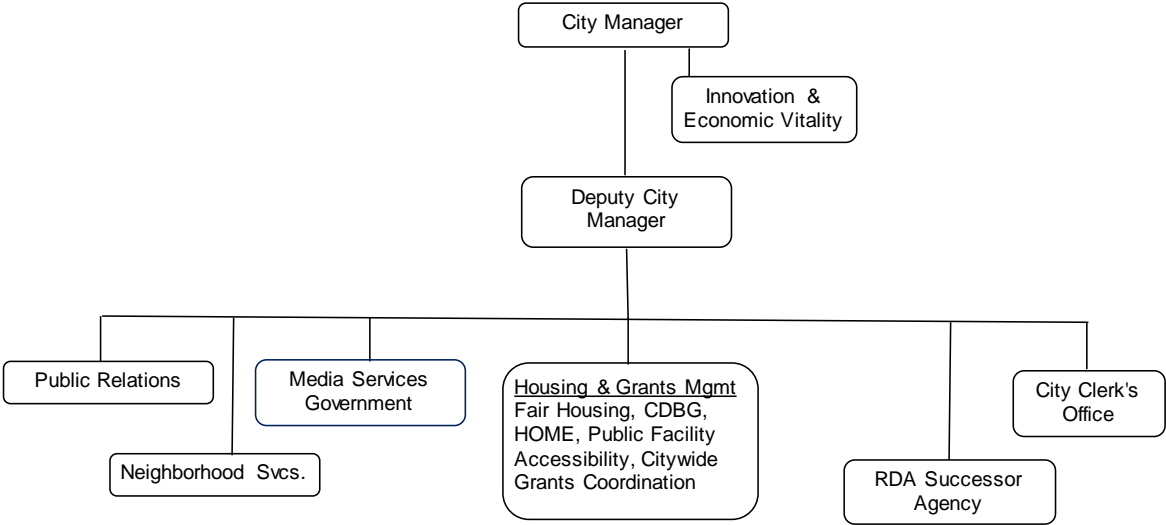


CITY MANAGER'S OFFICE

CITY MANAGER'S OFFICE



Regular Full Time	11.00
Regular Part Time	1.50
Temporary Part Time	0.25
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, Office of Innovation and Economic Vitality, Public Relations, Media Services, Housing & Human Services and City Clerk.



FY 2013-14 DEPARTMENT ACCOMPLISHMENTS

- Continued to adjust department structures to maximize responsiveness to community needs and Council priorities.
- Coordinated successful Davis Neighbors Night Out event, with over 110 neighborhood parties and gatherings.
- Prepared and presented budget options for the 14-15 year to the City Council.
- Produced Martin Luther King Jr. Day, Cesar Chavez Day, Huynh Awards, Downtown Holiday Treelighting and Candlelight Parade and other citywide events.
- Completed rehabilitation of the Yolo Community Care Continuum (YCCC) Farmhouse, which houses individuals with mental illness.
- Implemented new video streaming software for online viewing of City Council meetings.
- Implemented use of the EfficientGov Grants and RFP Database through SACOG and at no additional cost to the City.
- Provided assistance to Mutual Housing Association for the installation of photovoltaic panels at the Owendale affordable rental complex.
- Administered the City's June 2014 municipal election.
- Coordinated private fundraising efforts through the Sacramento Region Community Foundation to raise over \$30,000 for the Warm Remembrance Family Play Area at Redwood Park.

FY 2014-15 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 a regional leadership position for Davis as a 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.
- Help coordinate the construction and dedication of the Warm Remembrance Family Play Area at Redwood Park.
- Increase provision of records via City's website.
- Update the City's Conflict of Interest Code, Elections Code and Records Retention Schedule.
- Administer the City's role in the 2014 Special Election, if needed.
- Develop a disaster recovery plan for vital records.

