

2018 City of Davis
Davis Chamber of Commerce
State of the City

Mike Webb
City Manager

Parks & Community Services

Dale Summersille

Director of Parks & Community Services

PCS Department Overview

Parks and Urban Forestry

Athletic Fields/Playfields Sports Park

Community Parks

Community Gardens

Dog Parks

Greenbelts

Neighborhood Parks

Park Rehabilitation and Planning

Park, Greenbelt & Street Trees

Public Parking Lots

Streetscapes

Tree Commission

Volunteer Management



PCS Department Overview

Aquatics & Pool Maintenance

The division is responsible for the maintenance and operations of four pool complexes, with nine distinct bodies of water and one splash pad.



PCS Department Overview

Recreation & Community Services

Administration

Davis Community Transit

Emergency Operations

Facility Management & Reservations

Gymnastics & Dance

Nutcracker & Performing Arts

Outdoor Education

Reasonable Accommodations

Recreation & Sports – Adults

Recreation – Persons w/ Disabilities

Recreation & Park Commission

Registration & Scholarships

Senior Citizens Commission

Senior Services

Special Event Coordination

Special Interest Classes

Youth & Teen Sports

Volunteer Management



PCS Accomplishments FY17-18

- Completed the Parks & Urban Forestry Water Management Plan and achieved 32% water savings.
- Completed the department Cost of Service Analysis, Fee recommendations and the Revenue & Pricing Policy for FY17-18.
- Achieved the Tree City USA certification for the 40th year and a 9th year Growth Award.
- Recycled 1,400 tons of green waste
- Increased use of drought tolerant native plants and pollinators
- Received a grant from CalRecycle for trash receptacles and recycling bins

PCS Accomplishments FY17-18

- Veterans Memorial Center Renovation project and Senior Center Legacy Project – Patio Expansion.
- Exploring other funding sources (i.e. grants, sponsorships, partnerships) for aging infrastructure to leverage with general fund monies.
- Increased recreational swim opportunities
- Began the self assessment planning process for the CAPRA National Accreditation Process
- Created and implemented a 20-year capital improvement funding plan of Parks & Aquatic Facilities Assessment.

PCS Accomplishments FY17-18

Received grant funds for playground structures at Pioneer, Covell Greenbelt #3, Putah Creek, Central and Hacienda parks and received grants for outdoor exercise equipment at Arroyo, Pioneer and Oxford Circle parks.



Fire Department

Daryl Arbuthnott
Fire Chief

Fire Department Successes

- Improved Organizational Morale
- Increased Community Engagement
- Standardized Fireground Operations to Ensure Firefighter Safety
- Working Closely with Regional Fire Agencies
- Conducted Joint Interface Training (UCD/Davis)
- Established a Department Newsletter
- CERT Program – Joint with UCD Emergency Manager



Active Department Projects

- Ø Department Administration Staffing
- Ø Apparatus/Vehicle Purchasing
- Ø Technology Integration
- Ø Dispatch Center Move/Upgrade
- Ø Fire Facilities Replacement
- Ø EMS ALS Engine Companies
- Ø In-Service & Recruit Training
- Ø Fire Prevention Workload Adjustments
- Ø “Standards of Cover” Recommendation

Workload Indicators

Data Categories	2016	2017	Trend		Impact
EMS Responses (Incidents)	3,040	3,368	↑ 328	11%	Increase
All Others Non-EMS (Incidents)	2,082	2,410	↑ 328	16%	Increase
Total Calls for Service	5,122	5,778	↑ 656	13%	Increase
Firefighter Injuries (Injured on Duty)	13	9	↓ 4	31%	Decrease
Brush Deployments (State Requested Assistance)	6	9	↑ 3	50%	Increase
Company Fire Prevention Inspections (1,683)	834	946	↑ 737	54%	Complete
Fire Prevention Section - Service Inspections	536	569	↑ 33	6%	Increase
Company Level Training (Hours)	6,971	5,995	↓ 976	14%	Decrease
Community Event Contacts (Residents)	No data	7,660			

