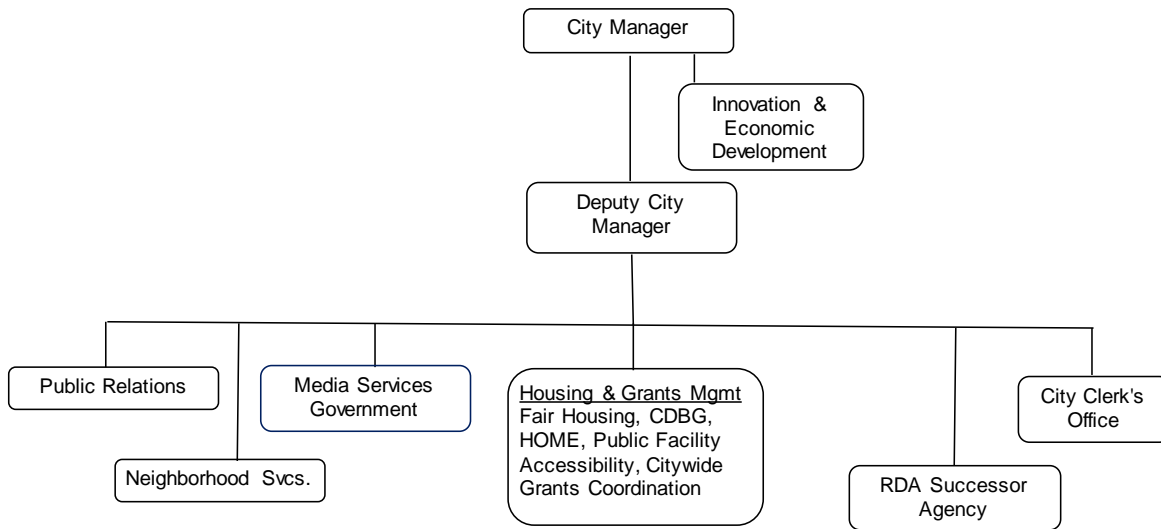


# CITY MANAGER'S OFFICE

## CITY MANAGER'S OFFICE



Regular Full Time	11.00
Regular Part Time	1.50
Temporary Part Time	<u>0.25</u>
Total FTE's	<u>12.75</u>

## CITY MANAGER'S OFFICE

### DEPARTMENT OVERVIEW

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, Neighborhood Services, Economic Development, Public Relations, Media Services, Housing & Human Services and City Clerk.



#### FY 2012-13 DEPARTMENT ACCOMPLISHMENTS

- Continued to adjust department structures to maximize responsiveness to community needs and Council priorities.
- Implemented new software to track online citizen complaints.
- Coordinated successful Davis Neighbors Night Out event, with over 110 neighborhood parties and gatherings.

- Produced Martin Luther King Jr. Day, Cesar Chavez Day, Huynh Awards, Downtown Holiday Opening and other citywide events.
- Secured and coordinated the 2013 Livestrong Challenge ride and incorporated the Davis Music Festival into the event.
- Completed construction of the 69-unit New Harmony Affordable Housing project.
- Began rehabilitation of Yolo Community Care Continuum (YCCC), which houses individuals with mental illness.
- Implemented new agenda and video streaming software for online viewing of City Council meetings
- Emphasized innovation and economic development by incorporating into City Manager's Office.

#### FY 2013-14 DEPARTMENT GOALS

- Continue to work with other agencies/jurisdictions to consolidate common services where it is mutually beneficial and where resources can be maximized
- Further utilize social media and technology to improve communications with residents and the City.
- Develop regional leadership position for Davis as center for innovation, technology, and entrepreneurship.
- Increase communication and partnership development with UC Davis to foster shared goals.
- Coordinate multi-organizational innovation and economic development plans and create cohesive strategy.
- Work with large event producers, the Yolo County Visitors Bureau, Downtown Davis, and the Davis Chamber of Commerce to promote Davis as a destination for visitors, businesses and others.
- 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.
- Increase provision of records via City's website.
- Update the City's Conflict of Interest Code.
- Administer the City's role in the 2014 General Municipal Election.
- Develop a disaster recovery plan for vital records.

