

DEPARTMENT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY

STATEMENT OF PURPOSE

The Department of Community Development & Sustainability is responsible for a wide range of functions related to community change evolution, enhancement and preservation. Areas of responsibility include planning and zoning, building inspection and plan check services and economic development. Specific task areas include current and advanced planning, zoning administration, environmental impact studies, management of historic structures, sustainability management, agricultural conservation, transportation/mobility planning, parks and facility planning, city property acquisition and management, code compliance, resale inspections, business recruitment, retention and expansion, downtown redevelopment 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 reflects community values.

ADMINISTRATION - DIVISION 31

Develop, implement and monitor departmental policies and procedures to ensure effective, efficient use of city resources. Coordinate and administer activities in the planning, economic development, sustainability, property management, code enforcement, building and redevelopment programs.

- Budget Management
- Customer Service
- Special Projects/ Studies
- Redevelopment Support
- City Council Project Coordination
- Interdepartmental /Governmental Projects / Relations
- Department Supervision / Personnel Management
- Staff to City-UCD Student Liaison Commission
- Neighborhood Services, Public Education & Outreach

DIVISION 32

CURRENT PLANNING

Develop and implement planning and zoning services for the evolution of a livable and sustainable community.

- Public Information
- Current Planning Projects
- Community Planning
- Historic Resources Management
- Administer CEQA, Other City/State Codes/Regulations
- Staff to Planning Commission & Historic Resources Management Commission





ECONOMIC DEVELOPMENT

Develop and implement effective strategies for the development of a healthy and sustainable economy.

- Economic Development strategies and policies
- Business Attraction
- Business Retention
- Ombudsman to Business Community
- Liaison to Davis Downtown Business Association and Chamber of Commerce
- Customer Service Improvements
- Staff to Business & Economic Development Commission
- Redevelopment projects

LONG RANGE AND TRANSPORTATION PLANNING

The Long Range and Transportation Planning programs are responsible for coordinating and developing the comprehensive long term visions and policies for a livable and sustainable community as well as development and implementation of transportation plans for vehicle, bicycle, and pedestrian networks.

- General Plan preparation, amendment and implementation.
- Seek grant funding for long range and transportation planning efforts.
- Prepare plans for specific areas of the city such as districts, neighborhoods and corridors.
- Provide information to the public on the city, current issues, and long range and transportation planning.
- Development and implement citizen involvement programs for long range and transportation planning projects.
- Prepare and submit Housing Element Annual Progress Report to State of California.
- Prepare annual residential development status report to City Council to address the amount and types of development.
- Assist in development reviews.
- Manage the City's Bicycle and Pedestrian Program.
- Staff the Bicycle Advisory Commission.
- Maintain and update the Transportation and Circulation element of the General Plan.
- Develop a Transportation and Circulation Implementation Plan (TCIP) to prioritize projects and programs.
- Periodically update the Bicycle Plan.

SUSTAINABILITY AND OPEN SPACE CONSERVATION

The Sustainability and Open Space Conservation programs improve the quality of life of Davis' residents by overseeing the city's efforts in reducing community greenhouse gas emissions and protecting open space and farmland.

- Sustainability Implementation and Management
- Implementation of the Davis Climate Action and Adaptation Plan
- Farmland Conservation
- Open Space and Habitat Commission

PROPERTY ACQUISITION & MANAGEMENT

The Property Planning and Management programs are responsible for the planning and development of parks and facilities and the acquisition and management of property, including fee titles, easements and leases. The division oversees 22 facility leases, 11 cell tower leases, multiple access agreements, Sport Park EIR and Parks Master Plan.

