

CITY MANAGER'S OFFICE

STATEMENT OF PURPOSE

Implement the policy direction of the City Council and provide professional expertise in the management of a municipal corporation. Develop, advise and make recommendations to the City Council on policies, programs and various city business matters. Oversee the general management of the city. Coordinate the activities of six departments in providing direct services to the community.

The functions of the City Manager's Office are distinguished by the following distinct Divisions: General Management, Media Services, City Clerk, Human Resources and Risk Management, Information and Communications Systems, Budget and Financial Planning, and Fiscal Services.



GENERAL MANAGEMENT - DIVISION 11

Provide support to members of the City Council to enable them to concentrate on policy matters. As the City's chief executive officer, the City Manager provides administrative direction to city departments consistent with Council policies. The office serves as city's primary representative to other government agencies and private organizations. Ensure sound financial management and compliance with applicable ordinances and regulations. Develop personnel practices that result in a highly qualified and professional staff.

CITY MANAGEMENT

- City Council Policy Implementation
- Department Oversight & Direction
- Administrative Procedures & Policies
- Organizational Effectiveness & Efficiency
- Budget Review
- Policy Analysis & Special Studies
- Customer Service

CITY COUNCIL SUPPORT

- Issue Analysis
- Correspondence on behalf of Council
- Commissions & Task Forces Liaison
- Secretarial & Administrative Support
- Citizen Inquiry & Assistance
- Coordination of Issues & Meetings
- Research Council Issues

INTERNATIONAL RELATIONS

Foster international relations between Davis and its eight sister cities and assist international guests to the community.

- Support International House
- Participate in Sister Cities International
- Collaborate with the Sister City Ambassador
- Assist in coordination of international visits/delegations to the city





PROMOTIONS

Provide information about the city of Davis to residents, businesses and visitors. Promote Davis locally, within the region and beyond.

- Support Yolo County Visitors Bureau
- Provide promotions and information to residents, visitors and businesses
- Coordinate citywide promotional events
- Coordinate downtown beautification, promotion and marketing activities

CABLE AND MEDIA SERVICES - DIVISION 15

Responsible for the operation and programming of the City of Davis Government Channel, cable franchise oversight, public education and outreach, and for providing a variety of other audio-visual and media-related services to the City organization.

- Develop and oversee Government Cable Programming
- Works cooperatively with other organizations to provide Public, Education, and Governmental Access (PEG) services to the Davis community.
- Work with City departments to produce training and educational programs for internal City use and public education programs, and to train City staff on the use of media and media equipment.
- Maintain and work to enlarge and improve the City's digital image library, documenting City programs, services, facilities, special events, and history.
- Work with IS Division staff to create, maintain and improve content on the City's web site.



CDBG AND HOUSING - DIVISION 16

The Community Development Block Grant and Housing division provides public services through local non-profit groups, improves access for disabled residents to all public facilities, improves economic development, provides affordable housing, and coordinates fair housing and fair employment programs. Community Development Block Grant funds are awarded annually through the Department of Housing and Urban Development. The funds provide a safety net for low-income residents, maximize independence among disabled residents, and strengthen neighborhoods and families.

- Affordable Housing
- Architectural Barriers
- Economic Development
- Support of Non-profit Public Services
- Accessibility to Public Facilities
- Social Services Commission



CITY CLERK - DIVISION 20

Coordinate the administrative activities of the City Council and all other legislative efforts. Maintain and amend the Municipal Code. Coordinate activity of advisory boards and commissions. Administer the city's records management and retention system. Serve as the local Elections Official and coordinate municipal elections.

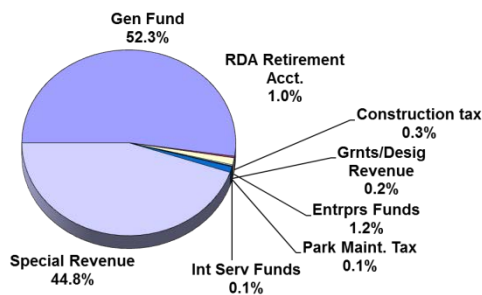
- Prepare Council Agendas and Minutes
- Assist Citizens with Inquiries
- Maintain Official and Historical Records for City
- Coordinate, Recruit and Train Commissions
- Implement Brown Act and Political Reform Act
- Undertake Research for Council
- Act as Local Elections Official
- Oversee Municipal Code
- Advocate for an open and fair political process.

