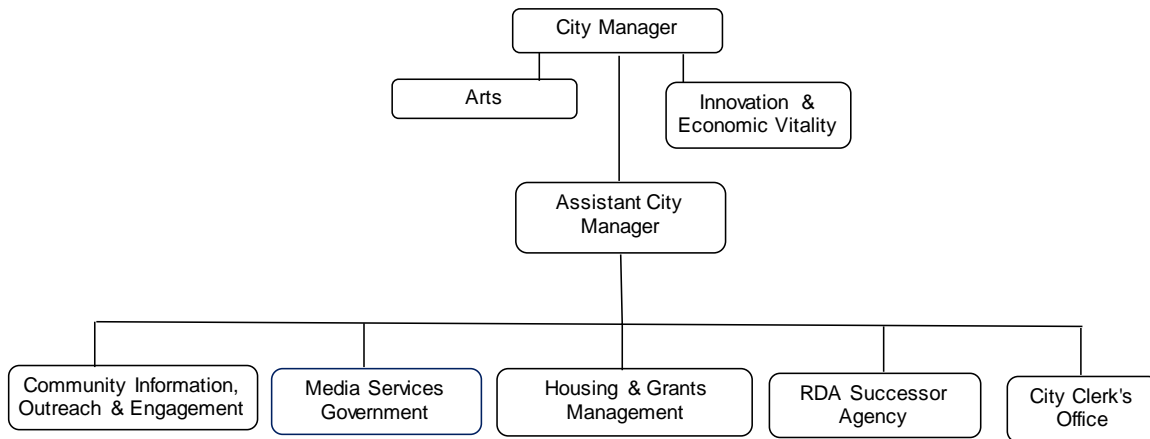


CITY MANAGER'S OFFICE

CITY MANAGER'S OFFICE



Regular Full Time	14.00
Regular Part Time	0.75
Temporary Part Time	<u>1.36</u>
Total FTE's	<u>16.11</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; Community Information, Outreach & Engagement; Office of Innovation and Economic Vitality; Civic & Public Art; Media Services; Housing & Human Services; and City Clerk.



FY 2014-15 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 143 neighborhood parties and gatherings.
- Prepared and presented budget options for the 15-16 year to the City Council.
- Produced Martin Luther King Jr. Day, Cesar Chavez Day, Huynh Awards, Downtown Holiday Tree Lighting, Candlelight Parade and other citywide events.
- Began rehabilitation of the Sterling Court affordable housing project and additional older affordable rental units, including Olive Court, Sojourner Truth and Rosa Parks.
- Contributed Community Development Block Grant funds to the resurfacing of Playfields Park flatwork, including repair of lifting and cracking walkways.
- Initiated an outside contract with a local consultant to provide citywide assistance in identifying and responding to grant opportunities.
- Began a program to assist low-income homeowners and affordable rental complexes with converting water-intensive landscaping to sustainable, drought-tolerant landscaping.
- Assisted over 200 individuals with Fair Housing and Affordable Housing resource and referral information.
- Administered the City's June 2014 municipal election.
- Continued private fundraising efforts through the Sacramento Region Community Foundation to raise over \$30,000 for the Warm Remembrance Family Play Area at Redwood Park and coordinated construction and dedication ceremony.
- Implemented Davis Together::Engage an online platform that enhances civic engagement, promotes shared collaboration, decision making and fosters community problem-solving
- Implemented comprehensive weekly update for City Council and staff regarding staff activities for all departments.
- Completed biennial recruitment, review, interview process and selection for commissions.
- Acted as Lead agency for a \$171,000 US Economic Development Administration grant, awarded to the multi-agency Yolo Rail Realignment working group for reuse and economic impact assessment.
- Assisted Community Development and Sustainability Department with planning review and public outreach for Innovation Centers.
- Conducted Council Goals and Strategy Retreat and developed Objectives and Tasks for each Goal area.
- Completed an assessment of local broadband infrastructure, in coordination with the multi-agency Yolo Broadband Strategy
- As part of regional leadership, co-chaired Innovation & Economic Development policy team for the Sacramento Metro Chamber's Cap to Cap legislative trip to Washington DC.
- Developed the Innovation & Economic Vitality Work Program and Action Plan, which outlines objectives, tasks and actions specific to economic development.
- City of Davis innovation activities highlighted regularly by the media, including print and online news articles, radio interviews and broadcast TV interviews.

FY 2015-16 DEPARTMENT GOALS

- Continue to work with other agencies/jurisdictions to consolidate common services where it is mutually beneficial and where resources can be maximized.
- Develop a multi-dimensional Strategic Communication Plan.
- Further utilize social media and technology to improve communications with residents and the City.
- Increase participants in city social media and electronic communication sites to improve outreach to the public.
- Continue to empower Davis residents, businesses and local partners to engage and interact with elected officials and City staff.
- 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.
- 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 2016 Special Election, if needed.
- Develop a disaster recovery plan for vital records.
- Support projects and programs to provide a range of affordable housing options and local support services to adequately house and assist members of the community.
- Continue to provide resource and referral information to the community in the fair housing and affordable housing programs.
- Develop community engagement and outreach to define project parameters and desired outcomes for Davis-specific portion of Yolo Rail Realignment based on reuse and economic impact assessment.
- Coordinate multi-agency request for \$5 million federal grant for project engineering and environmental assessment as a next step for Yolo Rail Realignment effort.
- Continue to provide support for community engagement and outreach on Innovation Centers.
- Develop a Davis working group to conduct community engagement and outreach for broadband, with intent to develop a set of suggested activities to address community need.