- Property Acquisition and Management
- Park & Facility Planning and Development



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 disabled access 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

Revenues by Fund

<u>Source of Funds</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
General Fund Support	1,151,950	1,091,131	914,685	664,064
Construction Tax	99,120	114,018	54,901	53,772
Development Impact Fees	50,026	56,160	53,631	60,037
General Fund Fees & Charges	600,833	446,832	504,534	678,275
General Fund Grants/Designated Revenue	12,104	8,131	36,800	12,500
Internal Service Funds	0	0	0	24,500
RDA Funds	220,206	116,121	116,990	115,450
Special Revenue Funds	1,619,619	1,377,184	1,519,556	1,730,764
Trust/Agency Funds	15,003	0	0	0
Total Revenues	3,768,861	3,209,577	3,201,097	3,339,362

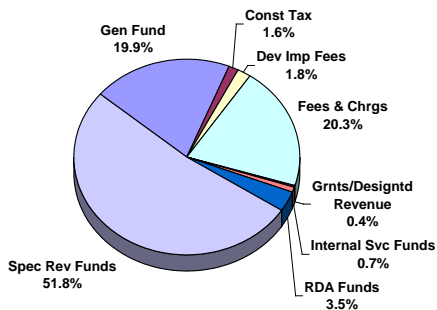
Expenses by Division

<u>Division</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Administration	332,836	303,241	302,576	427,303
Planning	1,833,794	1,546,353	1,529,790	1,524,546
Building	1,602,231	1,359,983	1,368,731	1,387,513
Total Expenditures	3,768,861	3,209,577	3,201,097	3,339,362

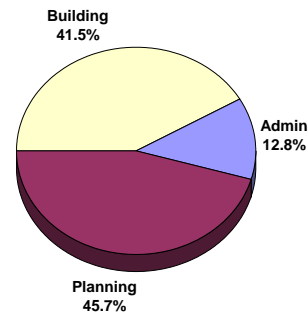
Expenses by Category

<u>Expenditures</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Capital Expenditures	0	0	0	24,500
Operating Expenditures	815,683	665,180	709,713	770,219
Salaries and Benefits	2,953,178	2,544,397	2,491,384	2,544,643
Total Expenditures	3,768,861	3,209,577	3,201,097	3,339,362

