

Goals and Key Objectives 2010 - 2011

CITY COUNCIL GOALS AND PRIORITIES

Through a series of workshops and meetings, the City Council has updated and expanded its two-year goals to focus city efforts through 2010. At a full-day retreat held in September, 2010 the City Council reached consensus on six broad City goals and priorities. The following presents the City Council goals for 2010-2012 and summarizes the objectives within each of the goal areas.

CITY OF DAVIS STRATEGIC GOALS 2010-2012

- **Fiscal Stability**
- **Economic Development**
- **Sustainability**
- **Downtown Davis**
- **Community Strength and Effectiveness**
- **Infrastructure**

Fiscal Stability

Ensure short- and long-term expenditures and revenues are equivalent, matching community resources to needs without reliance on growth.

- Maintain a sustainable budget that buffers the city from state and county fluctuations.
- Sustain a minimum 15% reserve.
- Cultivate a diversified economy, workforce and tax base.
- Pursue partnerships with other jurisdictions.

- Seek increased cost efficiency in service delivery, while maintaining high quality city services.
- Ensure that fee structures are legally sound and related to policy goals.
- Develop a long-term financial plan and a budget process to fund city needs and services.

Economic Development

Ensure that current infrastructure, including facilities, parks, streets, bike paths and sidewalks, is maintained to prolong its useful life and work to improve other aspects of the infrastructure, such as the water and wastewater treatment systems, to address the long-term needs of the community.

- Cultivate a diversified economy, workforce and tax base.
- Develop Davis as a visitor destination.
- Consider potential optimal revenue generated by land use decisions.
- Capitalize on the resources of a university town, including human capital.
- Promote appropriate partnerships with the private sector and the university community.

Sustainability

Enact policies that conserve resources and improve environmental quality

- Reduce the community's carbon footprint.
- Focus on mobility systems that will reduce carbon emissions.
- Increase efficiency of existing energy sources and explore alternatives.
- Conserve resources in an environmentally responsible manner.
- Promote reduction of resource consumption and waste generation, preserve agriculture, promote local food production, reduce automobile and energy use, foster a healthy and vibrant economic climate based on green technologies, and create a people-centric urban design environment.
- Actively participate in regional planning activities in the areas of transit, air quality, water resources, land use and agricultural and open space conservation.

Downtown Davis

Ensure downtown Davis remains the vibrant economic, cultural, and social center of the community.

- Improve downtown as a bicycle and pedestrian friendly location.
- Consider downtown as a destination, both for Davis residents and for visitors.
- Increase revenue potential in the downtown for private and public sectors.
- Support the downtown as a vital commercial center and reduce potential for blight.
- Protect and expand the downtown retail base.
- Advance the redevelopment of the downtown to provide mixed use residential, retail and service, along with significant addition to parking.

Community Strength and Effectiveness

Create an environment at all levels of the city that encourages effective engagement and results in quality customer service and service delivery.

- Actively seek input and feedback from the community.
- Strive to provide transparency and valuable information to citizens in a timely and respectful manner.
- Provide efficient and effective customer service and service delivery to the community, taking cues from best practices and successful programs.
- Support market-rate affordability, varying house sizes and models to meet needs and desires of a wide range of demographics and multiple income levels.
- Establish and maintain inventory of permanently affordable housing units.
- Assure top quality fire, police, emergency and other services to promote the health, safety and well-being of all residents and neighborhoods.