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**BUDGET HIGHLIGHTS****FY 2012-13**

Personnel costs were projected with an assumed Total Compensation savings factor on the basis of bargaining contracts which were in negotiations. A portion of these savings were achieved with mid-year contracts, with two bargaining units still not settled with the City.

**FY 2013-14**

- The overall personnel budget from 12/13 to 13/14 on a total personnel cost basis does not show savings as one would expect with the new MOU's in place. The savings is masked by the increased base cost of removing the savings factor assumed in total compensation calculations from FY 12/13 and replacing them with the new MOU's, which are designed to achieve the savings over the next 3 years.
- Increases were also included to the city insurance costs such as Workers Compensation and Unemployment.
- The Economic Development program has been shifted to the City Manager's Office, adding a Chief Innovation Officer position as well as moving the Economic Development Coordinator position and related economic expenses from the Community Development & Sustainability budget.(\$528,881)
- Moved a Human Resource Assistant position to the City Manager's Office and eliminated an Office Assistant II position. The OA II employee has been reassigned to a vacant position in the Recreation division.
- Restructured Housing and CDBG staffing components resulted in changing an Administrative Analyst II position to an Admin Aide 75% (\$30,480) The Administrative Analyst employee has been reassigned to a vacant position in the Public Works department.
- Additional restructuring to reflect changes in Housing workload has shifted resources from General Administration into Housing, with a savings of \$17,400 to the General Fund.
- In recognition of major infrastructure projects for Water, Sewer and Transportation, hours in support of these projects were moved from the City Manager's Office into the respective Capital Improvement Projects totaling \$43,300.
- Staffing within the City Clerk division has been reorganized, eliminating the Deputy City Clerk position and adding in an Administrative Analyst I and an Office Assistant 75%.
- City Clerk staffing services to the Planning Commission have been shifted to better account for developer reimbursements totaling \$24,000.
- Funding for priority technology projects has been included in the FY 13/14 budget including annual funding for Granicus \$15,764, as well as staffing shifts to support and implement the programs within the Cable fund of \$25,698.
- Media Services will also be restructured shifting a Media Services Production Assistant 50% position to a Program Aide 50% position in the IS Services Division. (\$36,451). The City will examine alternate methods of providing taping services in the upcoming year.
- Downtown promotional activities within the E Street Plaza area of \$10,515 are being shifted from the General Fund and supported by the Downtown Parking Fees.
- Funding of \$40,000 to continue support of the Yolo Habitat JPA has been included, as well as, \$20,000 supporting Foundation efforts.
- Recognize \$46,733 in additional Federal Grant Funding for Supportive Housing. This additional expenditure has matching Grant Revenue. In addition, Building Maintenance charges have been shifted from General Fund (\$1,395) to this new Supportive Housing grant in recognition of the obligation for services.

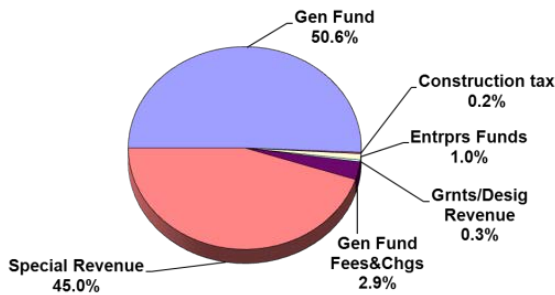
- Staffing reorganization to recognize additional work load associated with GAMAT Unit Management. Expenses will be reduced in the General Fund (\$41,840) and added to the Low/Mod Housing Fund - \$41,840.
- Recognize \$58,520 in additional State Housing Grant Funding for Youth Transitional Housing Program. This additional expenditure has matching Grant Revenue.
- Correct funding for Transitional Housing from State Housing Fund (162) to Federal Housing Fund (161).
- At Council direction, the E-Civis software \$22,500 initially planned for FY 13/14 is being removed from the budget. New alternatives through SACOG are being used in lieu of the project.