*Serving a population between 65,000 – 110,000

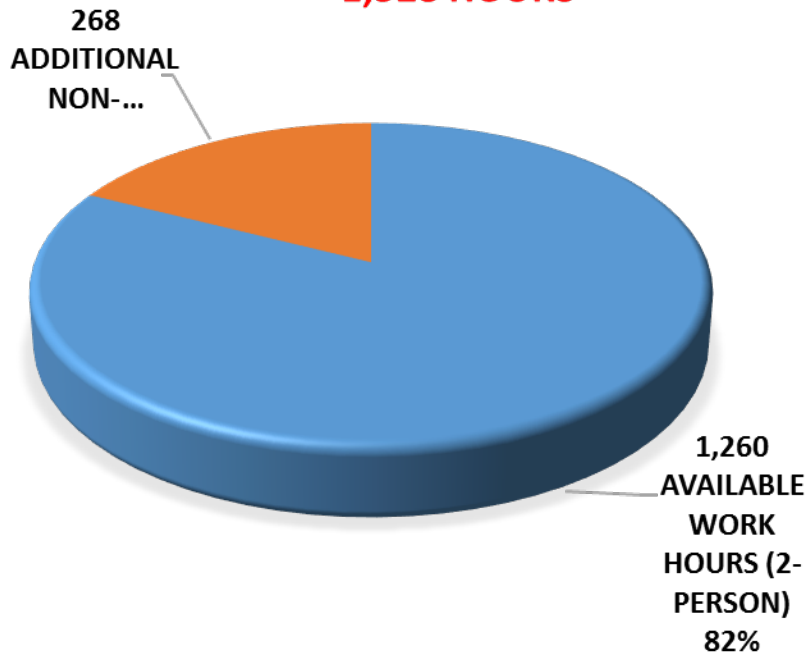
City of Davis Fire Marshal



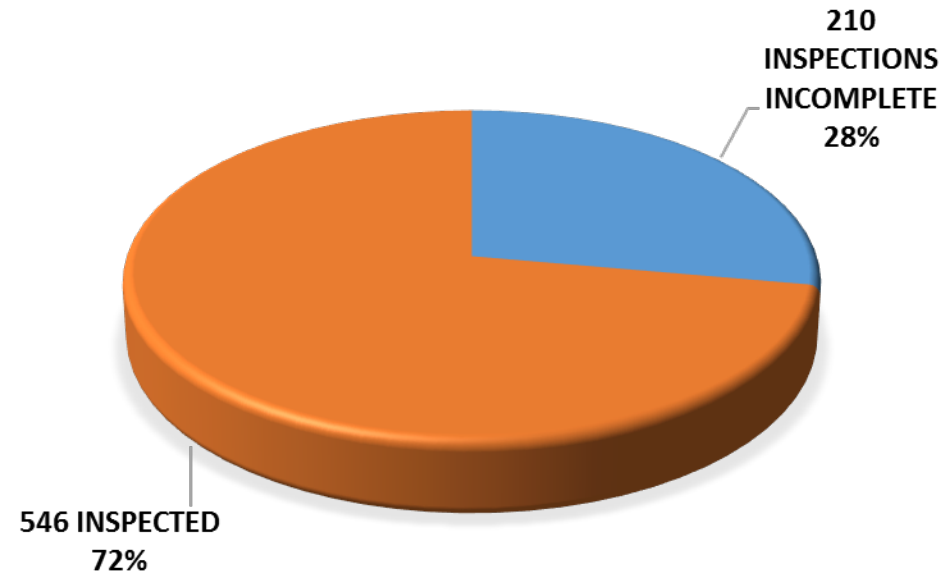
Patrick Sandholdt

Fire Prevention

JULY – DECEMBER 2017
FIRE PREVENTION SECTION
WORKLOAD
1,528 HOURS



JULY - DECEMBER 2017
COMPANY FIRE PREVENTION WORKLOAD
756 INSPECTIONS



Fire Permit Fees

History:

Fire Inspection cost recovery for staffing and equipment. Fee schedule was not updated for several years, remained at \$40.00.