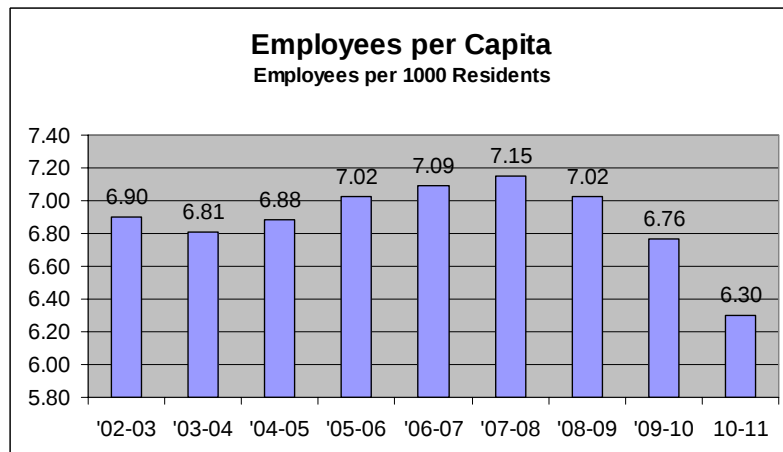
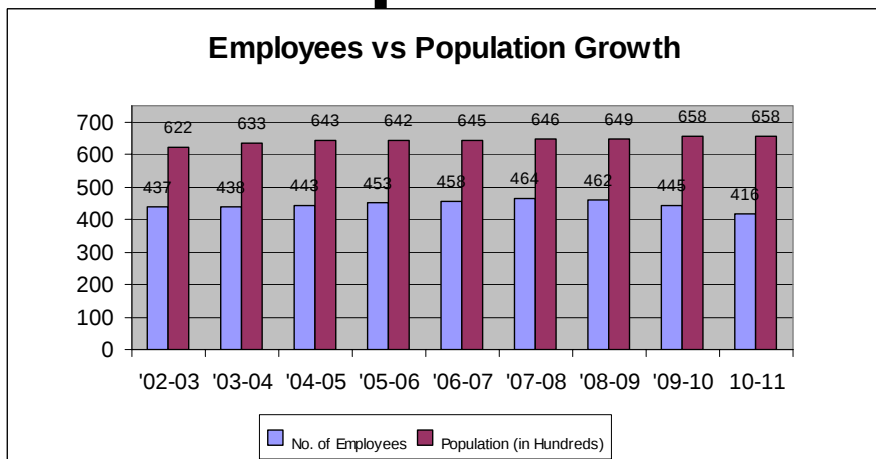
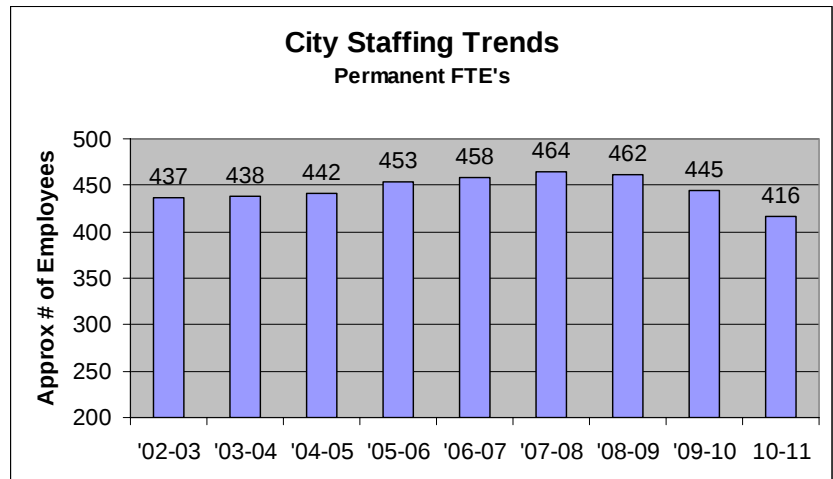
Infrastructure

Maintain and improve current infrastructure to meet community needs now and into the future.

- Maintain and enhance infrastructure through reduced costs, greater efficiencies, and partnerships.
- Develop plans and funding strategies to address the long term needs of the community in planning for infrastructure.
- Sustain existing infrastructure, identifying areas where improvements are necessary.
- Capitalize on and/or share existing resources.
- Provide a safe and efficient circulation system.

The City Organization

A citywide organizational chart appears in this section, while the graphs below summarize historical citywide staffing changes. The first graph shows a ten-year personnel trend for the city, combining the following positions: all Regular Full Time, Regular Part Time and Special Funded. Temporary positions are not included in this discussion.