BUDGET HIGHLIGHTS

- Overall, the City Manager's Office budget has decreased between FY 13-14 and FY 14-15 by \$993,346. This is attributed to the removal of one-time professional services contracts of \$471,000 for the economic feasibility study to evaluate the City's options for electrical services, and a reduction taken for special studies of \$80,000. In FY 14-15, there is a net reduction of \$477,000 in CDBG/Housing special project funding.
- Economic Development, previously managed by the Redevelopment Agency, was transferred to City Manager Office General Administration in FY 12-13. An Economic Development Coordinator position (now Deputy Innovation Officer) was moved to the division from the Planning Department. A Chief Innovation Officer position was also added to General Management to oversee Economic Development. These two changes resulted in an increase to salaries and benefits between FY 11-12 and 12-13.
- In FY 13-14, there were several personnel changes in the City Manager's office which included a half-time Media Service Production position which was reclassified to a half-time Program Aide and transferred to Information Services in the Administrative Services department; the addition of a 75% Office Assistant in the City Clerk's office and the reduction of an Administrative Analyst position to a 75% Administrative Aide in CDBG/Housing. Also, as part of a city-wide effort when positions become vacant, the Clerk's office is proposing to reorganize its staffing configuration in FY 14-15.
- With the dissolution of the Redevelopment Agency in FY 11-12, there was an approximate reduction of \$7 million in Operations and Maintenance Budget in the CDBG and Housing program.
- FY 13-14 included increases for one-time professional services contracts of \$471,000 for the economic feasibility study to evaluate the City's options for electrical services, and CDBG/Housing project funding of \$834,000. In FY 14-15, there is a net reduction of \$477,000 in CDBG/Housing special project funding.
- FY 14-15 the City's commitment to the Yolo County Office of Emergency Services funding has been reduced by \$7,000 due to a new county funding structure.
- Inter-department charges reflect actual cost to departments for building maintenance, fleet, Computer technology and various other services provided by support departments. Fluctuations in this area include: FY 12-13 citywide overhead decreased more than \$20,000 in recognition of the reduced overall budget support of the former Redevelopment Agency. FY 13-14 mailroom support services for Economic Development decreased \$7,925, but saw an increase of \$50,000 in replacement costs for contributions to City housing assets. Other Inter-departmental costs for charges such as building maintenance, IS services and Duplicating are increasing for FY 14-15 by \$8,600.

Revenues by Fund

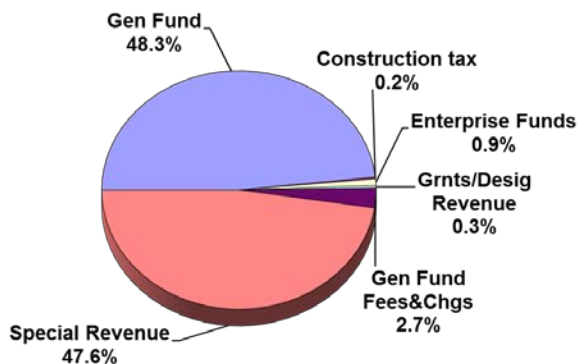
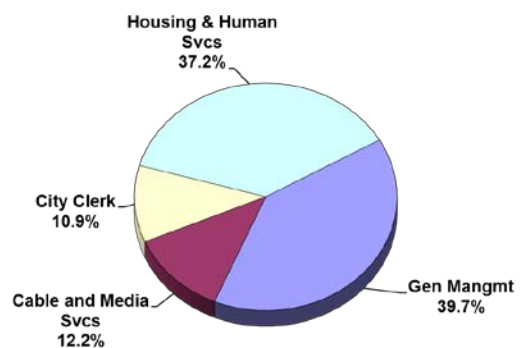
<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
General Fund Support	1,242,181	2,285,660	2,228,493	2,158,075
Construction Tax	0	12,000	18,392	10,000
Development Impact Fees	2,386	10,126	18,188	0
Enterprise Funds	18,778	84,037	427,088	40,000
General Fund Fees & Charges	220	10	120,025	120,000
General Fund Grants/Designated Revenue	15,303	26,475	17,311	14,225
Internal Service Funds	3,232	36,015	0	0
Park Maintenance Tax	650	27	0	0
Public Safety Srv Fee/Tax	11,000	35,215	0	0
RDA Funds	5,406,094	0	0	0
RDA Retirement Obligation Funds	1,873,457	216,736	99,638	0
Special Revenue Funds	2,603,308	1,442,684	2,534,481	2,127,970
Trust/Agency Funds	0	24,111	0	0
Total Revenues	11,176,609	4,173,096	5,463,616	4,470,270