Current Methodology:

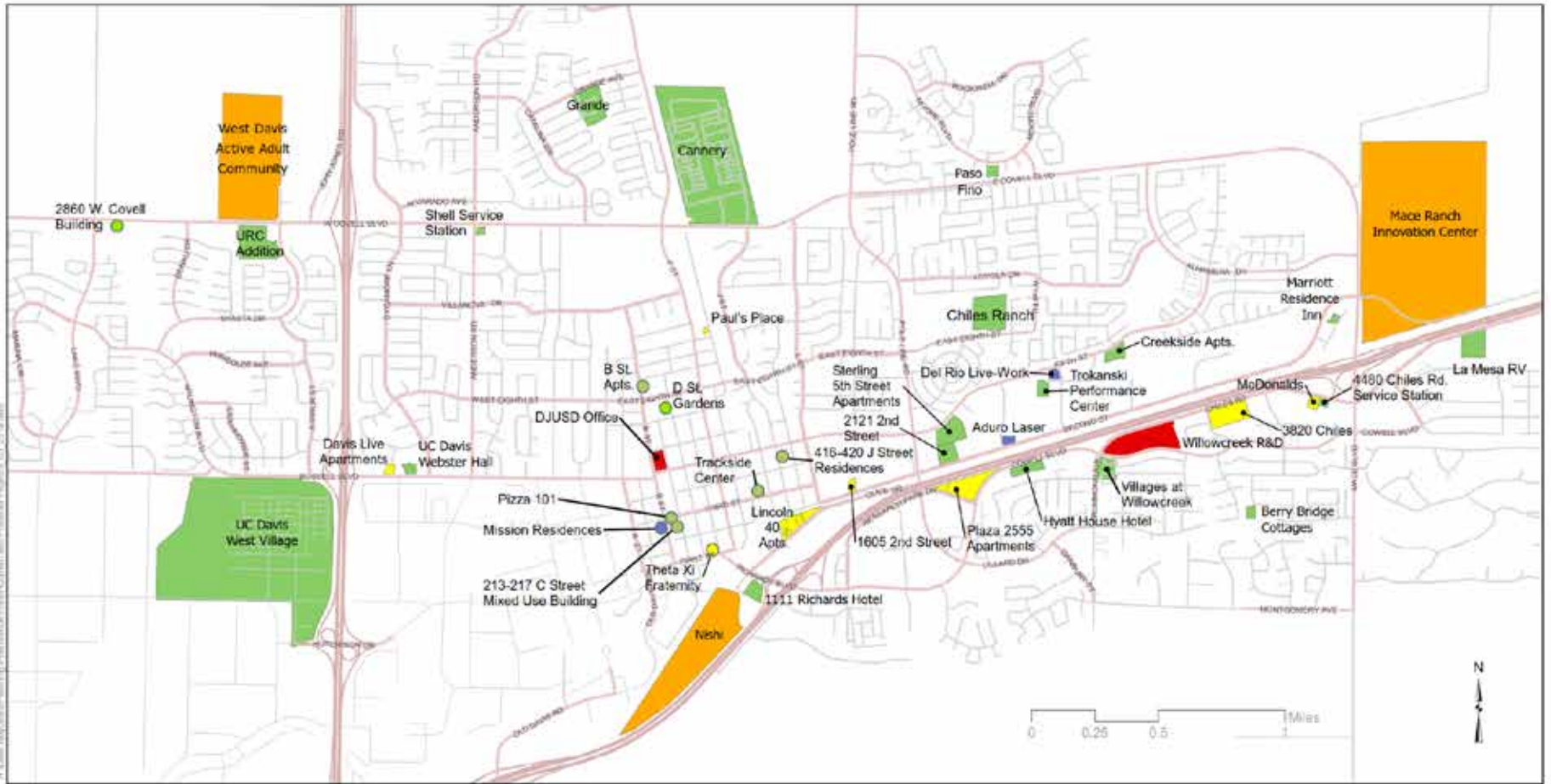
In 2016, Municipal Resource Group, LLC assessed City's service costs formula (personnel & resources). Fire engine (3-personnel) resulted in a \$308.00 hourly rate as the standard. The City opted in 2017 to soften the blow to businesses and reduced the annual fees at \$125.00.