**CITYWIDE
SCHEDULE OF POSITIONS
Fiscal Year 2010-2011**

Position Title	09-10 FTE's	10-11 FTE's
ADMINISTRATIVE AIDE - CONF	6.00	6.00
ADMINISTRATIVE ANALYST II	1.00	1.00
ADMINISTRATIVE OPERATIONS SUPV	1.00	1.00
ADMINISTRATIVE SERVICES MANAGR	1.00	1.00
ASSISTANT CHIEF BLDG OFFICIAL	1.00	1.00
ASSISTANT CITY ENGINEER	1.00	1.00
ASSISTANT CITY MANAGER	1.00	1.00
ASSISTANT PLANNER II	1.00	1.00
ASSISTANT POLICE CHIEF	1.00	1.00
ASSISTANT PUBLIC WORKS DIR.	1.00	1.00
ASSISTANT TO THE DIRECTOR	3.00	3.00
ASSOCIATE CIVIL ENGINEER	3.00	3.00
ASSOCIATE ENGINEER - PAVEMENT MGMT	1.00	1.00
BICYCLE/PEDESTRIAN COORDINATOR	1.00	1.00
BUDGET MANAGER	1.00	1.00
BUILDING INSPECTOR II	3.00	2.00
BUILDING MAINT CREW SUPERVISOR	1.00	0.00
BUILDING MAINT WORKER I	1.00	0.00
BUILDING MAINT WORKER II	2.00	3.00
BUILDING/PLANNING TECH I	1.00	0.00
BUILDING/PLANNING TECH II	2.00	2.00
CHIEF BUILDING OFFICIAL	1.00	1.00
CITY CLERK	1.00	1.00
CITY ELECTRICIAN	1.00	1.00
CITY ENGINEER	1.00	1.00
CITY MANAGER	1.00	1.00
CODE COMPLIANCE OFFICER	1.00	1.00
COLLECTION SYSTEM WORKER	2.00	2.00
COLLECTIONS SYSTEM SUPV	1.00	1.00
COLLECTIONS SYSTEMS TECH	3.00	3.00
COMM SERVICES PRGM COORD	5.00	3.00
COMMUNITY DEV ADMINISTRATOR	0.00	1.00
COMMUNITY DEV DIRECTOR	1.00	1.00
COMMUNITY PROJECTS SPECIALIST	1.00	1.00
COMMUNITY SERVICES DIRECTOR	1.00	1.00
COMMUNITY SERVICES MANAGER	1.00	1.00
COMMUNITY SERVICES SUPERVISOR	4.00	4.00
COMMUNITY SVCS SUPERINTENDENT	1.00	1.00
COMPUTER SUPPORT TECH II - CONF	2.00	2.00
CONSERVATION COORDINATOR	1.00	1.00
CRIME ANALYST	1.00	1.00
CUSTODIAL CREW SUPERVISOR	1.00	1.00
CUSTODIAN II	4.00	4.00

CITYWIDE
SCHEDULE OF POSITIONS
Fiscal Year 2010-2011

Position Title	09-10 FTE's	10-11 FTE's
DEPARTMENT SYSTEMS ANALYST	1.00	1.00
DEPUTY CITY CLERK I	1.00	1.00
DEPUTY CITY MANAGER	2.00	1.00
ECONOMIC DEVELOPMENT COORDINATOR	1.00	1.00
ELECTRICIAN	6.00	6.00
ELECTRICIAN'S HELPER	1.00	0.00
ENGINEERING ASSISTANT	1.00	1.00
ENGINEERING TECHNICIAN II	2.00	2.00
ENVIRO COMPLIANCE COORD	1.00	1.00
ENVIRONMENTAL RES SPECIALIST	1.00	1.00
ENVIRONMENTAL RES SUPV	1.00	1.00
EQUIPMENT MECHANIC II	3.00	3.00
EVID/PROPERTY/CRIME SCENE TECH	1.00	1.00
FACILITIES MANAGER	1.00	0.00
FACILITIES SUPERVISOR	0.00	1.00
FINANCIAL ANALYST II	1.00	1.00
FINANCIAL ASSISTANT II	6.00	6.00
FINANCIAL ASSOCIATE	2.00	2.00
FINANCIAL ASSOCIATE-CONF	2.00	1.00
FINANCIAL COORDINATOR	1.00	1.00
FINANCIAL PLANNING SPECIALIST	1.00	1.00
FINANCIAL SERVICES MANAGER	1.00	1.00
FINANCIAL SUPERVISOR -CONF	2.00	2.00
FIRE BUSINESS MANAGER	1.00	0.00
FIRE CAPTAIN	10.00	10.00
FIRE CHIEF	1.00	1.00
FIRE DIVISION CHIEF	2.00	2.00
FIREFIGHTER I	8.00	6.00
FIREFIGHTER II	28.00	30.00
FLEET MANAGER	1.00	1.00
GENERAL SERVICES CLERK	2.00	1.00
HOUSING PROGRAM COORDINATOR	1.00	1.00
HOUSING/HUMAN SVCS PROG SUPT	1.00	1.00
HUMAN RESOURCES ADMINISTRATOR	1.00	1.00
HUMAN RESOURCES ANALYST II	1.00	1.00
HUMAN RESOURCES ASST - CONF	2.00	1.00
HUMAN RESOURCES TECH-CONF	1.00	1.00
INFORMATION TECH ADMIN	1.00	1.00
IPM SPECIALIST	1.00	1.00
IS ADMINISTRATIVE MANAGER	1.00	1.00
LEAD PUBLIC SAFETY DISPATCHER	2.00	0.00
MEDIA SERVICES SPECIALIST	1.00	1.00
MIS SENIOR SYSTEM ANALYST	3.00	2.00