Source of Funds for 2011-12 Budget

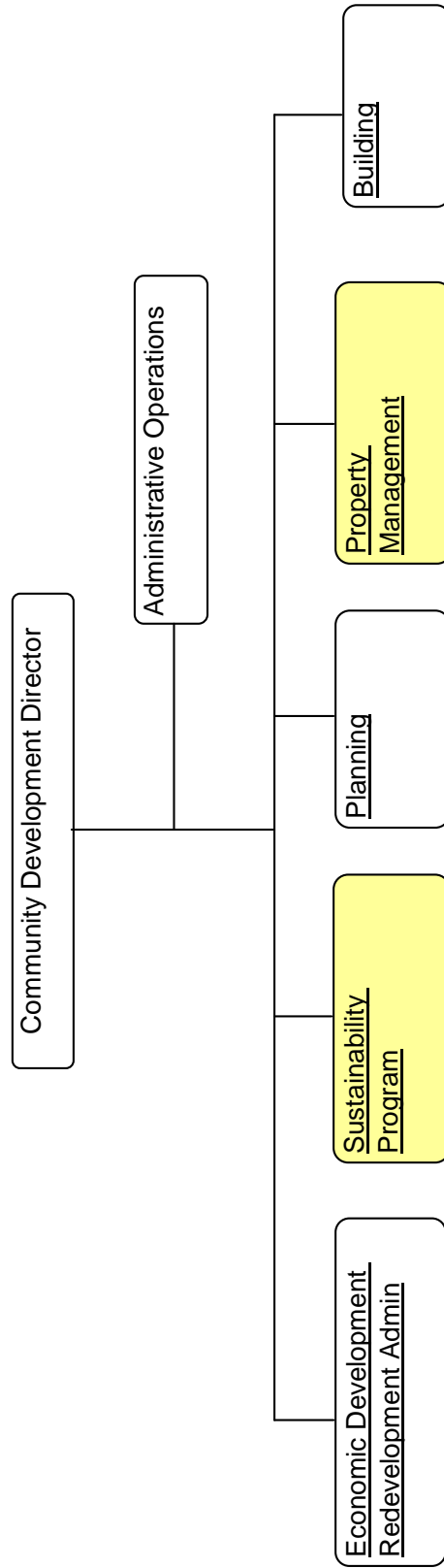


Expenses by Division



Department/Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES					
	Salaries & Benefits w/ot	Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds
DEPT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY											
3101 - General Administration	92,363	92,363	0	2,000	296,181	390,544	84,485	0	5,000	89,485	301,059
3115 - Neighborhood Services	25,021	25,021	0	750	10,988	36,759	29,259	0	7,500	36,759	0
3201 - Planning Division Administration	180,536	180,536	0	0	49,689	230,235	230,110	125	0	230,235	0
3205 - Sustainability Management	125,019	125,019	0	0	4,869	129,888	129,888	0	0	129,888	0
3211 - Public Information	173,487	173,487	0	0	2,341	175,828	140,087	0	0	140,087	35,741
3213 - Agriculture Conservation	0	0	0	13,000	1,086	14,086	0	0	0	0	14,086
3214 - Park & Facility Planning/Development	48,091	48,091	0	6,250	3,198	57,539	57,539	0	0	57,539	0
3216 - Property Acquisition/Management	52,879	52,879	0	8,500	27,743	89,122	46,646	42,476	0	89,122	0
3222 - Current Planning-Private	277,193	276,115	1,078	41,000	21,357	339,550	(122,822)	462,372	0	339,550	0
3228 - Community Planning	159,089	159,089	0	10,000	1,713	170,802	61,461	170,802	0	170,802	0
3242 - Historical Resources Mgmt	49,725	49,725	0	3,010	8,726	61,461	61,461	0	0	61,461	0
3251 - Bicycle/Ped Transportation	156,490	156,490	0	0	19,723	176,213	0	2,500	0	2,500	173,713
3282 - General Plan Update	55,658	55,658	0	0	3,923	59,581	0	0	0	0	59,581
3297 - Zoning Ordinance Update	14,072	14,072	0	5,000	1,159	20,231	0	0	0	0	20,231
3301 - Building Inspection Div Admin	314,635	309,635	5,000	100	90,921	405,656	0	0	0	0	405,656
3311 - Public Information	198,613	198,613	0	0	1,841	200,454	0	0	0	0	200,454
3315 - Plan Check-Residential- New	29,666	29,666	0	0	265	29,931	0	0	0	0	29,931
3320 - Plan Check-Residential- Remodel	40,011	40,011	0	0	357	40,368	0	0	0	0	40,368
3322 - Plan Check - Apartments	4,066	4,066	0	30,000	36	34,102	0	0	0	0	34,102
3325 - Plan Check-Comm/Ind - New	56,349	56,349	0	100,000	501	156,850	0	0	0	0	156,850
3330 - Plan Check-Comm/Ind - Remodel	83,047	83,047	0	2,000	738	85,785	0	0	0	0	85,785
3350 - Bldg Insp-Residential - New	59,014	59,014	0	0	2,366	61,380	0	0	0	0	61,380
3352 - Bldg Insp-Residential - Remodel	71,997	71,997	0	0	4,796	76,793	0	0	0	0	76,793
3353 - Building Inspection - Apartments	7,866	7,866	0	0	47	7,913	0	0	0	0	7,913
3354 - Bldg Insp-Commercial/Industrial - New	54,416	54,416	0	0	4,490	58,906	0	0	0	0	58,906
3356 - Bldg Insp-Comm/Ind - Remodel	15,843	15,843	0	0	4,284	20,127	0	0	0	0	20,127
3358 - Residential Housing Resale Inspection	154,079	154,079	0	0	3,351	157,430	0	0	0	0	157,430
3360 - Code Enforcement	45,418	45,418	0	1,000	5,400	51,818	7,411	0	0	7,411	44,407
TOTAL COMMUNITY DEVELOPMENT	2,544,643	2,538,565	6,078	222,610	572,109	3,339,362	664,064	676,275	12,500	1,354,839	1,984,523

DEPARTMENT OF COMMUNITY DEVELOPMENT & SUSTAINABILITY



Regular Full Time	24.00
Regular Part Time	1.10
Temporary Part Time	1.29
Total FTE's	26.39