Proposed Methodology:

Re-evaluate best methodology for fire permit fee schedule with a gradual annual increase and reviewed every 5-years by City Council to ensure a fair, consistent and predictable approach.

Community Development & Sustainability

Ashley Feeney
Community Development &
Sustainability Director



Major Current and Potential Projects

For General Information Only
March 2018

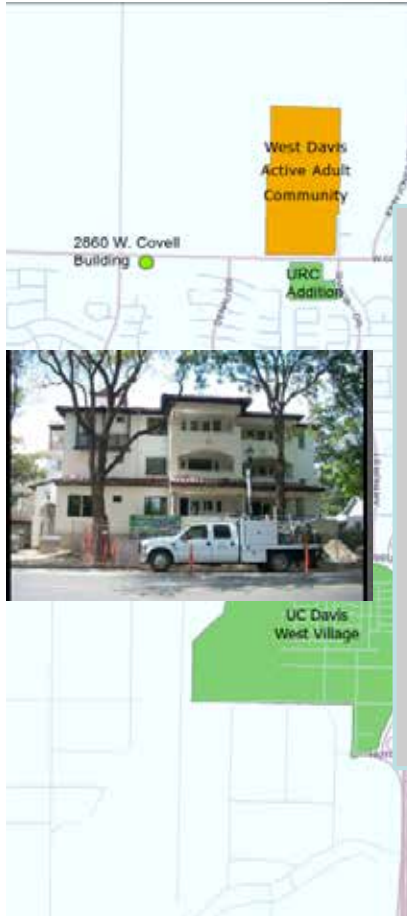
- Potential, Land Entitlements Needed
- Subject to City Review and Measure R Vote
- Land Use Entitlements In Review
- Under Construction or Pending Construction
- Recently Completed



2017 Building Permit Activity

Construction valuation \$98,951,816
 34% increase of 2015

Permits issued 4,875
 Inspections performed 14,540
 Resale inspections 552



Davis Commercial Cannabis Regulations

Dispensaries & Deliveries

- Zoning Complete
- Regulatory Complete
- 13 Conditional Use Permit Applications

Manufacturing, Testing, Distribution and R&D

- Zoning Complete
- Regulation Complete

Measure C Cannabis Business Tax Rates

- Complete

Cannabis Business Regulation Fee Schedule

- Complete
- Two cannabis extract manufacturers in the process of finalizing their tenant improvements
- One additional cannabis extract manufacturer has an application for a CUP under review