**CITYWIDE
SCHEDULE OF POSITIONS
Fiscal Year 2010-2011**

Position Title	09-10 FTE's	10-11 FTE's
MIS SYSTEM ANALYST-CONF	2.00	2.00
OFFICE ASSISTANT I	1.00	1.00
OFFICE ASSISTANT II	6.00	6.00
OFFICE ASSISTANT II - CONF	1.00	1.00
PARK MAINT CREW SUPERVISOR	4.00	3.00
PARK MAINT WORKER I	5.00	4.00
PARK MAINT WORKER II	13.00	11.00
PARKING ENFORCEMENT OFFICER	5.00	5.00
PARKS & GEN SVCS DIRECTOR	1.00	0.00
PARKS MANAGER	1.00	0.00
PARKS & URBAN FOREST MGR	0.00	1.00
PARKS SUPERVISOR	2.00	2.00
PARKS/GEN SRVS SUPERINTENDENT	1.00	1.00
PLANNER	4.00	4.00
POLICE CAPTAIN	1.00	1.00
POLICE CHIEF	1.00	1.00
POLICE LIEUTENANT	3.00	3.00
POLICE OFFICER	45.00	45.00
POLICE RECORDS SPECIALIST II	4.00	4.00
POLICE SERGEANT	10.00	9.00
POLICE SERVICE SPECIALIST	5.00	4.00
POOL MAINTENANCE CREW SUPVR	1.00	1.00
POOL MAINTENANCE WORKER I	1.00	0.00
POOL MAINTENANCE WORKER II	1.00	2.00
PRINCIPAL CIVIL ENGINEER	2.00	2.00
PRINCIPAL PLANNER	2.00	2.00
PROGRAM ASSISTANT	1.00	1.00
PROPERTY MANAGEMENT COORD	1.00	1.00
PUBLIC RELATIONS MANAGER II	1.00	1.00
PUBLIC SAFETY DISPATCH SUPERV	2.00	2.00
PUBLIC SAFETY DISPATCHER I	5.00	2.00
PUBLIC SAFETY DISPATCHER II	5.00	10.00
PUBLIC WORKS CREW SUPERVISOR	2.00	1.00
PUBLIC WORKS DIRECTOR	1.00	1.00
PUBLIC WORKS INSP I	1.00	1.00
PUBLIC WORKS INSP II	2.00	2.00
PUBLIC WORKS INSPECTION SUPV	1.00	1.00
PUBLIC WORKS MAINT WKR I	2.00	0.00
PUBLIC WORKS MAINT WKR II	12.00	11.00
RECORDS SUPERVISOR	1.00	1.00
RESIDENTIAL RESALE INSP II	1.00	0.00
SECRETARY TO CITY MANAGER-CONF	1.00	1.00
SENIOR BUILDING INSPECTOR	1.00	1.00