Revenues by Fund				
<u>Source of Funds</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
General Fund Support	1,361,122	1,246,041	1,504,492	1,886,985
Construction Tax	0	0	0	10,000
Development Impact Fees	20,100	29,500	0	0
Enterprise Funds	15,000	60,939	15,000	43,827
General Fund Fees & Charges	732	10	0	0
General Fund Grants/Designated Revenue	298,871	5,977	2,350	7,050
Internal Service Funds	12,449	1,811	0	4,500
Park Maintenance Tax	0	637	0	637
Public Safety Srv Fee/Tax	0	12,500	0	0
RDA Funds	715,117	2,503,968	8,076,647	0
RDA Retirement Obligation Funds	0	0	0	36,500
Special Revenue Funds	1,691,203	7,693,196	2,047,684	1,616,162
Revenues	4,114,594	11,554,579	11,646,173	3,605,661

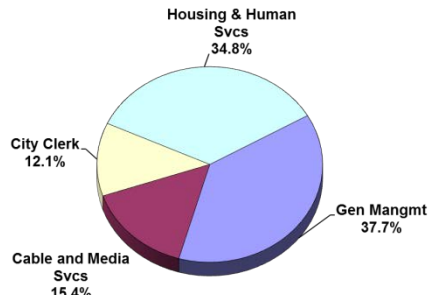
Expenses by Division				
<u>Division</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
General Management	1,057,331	1,038,137	1,140,559	1,361,190
Cable & Media Services	567,662	522,607	550,448	553,972
City Clerk	572,056	297,997	364,308	436,211
Housing and Human Services	1,917,545	9,695,838	9,590,858	1,254,288
Total Expenditures	4,114,594	11,554,579	11,646,173	3,605,661

Expenses by Category				
<u>Expenditures</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Capital Expenditures	914,608	7,956,774	8,208,326	24,500
Operating Expenditures	1,584,681	2,207,802	1,830,931	2,161,884
Salaries and Benefits	1,615,305	1,390,003	1,606,916	1,419,277
Total Expenditures	4,114,594	11,554,579	11,646,173	3,605,661