<b>Revenues by Fund</b>				
<b>Source of Funds</b>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
General Fund Support	1,221,992	1,203,710	2,104,480	2,133,262
Construction Tax	0	0	10,000	10,392
Development Impact Fees	25,000	2,386	0	0
Enterprise Funds	42,789	33,778	43,827	40,815
General Fund Fees & Charges	10	220	0	120,025
General Fund Grants/Desig Rev	14,630	15,303	7,050	12,700
Internal Service Funds	61	3,232	4,500	0
Park Maintenance Tax	637	650	637	0
Public Safety Srv Fee/Tax	11,075	11,000	0	0
RDA Funds	2,297,824	5,406,094	0	0
RDA Retirement Obligation Funds	0	2,038,232	36,500	0
Special Revenue Funds	7,849,379	2,439,813	1,616,162	1,892,460
<b>Total Revenues</b>	<b>11,463,397</b>	<b>11,154,418</b>	<b>3,823,156</b>	<b>4,209,654</b>

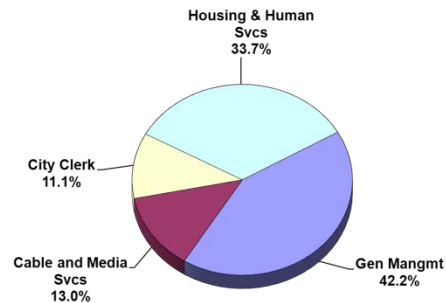
<b>Expenses by Division</b>				
<b>Division</b>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
General Management	996,918	970,659	1,578,685	1,774,791
Cable & Media Services	522,607	685,559	553,972	548,406
CDBG & Housing	9,645,875	9,197,063	1,254,288	1,418,538
City Clerk	297,997	301,137	436,211	467,919
<b>Total Expenditures</b>	<b>11,463,397</b>	<b>11,154,418</b>	<b>3,823,156</b>	<b>4,209,654</b>

<b>Expenses by Category</b>				
<b>Expenditures</b>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Capital Expenditures	7,907,560	7,957,962	24,500	78,520
Operating Expenditures	2,148,666	1,595,388	2,224,063	2,354,886
Salaries and Benefits	1,407,171	1,601,068	1,574,593	1,776,248
<b>Total Expenditures</b>	<b>11,463,397</b>	<b>11,154,418</b>	<b>3,823,156</b>	<b>4,209,654</b>

**Source of Funds for 2013-14 Budget**



**Expenses by Division**



**CITY MANAGER'S OFFICE  
HUMAN RESOURCES FY 13/14**

Position Title	10/11 FTE's	11/12 FTE's	12/13 FTE's	13/14 FTE's
ADMINISTRATIVE ANALYST I	0.00	0.00	0.00	1.00
ADMINISTRATIVE ANALYST II	1.00	1.00	1.00	1.00
ASSISTANT CITY MANAGER	1.00	1.00	0.00	0.00
ADMINISTRATIVE SERVICES DIRECTOR	0.00	0.00	1.00	0.00
CHIEF INNOVATION OFFICER	0.00	0.00	0.00	1.00
CITY CLERK	1.00	1.00	1.00	1.00
CITY MANAGER	1.00	1.00	1.00	1.00
DEPUTY CITY CLERK II	0.00	1.00	1.00	0.00
DEPUTY CITY MANAGER	1.00	1.00	1.00	1.00
ECONOMIC DEVELOPMENT COORDINATOR	0.00	0.00	0.00	1.00
HUMAN RESOURCES ASSISTANT	0.00	0.00	0.00	1.00
HOUSING/HUMAN SVCS PROG SUPT	1.00	1.00	1.00	1.00
MEDIA SERVICES SPECIALIST	1.00	1.00	1.00	1.00
OFFICE ASSISTANT II - CONF	1.00	1.00	1.00	0.00
PUBLIC RELATIONS MANAGER II	1.00	1.00	1.00	1.00
<b>TOTAL REGULAR FULL-TIME FTE'S</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>
ADMINISTRATIVE AIDE 75%	0.00	0.00	0.00	0.75
MEDIA SERVICE PRODUCTION ASST - 50%	0.50	0.50	0.50	0.00
OFFICE ASSISTANT II - CONF	0.00	0.00	0.00	0.75
SENIOR OFFICE ASSISTANT - 75%	0.00	0.00	0.75	0.00
<b>TOTAL REGULAR PART-TIME FTE'S</b>	<b>0.50</b>	<b>0.50</b>	<b>1.25</b>	<b>1.50</b>
ADMINISTRATIVE ANALYST II	1.00	1.00	1.00	0.00
<b>TOTAL SP FUNDED REG FULL-TIME FTE'S</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
COMM SVCS SPEC VI	0.15	0.15	0.15	0.15
COMM SVCS SPEC X	0.10	0.10	0.10	0.10
<b>TOTAL TEMPORARY PART-TIME FTE'S</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>TOTAL CITY MANAGER'S OFFICE FTE'S</b>	<b>10.75</b>	<b>11.75</b>	<b>12.50</b>	<b>12.75</b>

