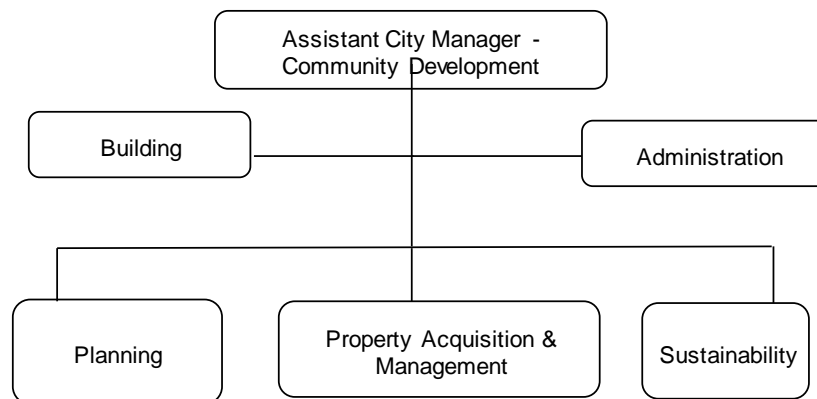

DEPARTMENT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY



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 Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Estimate	FY 2020/21 Adopted
Source of Funds				
Construction Tax	8,505	393,761	335,394	259,041
Development Impact Fees	211,417	49,712	529,269	304,378
Enterprise Funds	314,661	242,835	283,717	440,267
General Fund Support	3,524,539	3,390,241	3,561,305	3,163,842
Internal Service Funds	234,802	275,009	-	-
Park Maintenance Tax	50,000	45,531	50,000	50,000
Special Revenue Funds	2,629,219	3,008,230	3,683,057	3,296,609
Total Revenues	6,973,143	7,405,319	8,442,742	7,514,137
Expenses by Division				
Division				
Administration	339,772	361,573	351,782	397,992
Planning	4,271,897	4,498,633	5,337,040	4,363,584
Building Inspections	2,361,474	2,545,113	2,753,920	2,752,561
Total Expenditures	6,973,143	7,405,319	8,442,742	7,514,137
Expenses by Category				
<i>Personnel Costs</i>				
Salaries/Wages	1,956,873	2,014,792	2,637,060	2,655,914
Retirement- PERS	600,577	641,439	732,311	788,715
Cafeteria Benefits	433,732	418,443	412,188	439,291
Retiree Health (OPEB)	509,136	486,576	478,589	483,132
Other Pays	729,352	745,179	178,079	230,287
Total Personnel	4,229,670	4,306,429	4,438,227	4,597,339
<i>Operations and Maintenance</i>				
Operating Expenditures	328,117	416,772	670,418	356,440
Contracts/Professional Services	1,757,393	2,045,855	2,378,173	1,797,043
Interdepartment Charges	657,963	636,263	729,688	763,315
Capital Outlay	-	-	226,236	-
Total Operations and Maintenance	2,743,473	3,098,890	4,004,515	2,916,798
Total Appropriations	6,973,143	7,405,319	8,442,742	7,514,137

Fiscal Year 2020/21 Adopted Budget

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
31 - Administration	103,970	110,110	2,000	181,912	-	397,992	233,921	164,071
32 - Planning	2,060,812	315,047	1,792,043	195,682	-	4,363,584	2,929,921	1,433,663
33 - Building Inspections	2,432,557	144,496	3,000	172,508	-	2,752,561	-	2,752,561
TOTAL COMMUNITY DEVELOPMENT	4,597,339	569,653	1,797,043	550,102	-	7,514,137	3,163,842	4,350,295