Expenses by Division

<u>Division</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
General Management	992,850	1,919,303	2,293,415	1,774,771
City Clerk	301,137	444,680	478,886	487,652
Cable & Media Services Division	685,559	573,322	548,406	543,478
CDBG and Housing	9,197,063	1,235,791	2,142,909	1,664,369
Total Expenditures	11,176,609	4,173,096	5,463,616	4,470,270

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
Salaries & Benefits	1,616,997	1,718,137	1,776,248	1,799,536
Operations & Maintenance	9,259,793	2,176,269	3,382,528	2,360,527
Interdepartmental Charges	296,587	274,421	304,840	310,207
Capital Outlay	3,232	4,269	0	0
Total Expenditures	11,176,609	4,173,096	5,463,616	4,470,270

**Source of Funds for
2014-15 Budget****Expenses by Division
2014-15 Budget**

**CITY MANAGER'S OFFICE
HUMAN RESOURCES FY 14/15**

Position Title	11/12 FTE's	12/13 FTE's	13/14 FTE's	14/15 FTE's
ADMINISTRATIVE ANALYST I	0.00	0.00	1.00	1.00
ADMINISTRATIVE ANALYST II	1.00	1.00	1.00	0.00
ASSISTANT CITY MANAGER	1.00	0.00	0.00	0.00
ADMINISTRATIVE SERVICES DIRECTOR	0.00	1.00	0.00	0.00
CHIEF INNOVATION OFFICER	0.00	0.00	1.00	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	1.00	1.00	0.00	0.00
DEPUTY CITY MANAGER	1.00	1.00	1.00	1.00
DEPUTY INNOVATION OFFICER	0.00	0.00	0.00	1.00
ECONOMIC DEVELOPMENT COORDINATOR	0.00	0.00	1.00	0.00
HOUSING/HUMAN SVCS PROG SUPT	1.00	1.00	1.00	1.00
HOUSING PROGRAM COORDINATOR	1.00	0.00	0.00	0.00
HUMAN RESOURCES ASSISTANT	0.00	0.00	1.00	1.00
MEDIA & COMMUNICATIONS OFFICER	0.00	0.00	0.00	1.00
MEDIA SERVICES SPECIALIST	1.00	1.00	1.00	1.00
OFFICE ASSISTANT II - CONF	1.00	1.00	0.00	0.00
PUBLIC RELATIONS MANAGER II	1.00	1.00	1.00	1.00
SECRETARY TO CITY MANAGER-CONF	1.00	0.00	0.00	0.00
TOTAL REGULAR FULL-TIME FTE'S	12.00	10.00	11.00	11.00
ADMINISTRATIVE AIDE	0.00	0.00	0.75	0.75
MEDIA SERVICE PRODUCTION ASST - 50%	0.50	0.50	0.00	0.00
OFFICE ASSISTANT II - CONF	0.00	0.00	0.75	0.75
SENIOR OFFICE ASSISTANT - 75%	0.00	0.75	0.00	0.00
TOTAL REGULAR PART-TIME FTE'S	0.50	1.25	1.50	1.50
ADMINISTRATIVE ANALYST II	1.00	1.00	0.00	0.00
TOTAL SP FUNDED REG FULL-TIME FTE'S	1.00	1.00	0.00	0.00
COMM SVCS SPEC VI	0.15	0.15	0.15	0.15
COMM SVCS SPEC X	0.10	0.10	0.10	0.10
TOTAL TEMPORARY PART-TIME FTE'S	0.25	0.25	0.25	0.25
TOTAL CITY MANAGER'S OFFICE FTE's	13.75	12.50	12.75	12.75