Salaries & Benefits w/ OT	EXPENDITURES BY CATEGORY					FUNDING SOURCES					Program Totals
	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	
1,003,612	1,002,512	1,100	279,000	492,179	1,774,791	1,580,668	120,000	12,500	1,713,168	61,623	1,774,791
155,442	155,442	0	3,050	389,914	548,406	0	0	0	548,406	0	548,406
286,138	286,138	0	898,323	234,077	1,418,538	108,720	0	0	108,720	1,309,818	1,418,538
331,056	331,056	0	7,500	129,363	467,919	443,874	25	200	444,099	23,820	467,919
<b>1,776,248</b>	<b>1,775,148</b>	<b>1,100</b>	<b>1,187,873</b>	<b>1,245,533</b>	<b>4,209,654</b>	<b>2,133,262</b>	<b>120,025</b>	<b>12,700</b>	<b>2,265,987</b>	<b>1,943,667</b>	<b>4,209,654</b>

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
<b>CITY MANAGER'S OFFICE</b>											
1110 - General Management	315,591	315,091	500	267,400	396,954	979,945	928,738	0	0	928,738	51,207
1115 - Neighborhood Services	31,470	31,470	0	750	10,254	42,474	39,974	2,500	0	42,474	0
1140 - Economic Development	460,226	460,226	0	2,000	48,421	510,647	390,647	120,000	0	510,647	0
1150 - International Relations	13,361	13,361	0	0	1,594	14,955	14,955	0	0	14,955	0
1160 - Promotions	182,964	182,364	600	8,850	34,956	226,770	206,354	0	10,000	216,354	10,416
1518 - Government Cable Programming	14,1037	141,037	0	0	57,371	198,408	0	0	0	198,408	0
1523 - Cable Franchise Management	14,405	14,405	0	3,050	332,543	349,998	0	0	0	349,998	0
1610 - CDBG Federal Grant	63,140	63,140	0	258,535	28,553	350,228	10,000	0	0	10,000	340,228
1615 - Playground ADA Improvements	0	0	0	0	20,273	20,273	0	0	0	0	20,273
1620 - Home Federal Grants	16,611	16,611	0	289,867	4,183	310,661	0	0	0	0	310,661
1621 - Supportive Housing Program Grants	0	0	0	152,112	4,000	156,112	0	0	0	0	156,112
1622 - Housing Coordination	105,288	105,288	0	5,489	69,099	179,876	0	0	0	0	179,876
1623 - CDBG Housing Mgmt. - PACIFICO	0	0	0	74,911	30,106	105,017	0	0	0	0	105,017
1625 - CDBG Housing Mgmt. - DACHA	16,982	16,982	0	112,409	68,260	197,651	0	0	0	0	197,651
1630 - Grants Coordination	84,117	84,117	0	5,000	9,603	98,720	98,720	0	0	0	98,720
2050 - City Clerk	266,643	266,643	0	7,500	69,438	343,581	319,536	25	200	319,761	23,820
2055 - Elections	64,413	64,413	0	0	59,925	124,338	124,338	0	0	124,338	0
<b>TOTAL CITY MANAGER'S OFFICE</b>	<b>1,776,248</b>	<b>1,775,148</b>	<b>1,100</b>	<b>1,187,873</b>	<b>1,245,533</b>	<b>4,209,654</b>	<b>2,133,262</b>	<b>122,525</b>	<b>10,200</b>	<b>2,265,987</b>	<b>1,943,667</b>

## 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
- Successor Agency Oversight Board Support

### 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

### NEIGHBORHOOD SERVICES

Serve as the City's liaison to neighborhoods and encourage expansive participation in the planning and implementation of City policies and Programs.