Department of Community Development & Sustainability

Position	FTE 09/10	FTE 10/11	FTE 11/12
ADMINISTRATIVE ANALYST II	1.00	1.00	1.00
ASSISTANT CHIEF BLDG OFFICIAL	1.00	1.00	1.00
ASSISTANT PLANNER I	0.00	0.00	0.00
ASSISTANT PLANNER II	1.00	1.00	1.00
BICYCLE/PEDESTRIAN COORDINATOR	0.00	0.00	1.00
BUILDING INSPECTOR II	3.00	2.00	2.00
BUILDING/PLANNING TECH I	1.00	0.00	0.00
BUILDING/PLANNING TECH II	2.00	2.00	2.00
CHIEF BUILDING OFFICIAL	1.00	1.00	1.00
CODE COMPLIANCE OFFICER	1.00	1.00	0.00
COMMUNITY DEVELOPMENT ADMINISTRATOR	0.00	1.00	1.00
COMMUNITY DEVELOPMENT DIRECTOR	1.00	1.00	1.00
ECONOMIC DEVELOPMENT COORDINATOR	1.00	1.00	1.00
OFFICE ASSISTANT II	2.00	2.00	2.00
PLANNER	4.00	4.00	3.00
PRINCIPAL PLANNER	2.00	2.00	2.00
PROPERTY MANAGEMENT COORDINATOR	1.00	1.00	1.00
RESIDENTIAL RESALE INSPECTOR II	0.00	0.00	1.00
RESIDENTIAL RESALE INSPECTOR I	1.00	0.00	0.00
SENIOR BUILDING INSPECTOR	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT - CONF	1.00	0.00	0.00
SENIOR PLANS EXAMINER	1.00	1.00	1.00
SUSTAINABILITY PROGRAM COORDINATOR	1.00	1.00	1.00
Total Regular Full-Time FTE's	27.00	24.00	24.00
PLANNER	0.00	0.00	0.60
SENIOR OFFICE ASSISTANT - 50%	0.00	0.50	0.50
Total Regular Part Time FTE's	0.00	0.50	1.10
ENGINEERING INTERN	0.00	0.00	0.73
PLANNING INTERN	0.57	0.57	0.56
Total Temporary Part-Time FTE's	0.57	0.57	1.29
Total Community Development Department	27.57	25.07	26.39

ADMINISTRATION – DIVISION 31



Major Accomplishments in FY 2010- 11

- Continued to update, monitor and implement citywide and department goals, policies and objectives
- Trained employees to provide competent advice to citizens, city council and other city staff
- Managed Department in a fiscally prudent manner
- Provided primary administrative support for the Davis Redevelopment Agency
- Organized the 2010 Davis Neighbors' Night Out. The City had 128 neighborhood events.
- Coordinated City responses on various UCD matters, including West Village
- Provided support to 17 neighborhood associations
- 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
- Staff support & administration for Department Commissions

Plans / Goals for FY 2011 - 12

- Maintain quality control of department work products
- Continue to provide comprehensive, fair, efficient and timely planning and building services, while ensuring that development conforms to the goals, objectives and values of the citizens of Davis, as reflected in the city's General Plan, Specific Plans and other policies
- Prepare, administer, & monitor the department's budget
- Function as lead on major projects requiring negotiation with developers, contractors, property owners, neighborhoods and interest groups
- Plan, organize and direct the activities of the department's divisions. Coordinate departmental activities with other departments, agencies and outside organizations
- Continue to work on various UCD matters, including UC Davis LRDP Update and West Village
- Act as staff to the Davis Redevelopment Agency, administering various programs including commercial rehabilitation, downtown improvements and affordable housing
- Continue assistance, support & development of Neighborhood Associations and Davis Neighbors' Night Out
- Continue to respond to rental issues
- Ensure that the public, including members of commission/ committees, receive competent advice, information and services from employees
- Provide support to various related council initiatives
- Continue to act as staff representative or liaison to various citywide and external committees
- Continue to expand use of technology and automation to enhance overall department efficiency
- Improve communications between department divisions and City departments in development review matters

No. 31

Revenues by Fund				
<u>Source of Funds</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
General Fund Support	117,894	126,930	123,591	113,744
General Fund Grants/Designated Revenue	7,794	5,964	6,800	12,500
Internal Service Funds	0	0	0	24,500
RDA Funds	95,605	78,622	79,470	79,709
Special Revenue Funds	111,543	91,725	92,715	196,850
Total Revenues	332,836	303,241	302,576	427,303