	EXPENDITURES BY CATEGORY					FUNDING SOURCES				
	Salaries & Benefits	Operations & Maintenance	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/Designated Revenue	Total General Fund Support	Other Funds
11 - General Management	1,026,672	635,717	112,382	0	1,774,771	1,579,935	120,000	14,000	1,713,935	60,836
13 - City Clerk	348,407	101,886	37,359	0	487,652	460,412	0	225	460,637	27,015
15 - Cable & Media Services Division	159,112	333,747	50,619	0	543,478	0	0	0	0	543,478
16 - CDBG And Housing	265,345	1,289,177	109,847	0	1,664,369	117,728	0	0	117,728	1,546,641
Total CITY MANAGER'S OFFICE	1,799,536	2,360,527	310,207	0	4,470,270	2,158,075	120,000	14,225	2,292,300	2,177,970
										4,470,270

	EXPENDITURES BY CATEGORY					FUNDING SOURCES				
	Salaries & Benefits	Operations & Maintenance	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/Designated Revenue	Total General Fund Support	Other Funds
1110 - General Management	325,755	566,145	67,182	0	959,082	909,082	0	0	909,082	50,000
1115 - Neighborhood Services	21,608	4,300	7,042	0	32,950	30,450	0	2,500	32,950	0
1140 - Economic Development	466,873	37,300	18,321	0	522,494	402,494	120,000	0	522,494	0
1150 - International Relations	14,090	1,500	153	0	15,743	15,743	0	0	15,743	0
1160 - Promotions	198,346	26,472	19,684	0	244,502	222,166	0	11,500	233,666	10,836
1350 - City Clerk	265,868	42,286	36,622	0	344,776	317,536	0	225	317,761	27,015
1355 - Elections	82,539	59,600	737	0	142,876	142,876	0	0	142,876	0
1518 - Government Cable Programming	143,176	11,408	41,633	0	196,217	0	0	0	0	196,217
1523 - Cable Franchise Management	15,936	322,339	8,986	0	347,261	0	0	0	0	347,261
1610 - CDBG Administration	32,006	172,911	17,739	0	222,656	10,000	0	0	10,000	212,656
1612 - Public Facilities	0	99,621	0	0	99,621	0	0	0	0	99,621
1614 - Public Facilities ADA Improvement	0	35,000	0	0	35,000	0	0	0	0	35,000
1615 - Playground ADA Improvements	0	70,027	0	0	70,027	0	0	0	0	70,027
1620 - Home Federal Grant/Supportive Housing	19,325	572,804	4,464	0	596,593	0	0	0	0	596,593
1621 - Supportive Housing Program	0	101,994	2,128	0	104,122	0	0	0	0	104,122
1622 - Housing Coordination	103,968	6,326	14,790	0	125,084	0	0	0	0	125,084
1623 - Housing Management Pacifico	0	106,034	5,523	0	111,557	0	0	0	0	111,557
1625 - Housing Management Dacha	17,701	120,409	53,871	0	191,981	0	0	0	0	191,981
1630 - Grants Coordination	92,345	4,051	11,332	0	107,728	107,728	0	0	107,728	0
Total CITY MANAGER'S OFFICE	1,799,536	2,360,527	310,207	0	4,470,270	2,158,075	120,000	14,225	2,292,300	2,177,970
										4,470,270

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 the 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 association.
- Community Events – Organize Davis Neighbors Night Out
- Neighborhood Communications - engage residents and enhance communication in neighborhoods.



OFFICE OF INNOVATION & ECONOMIC VITALITY

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 Chamber of Commerce.