Source of Funds for
2012-13 Budget

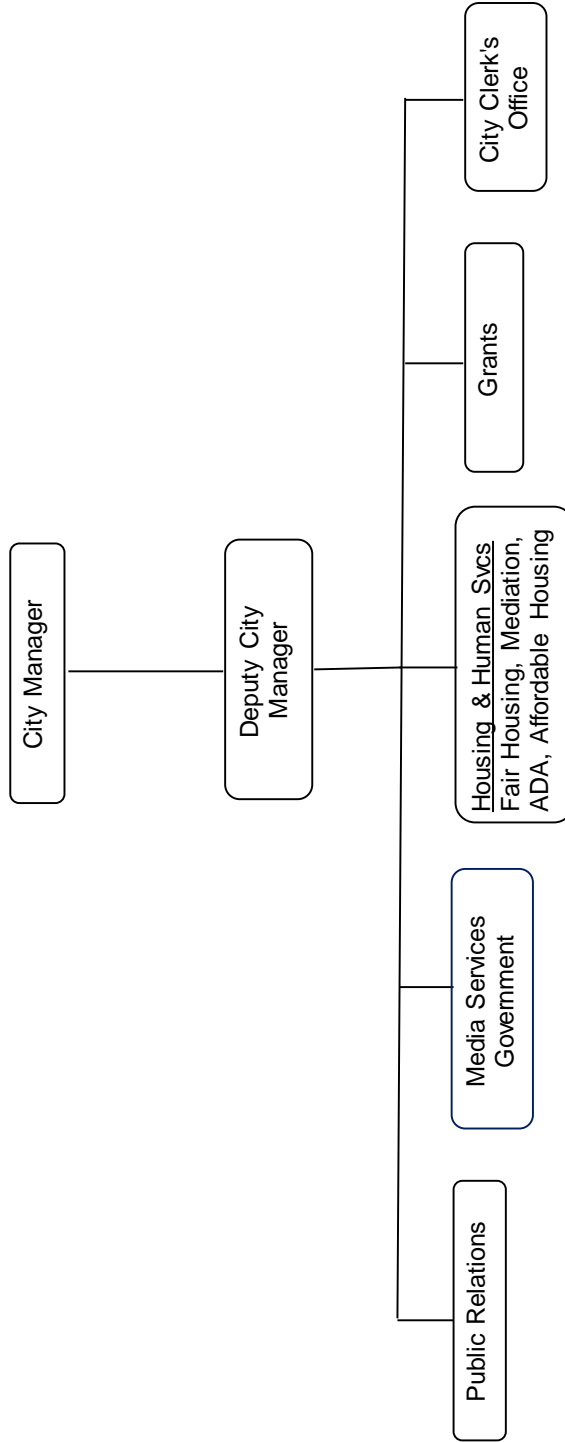


Expenses by Division



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
CITY MANAGER'S OFFICE											
1110 - General Management	470,664	470,164	500	232,400	379,461	1,082,525	1,041,035	0	0	1,041,035	41,490
1115 - Neighborhood Services	16,171	16,171	0	750	10,941	27,862	27,862	0	0	27,862	0
1150 - International Relations	8,729	8,729	0	0	1,587	10,316	10,316	0	0	10,316	0
1160 - Promotions	194,119	193,519	600	10,850	35,518	240,487	218,487	0	7,000	225,487	15,000
1518 - Government Cable Programming	144,704	144,704	0	0	64,055	208,759	0	0	0	208,759	0
1523 - Cable Franchise Management	8,982	8,982	0	3,050	333,181	345,213	0	0	0	345,213	0
1610 - CDBG Federal Grant	70,700	70,700	0	258,535	32,530	361,765	10,000	0	0	10,000	351,765
1615 - Playground ADA Improvements	0	0	0	0	20,000	20,000	0	0	0	0	20,000
1620 - Home Federal Grants	23,524	23,524	0	295,979	7,021	326,524	0	0	0	0	326,524
1621 - Supportive Housing Program Grants	0	0	0	104,553	2,199	106,752	0	0	0	0	106,752
1622 - Housing Coordination	0	0	0	22,959	13,541	36,500	0	0	0	0	36,500
1623 - CDBG Housing Mgmt - PACIFICO	0	0	0	74,911	28,131	103,042	0	0	0	0	103,042
1625 - CDBG Housing Mgmt - DACHA	0	0	0	133,170	23,411	156,581	0	0	0	0	156,581
2050 - City Clerk	283,954	283,954	0	14,736	47,509	346,199	346,149	0	50	346,199	0
2055 - Elections	30,136	30,136	0	0	59,876	90,012	90,012	0	0	90,012	0
TOTAL CITY MANAGER'S OFFICE	1,382,777	1,381,677	1,100	1,151,893	1,070,991	3,605,661	1,886,985	0	7,050	1,894,035	1,711,626

CITY MANAGER'S OFFICE



Regular Full Time	11.00
Regular Part Time	1.25
Temporary Part Time	0.25
Total FTE's	12.50

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CITY MANAGER'S OFFICE
HUMAN RESOURCES FY 12/13