Commercial Cannabis Dispensary Applicant Locations

City of Davis, California

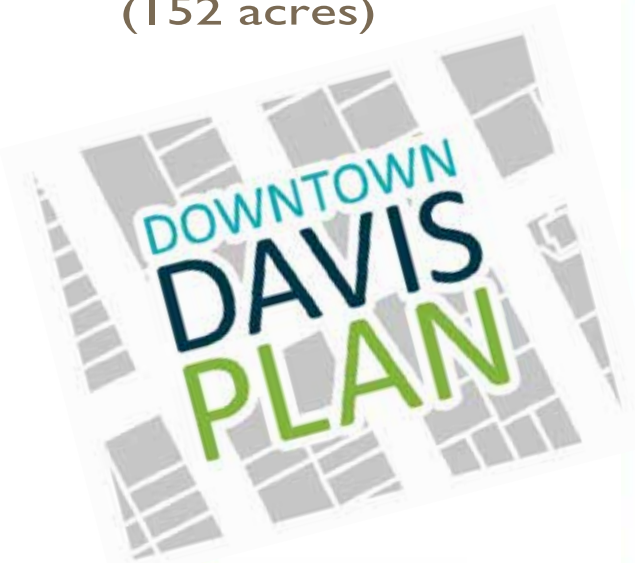


Map Legend

Schools	Residential - Low Density	Neighborhood Mixed Use	General Commercial	Public/Semi-Public	Urban Agricultural Transition Area
Residential - Medium Density	Residential - Medium High Density	Neighborhood Retail	Office	University of California, Davis	Natural Habitat Area
Residential - High Density	General Retail	Community Retail	Business Park	Parks/Recreation	Agriculture
			Industrial	Neighborhood Greenbelt	Ponds

Cannabis Dispensaries

Study Area (152 acres)



- Study Area Boundary
- Amtrak
- Buildings
- Parking Lots
- Curbs
- Parks and Plazas
- Open Space



Police Department

Darren Pytel
Chief of Police

Police Department

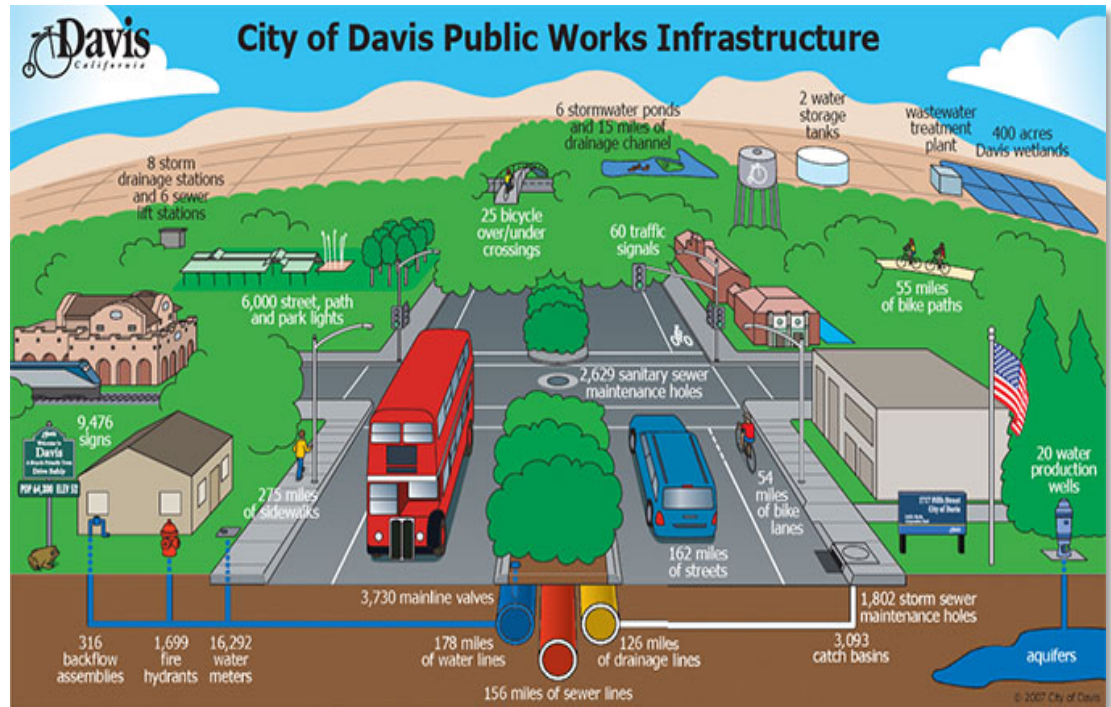
- Police Department Strategic Plan
- Staffing Update
- Picnic Day 2018
- Upcoming Council Agenda Items
 - Surveillance technology ordinance
 - Panhandling
 - Police oversight

Public Works

Bob Clarke
Director of Public Works

What exactly is Public Works ?

Transportation
Wastewater
Drainage
Water
Engineering
Solid Waste
Wildlife
Fleet
Facilities
Capital Projects
Administration



Public Works

- Current operating budget of \$53M and capital budget of \$75M
- 100 full time and 13 part-time staff providing services out of four facilities: City Hall, two Corporation Yards and the Wastewater Treatment Plant.