INTERNATIONAL RELATIONS (SISTER CITIES)

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 13-14 ACCOMPLISHMENTS

City Management

- Provided direction to six departments.
- Worked to track and implement Council Goals within organization.
- Worked with departments to seek citywide solutions to issues.
- Increased information outlets to proactively promote the City and provide opportunities for public input and engagement.
- Addressed citizen complaints and inquiries.
- Worked with other jurisdictions, including the Davis Joint Unified School District, the University of California Davis, Yolo County, City of Woodland and others on issues of shared interest for the City and community.



Neighborhood Services

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

Office of Innovation and Economic Vitality

- Led regional legislative outreach effort in Spring of 2014 during the Sacramento Metro Chamber's Capitol-to-Capitol program on Innovation Team.
- Staffed the Business and Economic Development Commission and the Innovation Park Task Force.
- Supported annual Best Business Award process.
- Conducted regular business outreach and communications, including Davis startups, makerspace and other City and UC Davis entrepreneurial groups.
- Continued to work proactively to fill underutilized or vacant commercial and retail space.
- Assisted businesses looking to relocate or expand in Davis.
- Actively participated in regional economic organizations and initiatives, Sacramento Area Regional Technology Alliance (SARTA), Valley Vision's Next Economy Initiative, Sacramento Area Trade and Commerce Organization (SACTO), iGATE, Seed/Food Central.
- Actively working to find Davis locations for Hackerlab satellite and new wet lab incubator.
- Assisted Davis Roots and Hackerlab in successful Startup Weekend Hackathon in Downtown Davis
- Expanded City's involvement and board positions in two new innovation Hubs, North State Innovate, and California Network for Manufacturing Innovation's Advanced Manufacturing iHub and new international California-Chongqing Trade and Commerce Organization.
- Co-hosting innovation conference with North State Innovate and UC Davis Center for Entrepreneurship in June 2014.
- Established Yolo County as a State approved Recycling Market Development Zone.

International Relations (Sister Cities)

- Hosted "exchange employee" from sister city of Sangju, Korea.
- Hosted Inuyama delegation in September 2013.
- Worked with Sister City Ambassador to strengthen existing sister city relationships.

Promotions

- Produced Martin Luther King Jr. Day, Cesar Chavez Day, Huynh Awards, Breaking the Silence of Racism, Downtown Holiday Tree Lighting and Candlelight Parade, National Train Day and other citywide events. Assisted with coordination of July 4th, Picnic Day, Pajamarino, Cool Davis, and the Tour de Cluck.
- Facilitated ceremonial dedications (such as Danielle Fodor's Paint Bike Fun Mural 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 21st annual Youth in Government program.
- Assisted the U.S. Bicycling Hall of Fame with their major events, including their annual Induction Ceremony, the Bingo Bikeathon, Bikes & Beerfest and the Start/Finish of the Davis Double Century at the USBHOF.
- Coordinated fundraising efforts for the Warm Remembrance Family Play Area to be funded with private donations.
- Created and installed permanent signage acknowledging Davis history dealing with the Terminal Hotel in downtown Davis and Sandy Motley in the park named after Sandy Motley.
- Generated retail sales of the "Davisville '68" history book. Worked to update "Growing Pains" history of Davis 1970 to 2000 in preparation for City of Davis Centennial in 2017.
- Retrofitted downtown map cases to improve access.
- Developed a program in cooperation with Downtown Davis to maintain and improve the safety of downtown twinkle lights.
- Improved sales and inventory for Davis branded t-shirts and historical woven throws at the downtown UC Davis Bookstore.

FY 14-15 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 and make progress toward achieving Council goals.
- Further utilize social media and technology to improve communications with residents and the City.
- 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.