**CITYWIDE
SCHEDULE OF POSITIONS
Fiscal Year 2010-2011**

Position Title	09-10 FTE's	10-11 FTE's
SENIOR CIVIL ENGINEER	3.00	3.00
SENIOR ELECTRICIAN	1.00	1.00
SENIOR ENGINEERING ASSISTANT	3.00	2.00
SENIOR OFFICE ASSISTANT	3.00	3.00
SENIOR OFFICE ASSISTANT - CONF	3.00	2.00
SENIOR PLANS EXAMINER	1.00	1.00
SENIOR PUBLIC WORKS SUPVR	1.00	1.00
SMALL TREE SPECIALIST	1.00	1.00
SOCIAL SVCS PROG SUPERVISOR	1.00	0.00
SPORTS FIELD MAINT SPECIALIST	1.00	1.00
SR POLICE RECORDS SPECIALIST	1.00	0.00
SR PW COLLECTIONS SUPERVISOR	1.00	1.00
SR UTILITY RESOURCE SPECIALIST	1.00	1.00
SR WATER DIVISION SUPERVISOR	1.00	1.00
STOCK CLERK	1.00	1.00
STOREKEEPER	1.00	1.00
SUSTAINABILITY PROG COORD	1.00	1.00
TECHNICAL SERVICES MANAGER	1.00	1.00
TRANSPORTATION PROG CREW SUP	1.00	1.00
TREE GROUNDS PERSON	1.00	1.00
TREE TRIMMER II	1.00	1.00
URBAN FOREST MANAGER	1.00	0.00
URBAN FOREST SUPERVISOR	1.00	1.00
UTILITIES ENGINEER	1.00	1.00
UTILITIES MANAGER	1.00	1.00
UTILITY PROGRAM COORDINATOR	2.00	2.00
WATER DISTRIBUTION CREW SUPV	2.00	2.00
WATER DISTRIBUTION MAINT WKR	7.00	6.00
WATER DISTRIBUTION PRGM SUPV	1.00	1.00
WATER DIVISION SUPERVISOR	1.00	1.00
WATER PRODUCTION SYSTEM OPER	2.00	3.00
WATER PRODUCTION SYSTEM SUPV	1.00	1.00
WATER SYSTEM MAINT WORKER	2.00	2.00
WILDLIFE RES SPECIALIST	1.00	1.00
WW DIV WATER QUALITY SUP	1.00	1.00
WWTP LABORATORY ANALYST	2.00	2.00
WWTP LEAD LAB ANALYST	1.00	1.00
WWTP LEAD OPERATOR	5.00	5.00
WWTP MAINTENANCE TECH I	2.00	2.00
WWTP MAINTENANCE TECHNICIAN II	1.00	1.00

CITYWIDE
SCHEDULE OF POSITIONS
Fiscal Year 2010-2011

Position Title	09-10 FTE's	10-11 FTE's
WWTP SENIOR OPERATOR	2.00	2.00
WWTP SR MAINTENANCE TECHNICIAN	2.00	2.00
WWTP SUPERINTENDENT	0.00	1.00
WWTP SUPERVISOR	1.00	0.00
YOUTH INTERVENTION SPECIALIST	1.00	1.00
TOTAL REGULAR FULL-TIME FTE's	409.00	380.00
ADMINISTRATIVE AIDE	0.75	0.75
COMM SERVICES PRGM COORD	3.00	5.25
COMM SVC THEATER COORD 50%	0.00	0.50
CUSTODIAN II	1.25	1.25
DEPUTY CITY CLERK I	0.50	0.00
MEDIA SERVICE PRODUCTION ASST	0.50	0.50
OFFICE ASSISTANT II	1.00	1.00
POLICE RECORDS SPECIALIST II - 50%	0.00	0.50
PROGRAM AIDE-COURIER CONF	0.50	0.50
SENIOR OFFICE ASST CONF 50%	0.00	0.50
SOCIAL SVCS PROG COORD 75%	0.00	0.75
SUPPORT SVCS TECH 75% - CONF	0.75	0.75
TOTAL REGULAR PART-TIME FTE's	8.25	12.25
ADMINISTRATIVE ANALYST II	1.00	1.00
CHILD CARE FIN ASSOC	1.00	1.00
CHILD CARE FIN ASST II	2.00	2.00
CHILD CARE FINANCIAL SUPERVISOR	1.00	1.00
CHILD CARE MANAGER	1.00	1.00
CHILD CARE PROGRAM ASSISTANT	0.00	1.00
CHILD CARE PROGRAM COORDINATOR	1.00	0.00
CHILD CARE SUPERVISOR	1.00	1.00
ELIGIBILITY WKR I - SPANISH	1.00	1.00
ELIGIBILITY WORKER II	5.00	5.00
LEAD ELIGIBILITY WORKER	2.00	2.00
PARATRANSIT COORDINATOR	1.00	1.00
PARATRANSIT SUPERVISOR	1.00	1.00
PARATRANSIT VEHICLE OPERATOR	1.00	1.00
SENIOR OFFICE ASSISTANT	1.00	0.00
TOTAL SP FUNDED FULL-TIME FTE's	20.00	19.00