The program includes 3 components:

- Neighborhood Associations - Assist in establishing and organizing a neighborhood
- Community Events – Organize Davis Neighbors Night Out
- Neighborhood Communications - engage residents and enhance communication in neighborhoods.





**INNOVATION & ECONOMIC DEVELOPMENT**

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

- Economic Development strategies and policies
- Business Attraction and, Retention
- Implement Innovations to improve City Service Delivery
- Ombudsman to Business Community
- Coordinate City's Innovation and Economic Development efforts throughout Region
- Liaison to Davis Downtown Business Association and Chamber of Commerce and Staff to Business & Economic Development Commission

**INTERNATIONAL RELATIONS**

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

- Communicate with Davis' sister city groups, both locally and in the home countries.
- 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 and U.S. Bicycling Hall of Fame efforts to make Davis a destination for visitors
- Provide promotions and information to residents, visitors and businesses
- Coordinate citywide promotional events
- Coordinate downtown beautification, promotion and marketing activities including banners and twinkle lights
- Assist and encourage media outlets with their coverage of Davis events and visitor attraction

**FY 2012-13 ACCOMPLISHMENTS**

City Management



- 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.
- Implemented a citywide process to allow the city to accept private donations for specific city programs or purposes.
- Implemented new software to track online citizen complaints.
- Implemented new internet streaming video system.

Neighborhood Services

- Coordinated successful Davis Neighbors Night Out event, with over 110 neighborhood parties and gatherings.
- Implemented new communication tools for neighborhoods, including use of nextdoor.com.

Innovation and Economic Development

- Led regional legislative outreach effort during the Sacramento Metro Chamber's Capitol-to-Capitol program.
- Created and filled a Chief Innovation Officer position to lead the City's economic development efforts.
- Staffed the Business & Economic Development Commission.
- Supported annual Best Business Award process
- Conducted regular business outreach and communications.
- Functioned as Liaison to the Davis Downtown Business Association's (DDBA) Board and Parking, Marketing and Promotions, and Visioning and Community Relations subcommittees
- Continued to work proactively to fill underutilized or vacant commercial and retail space.
- 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), iGATE.
- Worked with Davis Roots to provide the small business incubator with adequate business space in the downtown.

Promotions

- Implemented new internal structure to provide better and more timely information to the community.
- Produced Martin Luther King Jr. Day, Cesar Chavez Day, Huynh Awards, Downtown Holiday Opening and other citywide events. Assisted with coordination of July 4<sup>th</sup>, Picnic Day, Cool Davis and Tour de Cluck.
- Facilitated ceremonial openings (Drummond Bike Path and Steve Larsen Bicycle Plaza) and special event 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 20<sup>th</sup> annual Youth in Government program (photo to left).
- Secured and coordinated the 2013 Livestrong Challenge ride and incorporated the Davis Music Festival into the event.
- Assisted the U.S. Bicycling Hall of Fame with their major events, including the Induction Ceremony and the Start/Finish of the Davis Double Century at the USBHOF.
- Developed conceptual plan for Warm Remembrance Family Play Area to be funded with private donations.
- Reprinted the "Davisville '68" history book.



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**FY 2013-14 GOALS**
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.
- 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.
- Maintain sister city relationships.

Neighborhood Services

- Continue assistance, support & development of Neighborhood Associations and Davis Neighbors' Night Out.
- Further utilize social media and technology to improve communications with residents and the City.