*Office of Innovation and Economic Vitality*

- Partner with the business community, including TechDavis, to create a common vision for economic development, with action steps and timelines for delivery.
- Support Community Development and Sustainability Department in updating update and streamlining 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 hotel/conference center
- Advance Task Force Innovation Park options.
- Develop strong value statement on Davis as the regional leader for innovation, technology, and entrepreneurship.
- Participate in completion of Yolo County Broadband Strategy.
- Complete EDA technical assistance grant application to identify potential economic development benefits of possible Yolo Rail Relocation project. Provide grant administration if awarded.

International Relations (Sister Cities)

- Host 2014 "exchange employee" from Sangju, Korea.
- Host any visiting sister city delegations.

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.



- Create an interpretive sign detailing the history of the first Davis bicycle lanes in 1967 in preparation for the 50th anniversary of the first bicycle lanes in 2017.
- Finalize design for this Redwood Park renovation to be constructed by the end of 2014.

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.
- Meet weekly with individual City Council members to share information.
- Coordinate and hold meetings to interact with the community, including all 2x2 meetings (County, DJUSD, Business Community), City Hall @ the Market, State of the City presentations and other interactions as needed.

International Relations

- Host all official sister city delegations.

Promotions

- Produce at least three community-wide events.
- 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, releasing, posting or sharing at least four new items every week.
- Publish electronic city newsletter at least 24 times annually.

Office of Innovation and Economic Vitality

- Increase in sales tax by 2% citywide.
- Decrease in unemployment by 0.2% citywide.
- Complete a unified innovation and economic vitality work program by June 2014.
- Support 10% increase in technology startup businesses located in Davis.
- Continue monthly Business Outreach Pilot Program.
- Develop Business and Industry Sector Roundtables to assess the economic vitality and business needs of Davis.

GENERAL MANAGEMENT – DIVISION 11

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
General Fund Support	873,672	1,688,469	1,674,957	1,579,935
Construction Tax	0	12,000	18,392	10,000
Development Impact Fees	2,386	10,126	18,188	0
Enterprise Funds	18,778	84,037	427,088	40,000
General Fund Fees & Charges	0	0	120,000	120,000
General Fund Grants/Designated Revenue	15,132	25,920	17,111	14,000
Internal Service Funds	0	31,746	0	0
Park Maintenance Tax	650	27	0	0
Public Safety Srv Fee/Tax	11,000	35,215	0	0
RDA Funds	31,574	0	0	0
RDA Retirement Obligation Funds	37,708	0	0	0
Special Revenue Funds	1,950	7,652	17,679	10,836
Trust/Agency Funds	0	24,111	0	0
Total Revenues	992,850	1,919,303	2,293,415	1,774,771

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
Salaries & Benefits	624,483	1,005,107	1,003,612	1,026,672
Operations & Maintenance	259,009	800,957	1,193,022	635,717
Interdepartmental Charges	109,358	113,239	96,781	112,382
Capital Outlay	0	0	0	0
Total Expenditures	992,850	1,919,303	2,293,415	1,774,771

Major Budget Highlights

Salaries & Benefits:

The Office of Innovation & Economic Vitality was created in FY 12-13 after the dissolution of the Redevelopment Agency. An Economic Development Coordinator position (now Deputy Innovation Officer) was moved to the division from the Planning Department. A Chief Innovation Officer position was also added to General Management to oversee Innovation & Economic Vitality. These two positions account for the increase to salaries and benefits between FY 11-12 and 12-13.

FY 13-14 to FY 14-15 salaries and benefits show an increase for the costs of repaying the leave fund that is currently underfunded (\$11,500) and an increase in the cost of Retiree Medical (\$31,000). There is also a reduction in personnel costs in Division due to time being reassigned to another division.

Operations and Maintenance:

Economic Development previously managed by the Redevelopment Agency was transferred to City Manager Office General Administration in FY 12-13.

In FY 12-13, Budget Adjustments for the Yolo Habitat JPA (\$150,000), and Department Evaluation Studies (\$50,000) were processed which increased this category from the prior year.

In FY 14-15, \$471,000 was removed in professional services for the economic feasibility study to evaluate the City's options for electrical services. Additionally the Contingency budget was decreased of \$80,000.