CITYWIDE
SCHEDULE OF POSITIONS
Fiscal Year 2010-2011

Position Title	09-10 FTE's	10-11 FTE's
CHILD CARE FIN ASST II	1.00	0.50
CHILD CARE PROGRAM ASSISTANT	3.00	1.25
CHILD CARE PROGRAM COORD	0.75	1.50
ELIGIBILITY WKR I - RUSSIAN	0.75	0.50
ELIGIBILITY WORKER II	0.25	0.50
LEAD ELIGIBILITY WORKER	0.50	0.00
PROGRAM AIDE	0.75	0.00
SENIOR OFFICE ASSISTANT	0.00	0.75
TOTAL SPECIAL FUNDED PART-TIME FTE	7.00	5.00
COMM SVCS SPEC III (BUDGET)	0.12	0.12
COMM SVCS SPEC IV (BUDGET)	49.07	53.35
COMM SVCS SPEC IX (BUDGET)	0.00	0.38
COMM SVCS SPEC VI	0.28	0.29
COMM SVCS SPEC VIII (BUDGET)	0.00	0.13
COMM SVCS SPEC X	0.58	0.58
COMMUNITY SRVC OFFCR (BUDGET)	3.84	2.88
CUSTODIAN AIDE II (BUDGET)	0.23	0.23
ELECTRICIAN	0.24	0.24
ENGINEERING INTERN (BUDGET)	1.56	1.56
INTERN (BUDGET)	0.04	0.00
MAINTENANCE AIDE I (BUDGET)	4.36	4.36
MAINTENANCE AIDE II (BUDGET)	7.12	7.11
MIS INTERN	0.24	0.24
OFFICE ASSISTANT II	0.48	0.48
PARATRANSIT SERVICE SPECIALIST	4.54	4.62
PARK MAINT WORKER I	0.48	0.48
POLICE RECORDS SPECIALIST II	0.00	0.48
POLICE SERVICE SPECIALIST	0.00	0.49
PLANNING INTERN	0.57	0.57
PROGRAM AIDE	0.21	0.00
PROGRAM ASSISTANT	0.48	0.48
PUBLIC SAFETY DISPATCHER II	0.00	0.17
PUBLIC WORKS MAINT WKR I	3.84	3.84
PUBLIC WORKS MAINT WKR II	0.96	0.96
SENIOR UTILITY PROGRAM TECH	0.14	0.14
TOTAL TEMPORARTY PART-TIME FTE's	79.38	84.18
TOTAL CITYWIDE FTE's	523.63	500.43

**CITYWIDE
SCHEDULE OF POSITIONS
Fiscal Year 2010-2011**

Position Title	09-10 FTE's	10-11 FTE's
ADMINISTRATIVE AIDE - CONF - DEFUNDE	1.00	1.00
FACILITIES MANAGER - DEFUNDED	0.00	1.00
POLICE SERGEANT - DEFUNDED	0.00	1.00
POLICE SERVICE SPEC. - DEFUNDED	0.00	1.00
TOTAL CITYWIDE DEFUNDED FTE's	1.00	4.00
CITYWIDE PLUS DEFUNDED	524.63	504.43

City of Davis Organizational Chart