Innovation and Economic Development

- Partner with the business community, including TechDavis, 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
- Continue to develop the business incubator and shared workspace facility in or near the downtown.
- Support Redevelopment Successor Agency activities for a downtown-area conference center and third parking structure
- Complete Task Force effort on Peripheral Innovation Park options
- Develop strong value statement on Davis as the regional leader for innovation, technology, and entrepreneurship.

Promotions

- Continue to develop and expand program to deliver city news, information and marketing via electronic formats, including social media, improved web communications and signage.
- Work with large event producers, the Yolo County Visitors Bureau, Downtown Davis, 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 and cycling groups to keep Davis in the spotlight of the cycling world.
- Continue profitable sales of Davis and "Enjoy the Ride" branded merchandise.



**PERFORMANCE MEASURE**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.

Innovation and Economic Development

- Increase in sales tax by 2% citywide.
- Decrease in unemployment by 0.2% citywide.
- Completion of a unified innovation and economic development strategy by June 2014.
- Increase number of technology startup businesses located in Davis by 10%.
- Develop a monthly Business Outreach Pilot Program in coordination with the Chamber of Commerce to be implemented starting in July 2013.

**GENERAL MANAGEMENT – DIVISION 11**

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
General Fund Support	837,609	836,481	1,515,195	1,580,668
Construction Tax	0	0	10,000	10,392
Development Impact Fees	25,000	2,386	0	0
Enterprise Funds	42,789	33,778	43,827	40,815
General Fund Fees & Charges	0	0	0	120,000
General Fund Grants/Designated Revenue	14,573	15,132	7,000	12,500
Park Maintenance Tax	637	650	637	0
Public Safety Srv Fee/Tax	11,075	11,000	0	0
RDA Funds	63,321	31,574	0	0
RDA Retirement Obligation Funds	0	37,708	0	0
Special Revenue Funds	1,914	1,950	2,026	10,416
<b>Total Revenues</b>	<b>996,918</b>	<b>970,659</b>	<b>1,578,685</b>	<b>1,774,791</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Operating Expenditures	427,045	362,105	697,186	771,179
Salaries and Benefits	569,873	608,554	881,499	1,003,612
<b>Total Expenditures</b>	<b>996,918</b>	<b>970,659</b>	<b>1,578,685</b>	<b>1,774,791</b>

**FY 12/13 to 13/14 Major Changes**

**Operating Expenditures:**

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges.

The Economic Development program has been shifted from the Community Development Department moving operating expenses into the City Manager's Office. (\$50,421)

Continuing support of the Yolo Habitat JPA (\$40,000), as well as \$20,000 supporting Foundation efforts have been included in FY 13/14.

At Council direction, the E-Civis software \$22,500 initially planned for FY 13/14 was removed from the budget. New alternatives through SACOG are being used in lieu of the project.

**Salaries & Benefits:**

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

Salaries and benefits also include the incremental cost on an Chief Innovation Officer and Economic Development Coordinator position that has been added to the City Manager's Office in FY 13/14, which will be supporting Economic Development. (\$478,460)

Personnel resources supporting major infrastructure projects for Water, Sewer and Transportation have been moved to the respect Capital Improvement projects. (\$43,300)

The Office Assistant II position supporting General Administration has been changed to a Human Resources Assistant. The current Office Assistant has been reassigned to a vacant position in the Recreation division. (\$30,480)



**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.
- Work cooperatively with other organizations to provide Public, Education, and Government 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.
- Work with City departments to assist with the acquisition, installation, and maintenance of audio visual equipment.

**FY 2012-13 DEPARTMENT ACCOMPLISHMENTS**

- Continued regular communications with PEG partners to ensure maximization of services to the community.
- Completed 12 program production and photography requests, producing PSAs and training videos and documenting various programs and activities.
- Produced over 300 hours of live original programming for the Government channel and our media partners (DJUSD and DMA), including meetings (Council, Planning Commission, Water Advisory Committee, etc.), workshops, community events, and other programs.
- Negotiated new MOU with PEG partners.
- Began evaluations of Community Chambers for audio/visual improvements.