Public Works - Utilities

Rates

- Water Rates – Last year of five-year rates includes a 9% average increase
- Sewer Rates – Determined that we can hold rates flat for the next five years
- Solid Waste Rates – Study underway to adopt new rates later this year
- Drainage Rates – Study to begin this year for potential rate change in 2019



Public Works - Utilities

Studies

- Water Supply Planning – Looking at storing surface water in the local aquifer for use during peak summer months
- Recycled Water – Studying best options for near term use of treated wastewater
- Greenwaste Collection – Looking at potential changes to loose greenwaste pick up
- Organics Study – Evaluating options for processing city organic waste stream
- DWR Purchase – In discussions with Recology to transfer solid waste Franchise Agreement
- Materials Recycling Center relocation – Will initiate study in FY 18/19

Public Works – Capital Projects

Recently Completed

- Surface Water Supply Project (\$120M)
- Wastewater Treatment Plant Upgrade (\$95M)
- Cowell/Chiles Roundabout



In Progress

- Automated Water Meter Infrastructure
- Third Street Improvements
- Olive Drive Parking Lot
- H Street Improvements at the Davis Little League Field



Coming soon in 2018

- L Street Improvements
- Mace Blvd Improvements
- Signal Upgrades
- Tim Spencer Alley
- Cannery Bike Path



Public Works

Current and ongoing activities

- Annual \$4M pavement maintenance
- Annual \$500k water main replacement
- Annual \$750k sewer main replacement
- Private development improvement review/inspection
- Public right-of-way encroachment permits
- Bicycle/Pedestrian Programs
- Mapping and GIS asset data
- Bikeshare rollout
- Solid Waste Franchise Management
- Citywide Facilities Assessment
- Paid Parking and Parking Guidance System
- Bicycle Wayfinding signage
- Olive Drive to Pole Line Road Ped/Bike Connection