Interdepartmental Charges:

FY 11-12 to 12-13 saw an increase due to the addition of the Economic Development function to the City Manager's Office. FY 13-14 mailroom support services for Economic Development decreased \$7,925, while in FY 14-15 Building maintenance charges increased \$5,000 and Information Service charges are up \$9,800.

CITY CLERK'S OFFICE – DIVISION 13



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 2013-14 ACCOMPLISHMENTS

- Responded to citizen inquiries, Public Records Act requests and subpoenas.
- Conducted recruitment and coordinated appointment process for boards, commissions and committees.
- Supported Council efforts to review structure and scope of advisory commissions.
- Administered June 2014 citywide 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.



FY 2014-15 GOALS

- Continue digitizing official and historical documents.
- Increase provision of records via city's website.
- Update the City's Conflict of Interest Code and Election Code.
- Administer the City's role in the 2014 Special Election, if needed.
- Review and update citywide records retention schedule and records management policies.
- Coordinate training for officials and employees to meet statutory requirements.

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 13

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
General Fund Support	300,746	444,115	444,816	460,412
General Fund Fees & Charges	220	10	25	0
General Fund Grants/Designated Revenue	171	555	200	225
Special Revenue Funds	0	0	33,845	27,015
Total Revenues	301,137	444,680	478,886	487,652

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
Salaries & Benefits	251,813	293,421	331,056	348,407
Operations & Maintenance	15,999	117,479	109,062	101,886
Interdepartmental Charges	33,325	33,780	38,768	37,359
Capital Outlay	0	0	0	0
Total Expenditures	301,137	444,680	478,886	487,652

Major Budget Highlights

Salaries & Benefits:

The increase in salaries and benefits in FY 11-12 to FY 12-13 was the result of adding a 75% Office Assistant position and reclassifying the Deputy City Clerk position to an Administrative Analyst. This change occurred in conjunction with a shift of funding from a Building Planning Tech (.5 FTE) from Community Development to the City Clerk's Office to offset the cost of the Deputy City Clerk position. In FY 14-15, the Clerk's office is proposing to reorganize its staffing configuration.

In FY 14-15, the increase to this line item is attributed to a new charge to departments for the repayment of prior year unfunded employee leave benefits (\$18,988).

Operations and Maintenance:

Election costs caused the increases in all fiscal years except FY 11-12, as well as a budget adjustment approved in FY 12-13 for the purchase and implementation of the media streaming service (Granicus), which was funded by the Cable TV Fund.

The Clerk's Office reduced their Other Professional Services contract budget by \$6,000 in FY 14-15.

Interdepartmental Charges:

FY 13-14 Duplicating budget increased by \$5,000, which was then reduced in FY 14-15 to reflect the discontinuation of printed Council agenda materials.

Capital Expenditures:

No capital expenditures

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 2013-14 DEPARTMENT ACCOMPLISHMENTS

- Continued regular communications with PEG partners to ensure maximization of services to the community.
- 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.
- Fully implemented Granicus internet video system for City meetings.
- Provided web services for the City Manager's Office.
- Assisted with acquisition, installation and maintenance of audio visual equipment.

FY 2014-15 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.
- Plan for upcoming equipment replacements and upgrades.

PERFORMANCE MEASURES

- Televisе all regular City Council and Planning Commission meetings. Televisе other City commissions and committees on an as-needed basis. Ensure all meetings are indexed online within 48 hours of the meeting.
- Provide programming for Davis Joint Unified School District, in partnership with Davis Media Access, for all regular School Board meetings. Provide programming for all Davis-based Woodland-Davis Clean Water Agency and post meeting videos to the agency website.