Position Title	10/11 FTE's	11/12 FTE's	12/13 FTE's
ADMINISTRATIVE ANALYST II	1.00	1.00	1.00
ASSISTANT CITY MANAGER	1.00	1.00	0.00
ADMINISTRATIVE SERVICES DIRECTOR	0.00	0.00	1.00
CITY CLERK	1.00	1.00	1.00
CITY MANAGER	1.00	1.00	1.00
DEPUTY CITY CLERK II	0.00	1.00	1.00
DEPUTY CITY MANAGER	1.00	1.00	1.00
HOUSING/HUMAN SVCS PROG SUPT	1.00	1.00	1.00
MEDIA SERVICES SPECIALIST	1.00	1.00	1.00
OFFICE ASSISTANT II - CONF	1.00	1.00	1.00
PUBLIC RELATIONS MANAGER II	1.00	1.00	1.00
TOTAL REGULAR FULL-TIME FTE'S	9.00	10.00	10.00
MEDIA SERVICE PRODUCTION ASST - 50%	0.50	0.50	0.50
SENIOR OFFICE ASSISTANT - 75%	0.00	0.00	0.75
TOTAL REGULAR PART-TIME FTE'S	0.50	0.50	1.25
ADMINISTRATIVE ANALYST II	1.00	1.00	1.00
TOTAL SP FUNDED REG FULL-TIME FTE'S	1.00	1.00	1.00
COMM SVCS SPEC VI	0.15	0.15	0.15
COMM SVCS SPEC X	0.10	0.10	0.10
TOTAL TEMPORARY PART-TIME FTE'S	0.25	0.25	0.25
TOTAL CITY MANAGER'S OFFICE FTE's	10.75	11.75	12.50



GENERAL MANAGEMENT – DIVISION 11

Major Accomplishments in FY 2011-2012

City Management

- Under leadership of new City Manager, reorganized existing departments to increase efficiencies and reduce expenditures.
- Provided direction to six departments.
- Worked to market and implement Council Goals within organization.
- Worked with departments to seek citywide solutions to issues.
- Addressed citizen complaints and inquiries.
- Worked with other jurisdictions, including the Davis Joint Unified School District, the University of California, Davis, Yolo County and others on issues of shared interest for the City.
- Worked with the Water Advisory Committee.
- Oversaw informational and educational outreach regarding park maintenance tax renewal.



Promotions

- Produced Martin Luther King Jr. Day, Cesar Chavez Day, Huynh Awards, and other citywide events. Assisted with coordination of July 4th and Celebrate Davis.
- Facilitated ceremonial openings and activities citywide.
- Worked with the Yolo County Visitor Bureau to enhance the city's ability to attract visitors, conferences and other transient occupancy tax generators.
- Coordinated Youth in Government program (photo to left).
- Secured and coordinated the 2012 Livestrong Challenge ride.
- Assisted the U.S. Bicycling Hall of Fame in their major events, including the Induction Ceremony and the first Legends Gran Fondo ride.



Neighborhood Services

- Staffed City-UCD Student Liaison Commission
- Oversaw Neighborhood Services, Public Education and Outreach
- Coordinated successful Davis Neighbors Night Out event, with over 120 neighborhood parties and gatherings.

Plans / Goals for FY 2012-13

City Management

- Work with the City Council and City staff to maintain existing budget and prepare for future sustainable budgets.
- Continue to seek short and long-term solutions to the City's fiscal issues.
- Continue work with the Water Advisory Committee and the City Council to determine the future of the community's water



source(s) and outreach to the community regarding options and any resultant effects on water rates.

- Work with city staff to implement Council policy.
- Continue to work with other agencies/jurisdictions to consolidate common services where it is mutually beneficial and where resources can be maximized.
- Implement a citywide process to allow the city to accept private donations for specific city programs or purposes.
- Improve the system used to allow for online citizen complaints.

Promotions

- Continue existing publications and develop program to deliver city news via electronic formats, including social media and improved web communications.
- Work with the Yolo County Visitors Bureau, the Downtown Business Association, and the Davis Chamber of Commerce to promote Davis as a destination for visitors, businesses and others.
- Oversee programming, commercial and promotional activities in public spaces, particularly in the downtown.
- Work with the U.S. Bicycling Hall of Fame to keep Davis in the spotlight of the cycling world.

Neighborhood Services

- Continue assistance, support & development of Neighborhood Associations and Davis Neighbors' Night Out.
- Continue to respond to rental issues.
- Utilize social media and technology to improve communications within neighborhoods.

How We Measure Up

City Management

- Respond to citizen inquiries within 48 hours 90% of the time.
- Make initial response to Council requests within one business day
- Communicate Council actions/policy direction to affected departments within a day of Council action.

Promotions

- Show steady increases in the transient occupancy tax and the sales tax, particularly downtown.
- Coordinate city response to requests for public awareness and event publicity and document process.
- Share information with the community using a variety of media sources, posting or sharing at least four new items every week.