**FY 2013-14 DEPARTMENT GOALS**

- Assist with information and outreach efforts to harness social media and electronic communication to improve public outreach (Facebook page, Wiki collaboration, etc.).
- Evaluate effectiveness of filming strategies to improve service to the public.
- Increase coordination with departments and programs to ensure broad utilization of media services available.

**PERFORMANCE MEASURES**

- Televisе all City Council and Planning Commission meetings. Televisе other City commissions and committees on an as-needed basis.
- Continue to partner with the Davis Joint Unified School District and Davis Media Access to provide programming on the education channel (Comcast Channel 17) and works with the Woodland-Davis Clean Water Agency to televisе WDCWA Board meetings and post meeting videos to the agency website.

**CABLE AND MEDIA SERVICES -  
DIVISION 15**

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Internal Service Funds	61	3,232	4,500	0
Special Revenue Funds	522,546	682,327	549,472	548,406
<b>Total Revenues</b>	<b>522,607</b>	<b>685,559</b>	<b>553,972</b>	<b>548,406</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Capital Expenditures	415	3,232	4,500	0
Operating Expenditures	387,073	531,171	395,786	392,964
Salaries and Benefits	135,119	151,156	153,686	155,442
<b>Total Expenditures</b>	<b>522,607</b>	<b>685,559</b>	<b>553,972</b>	<b>548,406</b>

**FY 12/13 to 13/14 Major Changes**

**Capital Expenditures:**

One time equipment replacement from FY 12/13 was removed.

**Operating Expenditures:**

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges.

**Salaries & Benefits:**

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

Media Services Production Assistant 50% has been reclassified to a Program Aide 50% in the Administrative Services department and will be moved to the IS division. (\$36,451)

Administrative staffing has also been reassigned to support and implement incoming Granicus project.

**COMMUNITY DEVELOPMENT BLOCK GRANT AND AFFORDABLE 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



*CDBG Funding used to expand Farmhouse facility which transitions mentally ill adults into the community*

**FY 2012-13 ACCOMPLISHMENTS**

- Continued the City’s Transitional Foster Youth Program. In partnership with Yolo County and Davis Community Meals, the City assists youth transitioning out of foster care with a focus of housing them and teaching them life skills.
- 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.
- Completed construction of the 69-unit New Harmony Affordable Housing project.
- Implemented 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.
- Began rehabilitation of Yolo Community Care Continuum (YCCC), which houses individuals with mental illness.
- Awarded CDBG public sector service grants to local agencies for local provision of food, shelter, healthcare, and other essential services to low and very low income Davis residents.



**FY 2013-14 GOALS**

- Coordinate next steps for the Pacifico Affordable Housing Project, preserving affordable rental housing for students, transitioning youth, and other households.
- 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.
- Continue to define Davis' affordable housing programs and priorities in the post-redevelopment era.
- Work with local CDBG and HOME grant recipients to ensure appropriate use of funds and service to very low and low income individuals.

**PERFORMANCE MEASURE**

- Respond to Fair Housing questions within 48 hours.
- Monitor current affordable housing stock located in Davis for affordability and compliance with existing regulations.
- Meet all applicable deadlines and HUD requirements for CDBG and HOME funding.

## CDBG AND HOUSING - DIVISION 16

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	86,453	66,483	153,124	108,720
RDA Funds	2,234,503	5,374,520	0	0
RDA Retirement Obligation Funds	0	2,000,524	36,500	0
Special Revenue Funds	7,324,919	1,755,536	1,064,664	1,309,818
<b>Total Revenues</b>	<b>9,645,875</b>	<b>9,197,063</b>	<b>1,254,288</b>	<b>1,418,538</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Capital Expenditures	7,907,145	7,954,730	20,000	78,520
Operating Expenditures	1,273,719	652,788	1,008,970	1,053,880
Salaries and Benefits	465,011	589,545	225,318	286,138
<b>Total Expenditures</b>	<b>9,645,875</b>	<b>9,197,063</b>	<b>1,254,288</b>	<b>1,418,538</b>

**FY 12/13 to 13/14 Major Changes**

**Capital Expenditures:**

No major changes.