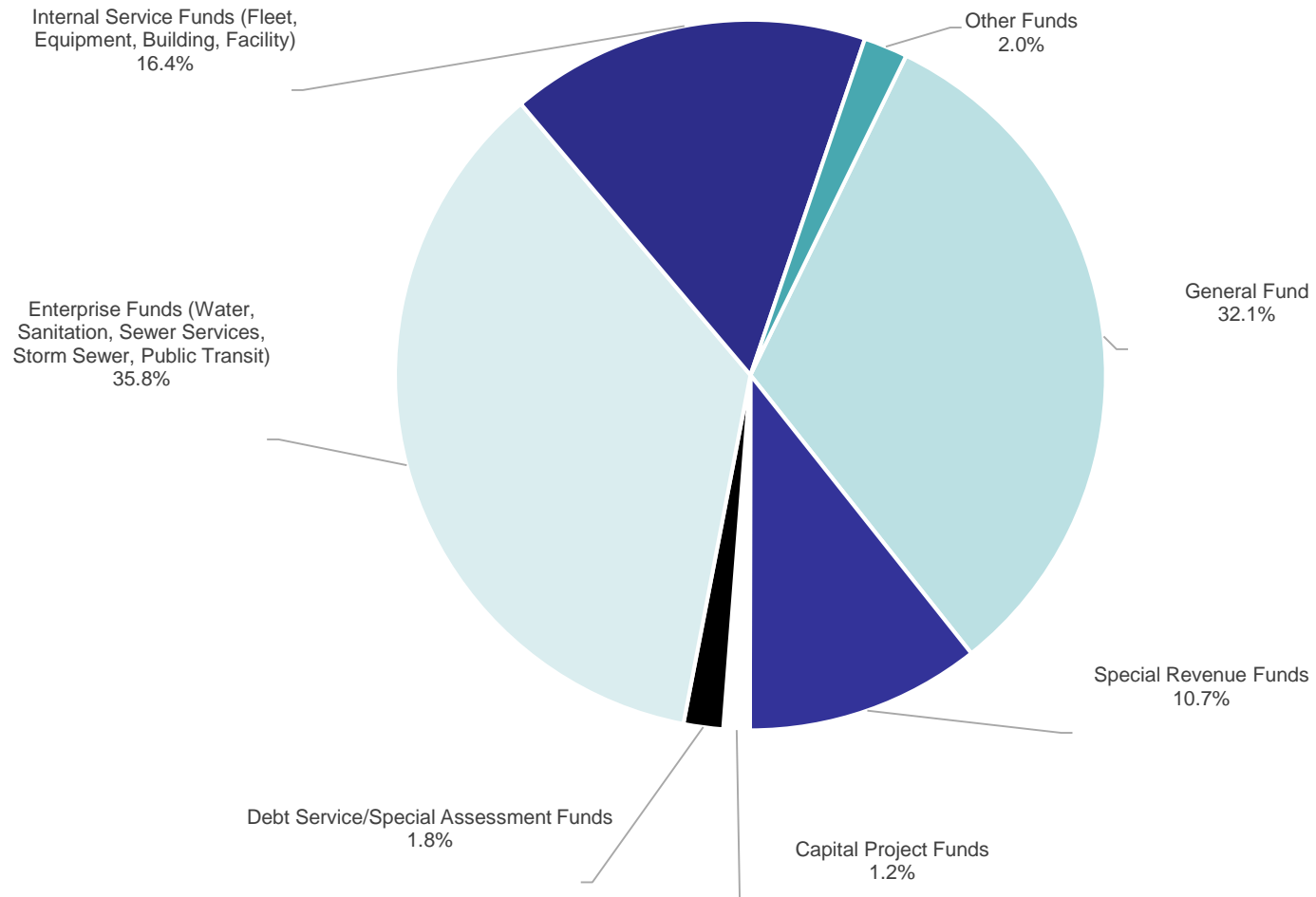
City Manager's Office

Mike Webb
City Manager

City Organization Cornerstones

- Organizational Culture
- Service Provision
- Communication
- Economic Development
- Staff Development
- Technology

Where Does the Money Come From?

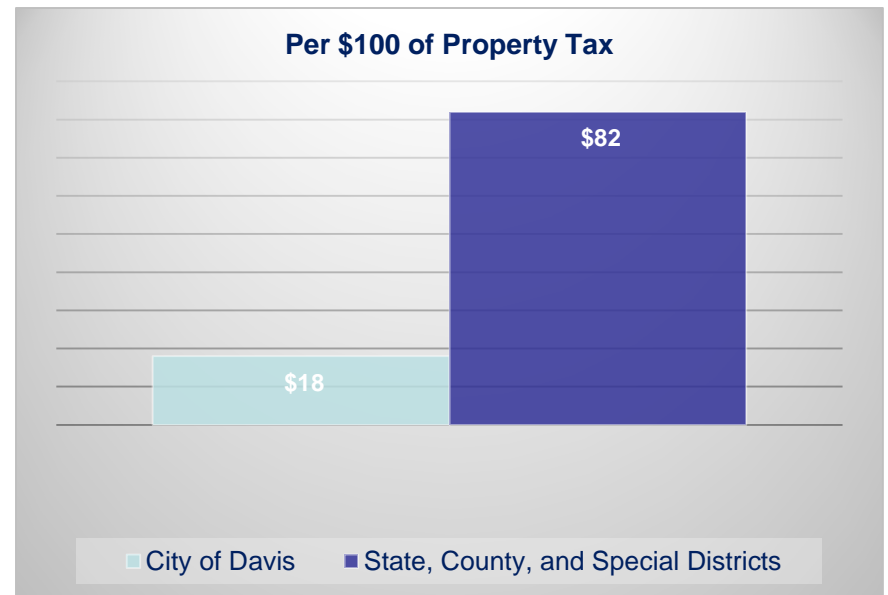


Where Does the Money Come From?