Expenses by Category				
<u>Expenditures</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Capital Expenditures	0	0	0	24,500
Operating Expenditures	162,842	151,303	186,555	285,419
Salaries and Benefits	169,994	151,938	116,021	117,384
Total Expenditures	332,836	303,241	302,576	427,303

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

PLANNING – DIVISION 32

Major Accomplishments in FY 2010- 11



Current Planning

- Completed outreach and application review of new 220,000 square foot Mori Seiki manufacturing facility.
- Completed entitlement reviews for the Verona, Willowbank Park, Willowbank 10, and Central Park West Townhomes residential infill projects.
- Completed construction review of Trader Joe's for store opening.
- Initiated streamlining and updating of development review procedures and development of recommendations for alternative approaches to entitlement processing.
- Processed over 150 planning applications, including the new Midtown Animal Clinic, Faraday Avenue Commercial Mixed Use, Hillel House, J Street Solar Community Housing, Carlton Plaza, All Things Right & Relevant, Grocery Outlet, and Yolo Federal Credit Union projects.
- Provided ongoing professional staff support to the Planning Commission.
- Completed development and adoption of a revamped Landscape Water Conservation ordinance.
- Provided staff support to the Fifth Street Corridor project.
- Initiated review of the new Volkswagen auto dealership.
- Completed evaluation of Measure J renewal for City Council action and presentation to voters (Measure R).
- Completed comprehensive community outreach on Crown Castle DAS pre-application.
- Initiated comprehensive review and community outreach for the Cannery Park application proposal.

Economic Development

- Continued regular outreach and communications with auto dealers
- Redevelopment Agency Board approved commercial rehabilitation loan to Hanlees for Volkswagen dealership.
- Commercial rehabilitation loans approved for Monticello Bistro and UC Davis bookstore spirit shop downtown.
- Approved construction tax reduction for Mori Seiki manufacturing facility.
- Staffed the Business & Economic Development Commission.
- Supported annual Best Business Award process
- Functioned as Liaison to the Davis Downtown Business Association's (DDBA) Board and Parking, Marketing and Promotions, and Visioning and Community Relations subcommittees
- Completed Economic Health and Prosperity Report
- Sponsored DSIDE community forum on economic development with UC Davis and business interests.
- Completed Business Park Lands Strategy; established task force to explore options for Peripheral Innovation Park.
- Completed first Business Walk with outreach visits to 250 local businesses.

- Responded to UC Davis *Concept Request* for an Innovation Hub.
- Continued to work proactively to continue the rehabilitation and leasing of Davis Manor Center
- Assisted businesses looking to relocate or expand in Davis
- Updated City commercial and industrial database, and other economic trend data in development of new set of community “economic indicators”
- Actively participated in regional economic organizations and initiatives, Sacramento Area Regional Technology Alliance (SARTA), Valley Vision’s Green Capital Alliance, Sacramento Area Trade and Commerce Organization (SACTO), TechCoire
- Co-sponsored SARTA regional MedStart and CleanStart events promoting Davis as a business location, conducting outreach to prospective businesses, entrepreneurs and investors.



LONG RANGE AND TRANSPORTATION PLANNING

- Housing Element Annual Progress Report to City Council
- Annual Residential Development Monitoring report to City Council
- Supported Fifth Street Corridor project
- Explored owner interest for development of DJUSD headquarters, PG&E, and Nishi property
- Developed preferred designs for the Third Street improvements between A and B Streets
- Staffed Bicycle Advisory Commission
- Represented the City on delegation to Sangju, South Korea
- Staged Bike Month activities (May)
- Supported Bicycle Hall of Fame
- Continued to install bicycle parking in the downtown and other key areas
- Obtained funding to convert bicycle paths from asphalt to concrete
- Began implementation of DDBA Parking and Transportation Work Plan
- Began work with UC Davis staff on a joint plan for the area consisting of Nishi property, W. Olive Drive and southeast part of campus