Revenues by Fund

<u>Source of Funds</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
General Fund Support	905,553	861,658	1,056,241	1,297,700
Construction Tax	0	0	0	10,000
Development Impact Fees	20,100	29,500	0	0
Enterprise Funds	15,000	60,939	15,000	43,827
General Fund Grants/Designated Revenue	55,557	5,920	1,850	7,000
Internal Service Funds	0	1,750	0	0
Park Maintenance Tax	0	637	0	637
Public Safety Srv Fee/Tax	0	12,500	0	0
RDA Funds	61,121	63,319	67,468	0
Special Revenue Funds	0	1,914	0	2,026
Total Revenues	1,057,331	1,038,137	1,140,559	1,361,190

Expenses by Category

<u>Expenditures</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Operating Expenditures	388,723	485,439	555,862	671,507
Salaries and Benefits	668,608	552,698	584,697	689,683
Total Expenditures	1,057,331	1,038,137	1,140,559	1,361,190

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.



CABLE & MEDIA SERVICES – DIVISION 15

Major Accomplishments in FY 2011-12

- Continued regular communications with PEG partners to ensure maximization of services to the community.
- Completed 8 program production requests, from PSAs to training videos.
- Produced over 290 hours of live original programming for the Government channel and our media partners (DJUSD and DMA), including meetings, workshops, community events and other programs.
- Completed two Community Technology and Media Grant awards.



Plans / Goals for FY 2012-2013

- Implement internet streaming video system.
- Assist with information and outreach efforts to harness social media and electronic communication to improve public outreach (Facebook page, Wiki collaboration, etc.).
- Consider a second round of the Community Technology and Media Grants.
- Negotiate new MOUs with PEG partners for remainder of current cable franchise period.
- Evaluate potentials improvements to the Community Chambers.

How We Measure Up

- Tapes of all City Council meetings since September 1995 are available for viewing in the government documents section of the Davis Branch of the Yolo County Library.
- Copies of master recordings of all City meetings televised on the government channel and of all Board of Education meetings televised on the education channel by the Davis Media Services Division are kept for 90 days after each meeting and the public may purchase copies of these recordings.
- Cable & Media Services partners with DJUSD (Davis Joint Unified School District) and Davis Media Access to provide programming on the education channel (Comcast Channel 17) and works with Woodland-Davis Clean Water Agency to televise WDCWA Board meetings.



Revenues by Fund				
<u>Source of Funds</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Internal Service Funds	12,449	61	0	4,500
Special Revenue Funds	555,213	522,546	550,448	549,472
Total Revenues	567,662	522,607	550,448	553,972

Expenses by Category				
<u>Expenditures</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Capital Expenditures	17,858	415	0	4,500
Operating Expenditures	420,876	387,073	396,966	395,786
Salaries and Benefits	128,928	135,119	153,482	153,686
Total Expenditures	567,662	522,607	550,448	553,972

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.



COMMUNITY DEVELOPMENT BLOCK GRANT AND AFFORDABLE HOUSING— DIVISION 16

Major Accomplishments FY 2011-12

- Continued the City's Transitional Foster Youth Program in its fourth year. In partnership with Yolo County and Davis Community Meals, the City continues housing youth transitioning out of foster care with a focus of housing them and teaching them life skills. The City's Transitional Foster Youth Program into its third year. In partnership with Yolo County and Davis Community Meals, the City is using State funding to provide transitional housing opportunities to 13 youth aging out of foster care. This is up from 8 youth during last fiscal year.
- Maintained habitability of the Pacifico Affordable Housing project and twenty single-family homes, while working to fully utilize these affordable housing resources through their availability in the local community.
- Initiated construction of the 69-unit New Harmony Affordable Housing project.
- Completed the Request for Proposals process to contract and create the city's Accessible Housing Rehabilitation Program.
- Assisted the community with increased accessibility throughout public right-of-way and intersections through curb cuts and accessible improvements using entitlement Community Development Block Grant (CDBG) funds.
- Through CDBG funding, completed work at the Veterans Memorial Center in the provision of a fully accessible restroom in the main building.
- Awarded CDBG public sector service grants to local agencies for local provision of food, shelter, healthcare, and other essential services to over 10,000 low and very low income Davis residents.