**Operating Expenditures:**

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges.

Funding for a the E-Civis grants program has been added to the budget. The City will be exploring other alternatives to this software through SACOG. (\$27,500)

Recognize \$46,733 in additional Federal Grant Funding for Supportive Housing. This additional expenditure has matching Grant Revenue. In addition, Building Maintenance charges have been shifted from General Fund (\$1,395) to this new Supportive Housing grant in recognition of the obligation for services.

Recognize \$58,520 in additional State Housing Grant Funding for Youth Transitional Housing Program. This additional expenditure has matching Grant Revenue.

Correct funding for Transitional Housing from State Housing Fund (162) to Federal Housing Fund (161).

**Salaries & Benefits:**

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

Restructuring of Housing and CDBG staffing component resulted in changing an Administrative Analyst II position to an Admin Aide 75% (\$30,480). The Administrative Analyst employee has been reassigned to a vacant position in the Public Works department.

This restructuring also includes movement of General Administrative staff into Housing. Staffing reorganization to recognize additional work load associated with GAMAT Unit Management. Expenses will be reduced in the General Fund (\$41,840) and added to the Low/Mod Housing Fund - \$41,840.

## CITY CLERK'S OFFICE – 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 City Council Agendas and Minutes
- Prepare Planning Commission Agendas and Minutes
- Administer Local Elections
- Oversee Municipal Code
- Assist Citizens with Inquiries
- Coordinate and Recruit for Commissions
- Maintain Official and Historical Records for City
- Implement Brown Act and Political Reform Act
- Undertake Research for Council



### FY 2012-13 ACCOMPLISHMENTS

- Responded to citizen inquiries, Public Records Act requests and subpoenas.
- Conducted recruitment and coordinated appointment process for boards, commissions and committees.
- Administered March 2013 Special 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 and Planning Commission Agenda packets.
- Continued cataloging and digitizing records for better retrieval.
- Coordinate updates and revisions to the Municipal Code.
- Updated City Council Manual to reflect current city policies and Council goals/objectives.
- Coordinated training for officials and employees to meet statutory requirements.
- Implemented new agenda and video streaming software for online viewing of City Council meetings.

**FY 2013-14 GOALS**

- 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 in the 2014 General Municipal Election.
- Develop a disaster recovery plan for vital records.
- Review and update citywide records retention schedule and records management policies.
- Support Council efforts to review structure and scope of advisory commissions.
- Update Commission Manual and provide protocol training for Commission members.

**PERFORMANCE MEASURE**

- Assemble, distribute and post agendas for City Council and Planning Commission meetings within legally required time frames.
- Coordinate commission recruitment efforts and appointment process for commissions.
- Respond to Public Records Act requests within 10 business days.
- Administer financial disclosure filings for employees and officials, as per state law.
- Complete Council and Planning Commission minutes within two months of the meeting.

## CITY CLERK'S OFFICE – DIVISION 20

### Revenues by Fund

<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	297,930	300,746	436,161	443,874
General Fund Fees & Charges	10	220	0	25
General Fund Grants/Designated Revenue	57	171	50	200
Special Revenue Funds	0	0	0	23,820
<b>Total Revenues</b>	<b>297,997</b>	<b>301,137</b>	<b>436,211</b>	<b>467,919</b>

### Expenses by Category

<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Operating Expenditures	60,829	49,324	122,121	136,863
Salaries and Benefits	237,168	251,813	314,090	331,056
<b>Total Expenditures</b>	<b>297,997</b>	<b>301,137</b>	<b>436,211</b>	<b>467,919</b>

#### FY 12/13 to 13/14 Major Changes

##### Operating Expenditures:

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges.

Funding for ongoing costs associated with the Granicus program has been included in the budget. (\$15,764)

##### Salaries & Benefits:

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

Staffing within the City Clerk division has been reorganized, changing the vacant Deputy City Clerk position to an Administrative Analyst I and reducing a vacant Senior Office Assistant (75%) to an Office Assistant (75%).

City Clerk staffing services to the Planning Commission have been shifted to better account for developer reimbursements totaling \$24,000.