- Began work on an update of the Transportation and Circulation element and a Transportation and Circulation Implementation Plan (TCIP) with a Technical Advisory Group
- Assisted in development application reviews
- Provided information to the public regarding the city, current issues, and long range and transportation planning
- Contributed to classes at UC Davis
- Continued to work with Sacog on regional planning issues and the Metropolitan Transportation Plan

SUSTAINABILITY AND OPEN SPACE MANAGEMENT

- Managed and implemented CAAP Year 1 Workplan
- Developed Year 2-5 CAAP Workplan
- Provided support for Habitat Conservation Plan
- Processed Conservation Easement Acquisitions
- Managed public information on community’s Sustainability programs/projects

PROPERTY MANAGEMENT / PARKS PLANNING



- Completed Parks and Facilities Masterplan
- Completed Sports Park EIR and request Council direction on how to proceed
- Central Park Improvement Plans Conceptual Master plan completed
- Managed City/Agency leases (22 including Amtrak, Bistro 33, Varsity, Explorit, Municipal golf course, USBHOF, Farmers Market, DDBA, YCVB)
- Managed 11 cell tower leases some with multiple subleases
- Assisted in any land acquisition associated with surface water supply project
- Addressed issues associated with UPRR fence and process at-grade crossing application to CA. Public Utilities Commission
- Developed Hunt Boyer tankhouse improvements

Plans / Goals for FY 2011 – 12

Current Planning

- Explore new methods and processes for development review while ensuring appropriate citizen participation in the planning process.
- Process applications for downtown projects, continued commercial and office projects on 5th and 2nd Street, in Mace Ranch and South Davis.
- Complete construction monitoring and implementation of commercial projects, including the new Mori Seiki manufacturing facility, Yolo Federal Credit Union, All Things Right & Relevant, and Carlton Plaza.
- Complete processing applications and development monitoring for Verona, Willowbank Park, Willowbank 10, Chiles Ranch, Central Park West Townhomes, and New Harmony residential projects.
- Develop Greenhouse Gas standards for multi-family and commercial projects and update the residential GHG reduction program.
- Process Hotel/Conference Center facility application.
- Provide continued staff support to the 5th Street Corridor project.
- Complete review of the Crown Castle DAS network proposal.
- Continue review and community and commission engagement for the Cannery Park proposal.
- Complete and initiate internal development review and application monitoring procedures.

Economic Development

- Partner with the business community to create a common vision for economic development, with action steps and timelines for delivery
- Update and streamline zoning for office and light industrial lands
- Create a business incubator or shared workspace facility in or near the downtown.
- Support Redevelopment Agency activities for a downtown-area conference center and third parking structure
- Complete Task Force effort on Peripheral Innovation Park options
- Continue to market Davis as a location for innovation, technology, and entrepreneurship.

LONG RANGE AND TRANSPORTATION PLANNING

- Housing Element Annual Progress Report
- Annual Residential Development Monitoring Report
- Implement Housing Element actions with Housing Division
- Participate in SACOG activities related to Blueprint, regional planning, Sustainable Communities Strategy, and RHNA
- Transportation and Circulation Element update and Transportation and Circulation Implementation Plan
 - Support mobility-related sustainability initiatives in the Climate Action Plan
 - Support community efforts in Safe Routes to School
 - Implement Bicycle Master plan and priority bikeway improvement projects
 - Complete a bicycle parking ordinance
 - Complete design and initiate engineering for Third Street improvements (A to B Streets)
 - Complete the planning and begin implementation of a bicycle wayfinding program, with initial phase in South Davis
 - Initiate a citywide pedestrian plan
 - Implement Downtown Transportation and Parking Work Plan
 - Work with City Council and other departments and agencies on a crossing of the Union Pacific railroad tracks, depot parking and improvements to the Richards / Olive intersection
 - Pursue grant funding for capital projects and programs
- Support other departments on long range and transportation planning
- Provide tours and information to the public
- Collect and analyze data of travel patterns
- Assist in the development application reviews
- Coordinate with local and regional partners (DavisBicycles!, DDBA, DJUSD, UCD, Unitrans, ITS, TMA, YCTD, and SACOG)
- Zoning ordinance and General Plan amendments
- Assist in CEQA and NEPA reviews for City projects
- Assist in Climate Action Plan implementation