Program	FISCAL YEAR 2020/21 EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
3101 - General Administration	103,970	110,110	2,000	181,912	-	397,992	233,921	164,071
3201 - Division Administration	160,096	8,490	1,500	57,397	-	227,483	227,483	-
3205 - Sustainability Management	248,126	4,500	371,304	4,289	-	628,219	135,223	492,996
3211 - Public Information	282,542	-	-	4,756	-	287,298	287,298	-
3213 - Agriculture Conservation	-	97	13,000	-	-	13,097	67,702	(54,605)
3215 - Community Choice Energy	66,762	-	-	940	-	67,702	-	67,702
3216 - Property Acquisition & Management	108,811	42,875	44,850	4,096	-	200,632	200,632	-
3222 - Current Planning-Private	570,577	5,000	615,300	56,432	-	1,247,309	1,247,309	-
3226 - E Street Plaza Paystations	6,401	16,049	-	89	-	22,539	-	22,539
3228 - Community Planning	122,221	550	43,000	3,981	-	169,752	169,752	-
3242 - Historical Resources Management	33,183	1,950	500	8,002	-	43,635	43,635	-
3250 - Natural Resources Commission	9,512	350	300	6,864	-	17,026	2,554	14,472
3255 - Open Space/Habitat Management	155,971	151,027	15,100	37,451	-	359,549	178,522	181,027
3256 - Open Space - Measure O	184,229	52,016	4,500	8,369	-	249,114	-	249,114
3282 - General Plan Update	72,362	29,318	650,000	2,468	-	754,148	374,401	379,747
3297 - Zoning Ordinance Update	40,019	2,825	32,689	548	-	76,081	(4,590)	80,671
3301 - Building Division Administration	626,302	142,746	-	146,222	-	915,270	-	915,270
3311 - Public Information	440,880	-	-	5,988	-	446,868	-	446,868
3315 - Plan Check-Residential- New	36,282	-	-	480	-	36,762	-	36,762
3320 - Plan Check-Residential- Remodel	178,251	-	-	2,401	-	180,652	-	180,652
3322 - Plan Check - Apartments	6,497	-	-	86	-	6,583	-	6,583
3325 - Plan Check-Commercial/Industrial - New	32,892	-	-	435	-	33,327	-	33,327
3330 - Plan Check-Commercial/Industrial - Remodel	56,276	-	-	744	-	57,020	-	57,020
3350 - Bldg Insp-Residential - New	72,639	-	-	1,061	-	73,700	-	73,700
3352 - Bldg Insp-Residential - Remodel	234,919	-	-	3,339	-	238,258	-	238,258
3354 - Bldg Insp-Commercial/Industrial - New	54,574	-	-	717	-	55,291	-	55,291
3356 - Bldg Insp-Commercial/Industrial - Remodel	136,378	-	-	1,832	-	138,210	-	138,210
3358 - Residential Housing Resale Inspection	481,769	500	-	6,425	-	488,694	-	488,694
3360 - Code Enforcement	74,898	1,250	3,000	2,778	-	81,926	-	81,926
TOTAL COMMUNITY DEVELOPMENT	4,597,339	569,653	1,797,043	550,102	-	7,514,137	3,163,842	4,350,295

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

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.

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

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.\

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.

PLANNING – DIVISION 32

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Projected	FY 2020/21 Adopted
Revenues				
Development Impact Fees	211,417	49,712	529,269	304,378
Construction Tax	8,505	393,761	335,394	259,041
Enterprise Funds	314,661	242,835	283,717	440,267
General Fund Support	3,307,283	3,161,418	3,336,248	2,929,921
Internal Service Funds	149,118	161,793	-	-
Park Maintenance Tax	50,000	45,531	50,000	50,000
Special Revenue Funds	230,913	443,583	802,412	379,977
Total Revenues	4,271,897	4,498,633	5,337,040	4,363,584
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	1,013,499	1,019,012	1,225,962	1,154,311
Retirement- PERS	301,780	304,010	339,276	351,079
Cafeteria Benefits	206,974	195,242	202,195	212,073
Retiree Health (OPEB)	283,808	256,227	281,197	265,647
Other Pays	434,546	421,114	93,632	77,702
Total Personnel	2,240,607	2,195,605	2,142,262	2,060,812
<i>Operations and Maintenance</i>				
Operating Expenditures	269,221	345,210	530,086	281,108
Contracts/Professional Services	1,541,306	1,755,061	2,203,606	1,792,043
Interdepartment Charges	220,763	202,757	259,736	229,621
Capital Outlay			201,350	
Total Operations and Maintenance	2,031,290	2,303,028	3,194,778	2,302,772
Total Appropriations	4,271,897	4,498,633	5,337,040	4,363,584

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.

BUILDING – DIVISION 33

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Projected	FY 2020/21 Adopted
Revenues				
General Fund Support	36,728	25,476	25,346	-
Internal Service Funds	74,191	100,859	-	-
Special Revenue Funds	2,250,555	2,418,778	2,728,574	2,752,561
Total Revenues	2,361,474	2,545,113	2,753,920	2,752,561
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	866,434	927,480	1,315,858	1,406,116
Retirement- PERS	280,815	316,139	363,213	405,863
Cafeteria Benefits	214,140	209,380	193,505	210,086
Retiree Health (OPEB)	207,849	212,754	244,612	264,736
Other Pays	263,991	292,169	76,077	145,756
Total Personnel	1,833,229	1,957,922	2,193,265	2,432,557
<i>Operations and Maintenance</i>				
Operating Expenditures	42,284	53,832	106,678	46,678
Contracts/Professional Services	216,087	290,794	172,567	3,000
Interdepartment Charges	269,874	242,565	256,524	270,326
Capital Outlay	-	-	24,886	-
Total Operations and Maintenance	528,245	587,191	560,655	320,004
Total Appropriations	2,361,474	2,545,113	2,753,920	2,752,561