Plans / Goals for FY 2012-13

- Coordinate next steps for the Pacifico Affordable Housing Project, preserving affordable rental housing for students, transitioning youth, and other households.
- Support Sacramento Mutual Housing Association (SMHA) and Yolo Mutual Housing Association (YMHA) in the completion of the 69-unit New Harmony affordable housing project.
- Complete rehabilitation work at the Sterling Court affordable housing project and ADA rehabilitation work at the homes of local low-income homeowners under the city's Accessible Housing Rehabilitation Program.
- Identify and apply for available grant funding that can support and augment citywide services.

How We Measure Up

- The City of Davis has required and partnered in developing more than 1,100 permanently affordable housing units.
- The City of Davis is continuing to offer the first transitional housing program in the county for youth transitioning out of foster care
- . New Harmony Rental Housing will provide an affordable mix of rental housing units and be one of the "greenest" projects in the state under the Build It Green program

COMMUNITY DEVELOPMENT BLOCK GRANT AND
HOUSING DIVISION

Revenues by Fund

<u>Source of Funds</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
General Fund Support	127,559	86,453	84,443	153,124
RDA Funds	653,996	2,440,649	8,009,179	0
RDA Retirement Obligation Funds	0	0	0	36,500
Special Revenue Funds	1,135,990	7,168,736	1,497,236	1,064,664

Total Revenues	1,917,545	9,695,838	9,590,858	1,254,288
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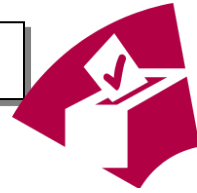
Expenses by Category

<u>Expenditures</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Capital Expenditures	896,750	7,956,359	8,208,326	20,000
Operating Expenditures	402,319	1,274,461	756,678	972,470
Salaries and Benefits	618,476	465,018	625,854	261,818
Total Expenditures	1,917,545	9,695,838	9,590,858	1,254,288

**SUMMARY OF MAJOR
BUDGET CHANGES**

This division was moved from the former Community Services Department to the City Manager's Office this fiscal year.

CITY CLERK – DIVISION 20



Major Accomplishments in FY 2011-12



- Responded to citizen inquiries, Public Records Act requests and subpoenas.
- Conducted recruitment and coordinated appointment process for boards, commissions and committees.
- Administered city's role in June 2012 election.
- Administered State Political Reform Act and City Conflict of Interest and Election Code requirements related to Statements of Economic Interests and candidate/committee campaign statements.
- Produced City Council Agenda packets.
- Continued cataloging and digitizing records for better retrieval.
- Coordinate updates and revisions to the Municipal Code as needed in response to findings of legal review.



Plans / Goals for FY 2012-13

- Continue digitizing official and historical documents.
- Increase provision of records via city's website.
- Update the City's Conflict of Interest Code.
- Administer the City's role if a 2013 special election is held.
- Develop a disaster recovery plan for vital records.
- Update City Council and Commission Manuals to reflect current city policies and Council goals/objectives.
- Coordinated training for officials and employees to meet statutory requirements.
- Review and update citywide records retention schedule and policies.
- Conduct recruitment for all 18 Commissions and Boards in fall of 2012.

How We Measure Up

- Assembled, distributed and posted agendas for City Council meetings.
- Coordinated commission recruitment efforts and appointment process for 18 commissions.
- Responded to 200+ Public Records Act requests.
- Administered financial disclosure filings for 165 employees and officials



No. 20

Revenues by Fund				
<u>Source of Funds</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
General Fund Support	328,010	297,930	363,808	436,161
General Fund Fees & Charges	732	10	0	0
General Fund Grants/Desig Rev.	243,314	57	500	50
Total Revenues	572,056	297,997	364,308	436,211

Expenses by Category				
<u>Expenditures</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Operating Expenditures	372,763	60,829	121,425	122,121
Salaries and Benefits	199,293	237,168	242,883	314,090
Total Expenditures	572,056	297,997	364,308	436,211



**SUMMARY OF MAJOR
BUDGET CHANGES**

Additional funding has been included to cover the increased city costs to hold an election next June.