SUSTAINABILITY / OPEN SPACE MANAGEMENT

Sustainability:

- Implement Climate Action and Adaptation Plan year two work plan

Open Space:

- Complete 3 easement transactions

PROPERTY MANAGEMENT / PARKS PLANNING

- Complete Parks and Facilities Master Plan and begin incorporating projects into the CIP process.
- Complete greenbelt standards for infill development guidelines
- Complete Sports Park EIR
- Begin implementation of Central Park Master Plan update
- Continue to support all city departments on real estate activities
- Continue to process application for At-Grade Crossing



No. 32

Revenues by Fund				
<u>Source of Funds</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
General Fund Support	929,900	883,520	740,436	542,909
Construction Tax	99,120	114,018	54,901	53,772
Development Impact Fees	50,026	56,160	53,631	60,037
General Fund Fees & Charges	600,833	446,832	504,534	678,275
General Fund Grants/Designated Revenue	4,310	2,167	30,000	0
RDA Funds	124,601	37,499	37,520	35,741
Special Revenue Funds	10,001	6,157	108,768	153,812
Trust/Agency Funds	15,003	0	0	0
Total Revenues	1,833,794	1,546,353	1,529,790	1,524,546

Expenses by Category				
<u>Expenditures</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Operating Expenditures	278,724	212,769	238,885	232,307
Salaries and Benefits	1,555,070	1,333,584	1,290,905	1,292,239
Total Expenditures	1,833,794	1,546,353	1,529,790	1,524,546

BUILDING – DIVISION 33

Major Accomplishments in FY 2010- 11

- Adopted the 2010 California Codes including the California Green Building Standards Code (CGBSC). The adoption of the CGBSC included adopting Tier I as mandatory measures rather than voluntary and applies to remodels, tenant improvements and additions within the City of Davis.
- Successfully combined and cross trained the positions of Resale Inspector and Code Enforcement Officer, dramatically increasing our flexibility and allowing quicker response to the peaks in demand as well as providing backup for staff absences.
- Participated in a Department of Energy workshop to establish national policy in regard to permit issuance, fees and inspections of PV installations (SunShot BoS Process Workshop).
- Took the lead role in the RFQ/RFP process to hire and oversee a consultant to perform a comprehensive energy audit of City Hall.
- Reduced overall staff by 4-Regular Full-Time FTE's and backfilled with 2 Temporary Full-Time FTE's on an as needed basis.
- Perform plan check services on all building permits
- Perform commercial/residential building inspections citywide
- Continued to Improve Resale program
- Perform Code Enforcement on visual blight/health and safety cases
- Business Outreach/Education on ADA Requirements
- Verify compliance with city/state green building codes
- Explore ways to integrate green building principals into existing housing stock

Plans / Goals for FY 2011 - 12

- Train all staff in the administration and enforcement of the New California Green Building Standards Code.
- Train all staff in the administration and enforcement of the first of its kind California Residential Code.
- Update and bring current the Building Divisions website. Provide new and additional information necessary for contractors and building owners to comply with Tier I of the new California Green Building Standards Code.
- Develop handouts, forms, checklists and worksheets to enable staff and applicants to attain and verify full compliance with California Green Buildings Standards Code.
- Continue cross training of all current staff in areas outside their normal responsibilities furthering efforts to be proactive to changes in demand for inspection, plan review and code enforcement
- Continue to find ways to improve customer service.



No. 33

Revenues by Fund				
<u>Source of Funds</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
General Fund Support	104,156	80,681	50,658	7,411
Special Revenue Funds	1,498,075	1,279,302	1,318,073	1,380,102
Total Revenues	1,602,231	1,359,983	1,368,731	1,387,513

Expenses by Category				
<u>Expenditures</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Operating Expenditures	374,117	301,108	284,273	252,493
Salaries and Benefits	1,228,114	1,058,875	1,084,458	1,135,020
Total Expenditures	1,602,231	1,359,983	1,368,731	1,387,513

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.