Sales Tax

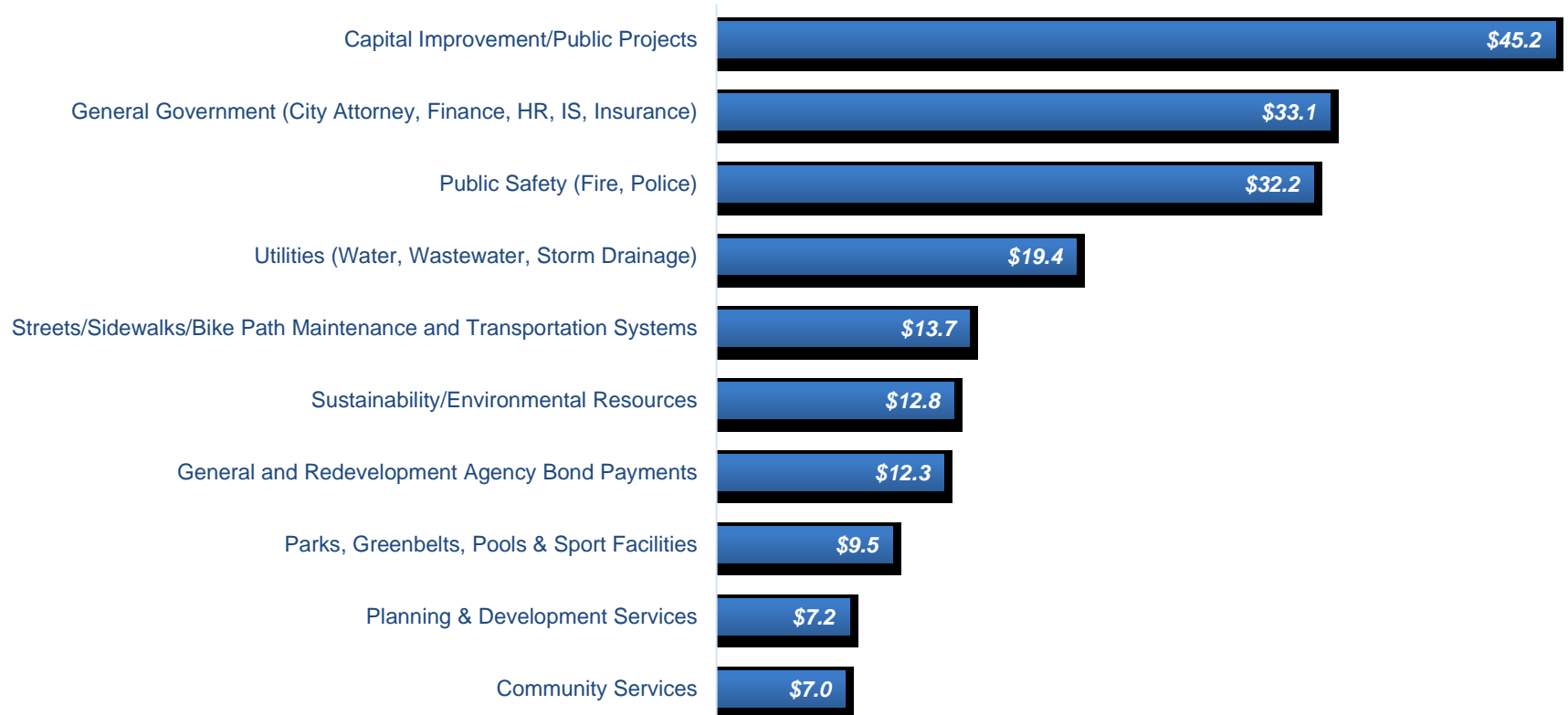


Property Tax



Where Does the Money Go?

Summary of Expenditures by Program - \$192.4 million (\$ in million)



Staffing Trends

Reduction of 29.91% from FY07-08 to FY17-18

Employees per capita:

7.39 in FY 96-97

5.18 in FY 17-18