CABLE AND MEDIA SERVICES - DIVISION 15

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
Internal Service Funds	3,232	4,269	0	0
Special Revenue Funds	682,327	569,053	548,406	543,478
Total Revenues	685,559	573,322	548,406	543,478

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
Salaries & Benefits	151,156	161,172	155,442	159,112
Operations & Maintenance	468,679	346,076	333,921	333,747
Interdepartmental Charges	62,492	61,805	59,043	50,619
Capital Outlay	3,232	4,269	0	0
Total Expenditures	685,559	573,322	548,406	543,478

Major Budget Highlights

Salaries & Benefits:

The reduction in total program costs from FY 12-13 was the result of the Media Service Production Assistant 50% being reclassified to a Program Aide 50% and transferred to the IS & Communications Division.

Operations and Maintenance:

A one-time budget adjustment was approved in FY 11-12 for the Davis Media Access specifically for capital improvements/replacement. A portion of these funds were carried over to the following year.

Interdepartmental Charges:

Non-Vehicular replacement costs have been reduced by \$10,000 due to items formerly assigned to this program being reallocated to appropriate programs in the parks department.

Capital Expenditures:

No capital expenditures

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 2013-14 ACCOMPLISHMENTS

- Provided assistance to Mutual Housing Association for the installation of photovoltaic panels at the Owendale affordable rental complex.
- 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.
- Implemented use of the EfficientGov Grants and RFP Database through SACOG and at no additional cost to the City.
- Completed assignment of Transitional Foster Youth Contract from the City to Yolo County Housing directly, with the outcome of reduced administrative costs to the program and increased funding for participants.
- Partnered with GRID Alternatives in providing free solar installation to low-income homeowners. 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.
- Completed rehabilitation of Yolo Community Care Continuum (YCCC) Farmhouse, which houses individuals with mental illness.
- Awarded CDBG public 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 2014-15 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 redefine 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.
- Determine long-term use for GAMAT homes.
- Resolve ability to perform ongoing inspections with existing resources.
- Explore options to partner with community groups to re-establish affordable community mediation services.

PERFORMANCE MEASURES

- 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

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
General Fund Support	67,763	153,076	108,720	117,728
RDA Funds	5,374,520	0	0	0
RDA Retirement Obligation Funds	1,835,749	216,736	99,638	0
Special Revenue Funds	1,919,031	865,979	1,934,551	1,546,641
Total Revenues	9,197,063	1,235,791	2,142,909	1,664,369

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
Salaries & Benefits	589,545	258,437	286,138	265,345
Operations & Maintenance	8,516,106	911,757	1,746,523	1,289,177
Interdepartmental Charges	91,412	65,597	110,248	109,847
Capital Outlay	0	0	0	0
Total Expenditures	9,197,063	1,235,791	2,142,909	1,664,369

Major Budget Highlights

Salaries & Benefits:

FY 12-13 experienced a decline in staffing due to the dissolution of the former Redevelopment Agency. Staff associated with these costs were shifted to alternate assignments within other departments.

Housing coordination staff support was also increased in FY 13-14 in recognition of new housing project management for the Pacifico and GAMAT complexes.

In FY 14-15 salaries and benefits costs have declined (\$21,000) due to a change in staffing in this division, in which an Administrative Analyst position was reclassified to an Administrative Aide 75%.

Operations and Maintenance:

The major change in Operations and Maintenance in FY 12-13 was the dissolution of the Redevelopment Agency. FY 13-14 shows fluctuation in Federal Grant Funds.

In FY 14-15, there is a net decrease of approximately \$447,346 in this category as a result of the CDBG and Housing decreasing \$800,000 in Special project funding, while adding \$370,000 in CDBG funding for award to non-profits and projects.

Interdepartmental Charges:

FY 12-13 citywide overhead decreased more than \$20,000 in recognition of the reduced overall budget support of the former Redevelopment Agency, while FY 13-14 shows an increase over the prior year due to the inclusion of a new annual replacement fund contribution for City Housing assets of \$50,000.

Interdepartmental charges for the balance of FY13-14 to 14-15 years have remained flat.

Capital Expenditures:

No capital expenditures.