BUDGET HIGHLIGHTS

- Overall, the City Manager's Office budget has increased between FY14-15 and FY15-16 by \$486,376. This is attributed to two main items, City Clerk expenses related to election costs of \$92,000 and Housing and Grant coordination spending on the Cannery Lofts project of \$235,000. Both of these added expenses are offset by additional revenue equal to the expenditure amounts.

In addition, \$38,000 for the analysis and implementation of a new Records Management System, and \$57,515 in grant funds for ADA Facility project expenditures remained unspent in FY 14/15 and were carried forward to the FY 15/16 budget.

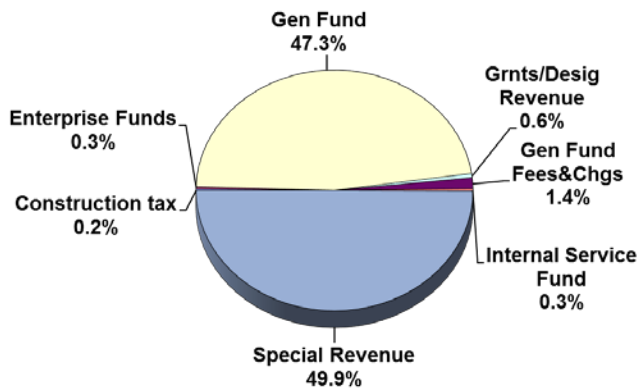
- Salaries and Benefits are seeing increases related to increased pension and retiree medical costs as well as personnel changes that included an upgrade of an Administrative Aide position from 75% to 100%, as well as the change of the Deputy City Manager position to an Assistant City Manager.
- The City Manager's Office added Arts and Community Outreach program from Community Development. All current and historical revenue and expenditure information was moved to the City Manager's budget.

Revenues by Fund				
<u>Source of Funds</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
General Fund Support	2,285,954	2,215,098	2,287,120	2,445,759
Construction Tax	12,000	11,892	10,000	10,000
Development Impact Fees	10,126	5,633	0	0
Enterprise Funds	84,037	427,088	40,000	15,000
General Fund Fees & Charges	967	120,200	120,000	75,000
General Fund Grants/Designated Revenue	47,777	48,974	30,225	29,225
Internal Service Funds	36,015	0	0	15,600
Park Maintenance Tax	27	0	0	0
Public Safety Srv Fee/Tax	35,215	0	0	0
RDA Retirement Obligation Funds	216,736	3,312	0	0
Special Revenue Funds	1,524,401	1,513,977	2,200,023	2,583,160
Trust/Agency Funds	24,111	0	0	0
Total Revenues	4,277,366	4,346,174	4,687,368	5,173,744

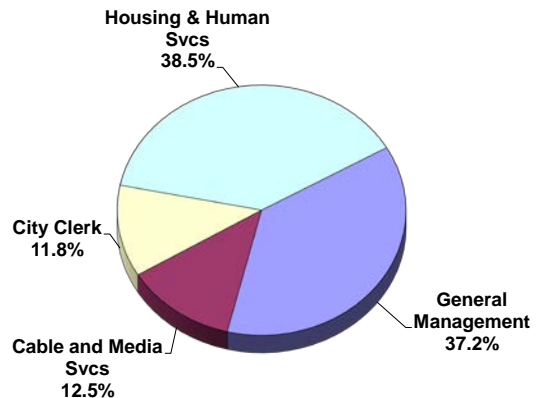
Expenses by Division				
<u>Division</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
General Management	2,023,573	2,375,112	1,939,859	1,922,742
City Clerk	444,680	433,047	487,652	612,957
Cable & Media Services Division	573,322	572,459	595,488	647,836
CDBG and Housing	1,235,791	965,556	1,664,369	1,990,209
Total Expenditures	4,277,366	4,346,174	4,687,368	5,173,744

Expenses by Category				
<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
Salaries & Benefits	1,749,848	1,961,670	1,905,941	1,944,718
Operations & Maintenance	2,240,798	2,077,179	2,464,605	2,852,622
Interdepartmental Charges	282,451	307,325	316,822	376,404
Capital Outlay	4,269	0	0	0
Total Expenditures	4,277,366	4,346,174	4,687,368	5,173,744

Source of Funds for 2015-16 Budget



Expenses by Division 2015-16 Budget



**CITY MANAGER'S OFFICE
HUMAN RESOURCES FY 15/16**

Position Title	12/13 FTE's	13/14 FTE's	14/15 FTE's	15/16 FTE's
ADMINISTRATIVE AIDE - CONF	0.00	0.00	0.00	2.00
ADMINISTRATIVE ANALYST I	0.00	1.00	1.00	1.00
ADMINISTRATIVE ANALYST II	1.00	1.00	0.00	0.00
ASSISTANT CITY MANAGER	0.00	0.00	0.00	1.00
ADMINISTRATIVE SERVICES DIRECTOR	1.00	0.00	0.00	0.00
CHIEF INNOVATION OFFICER	0.00	1.00	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 I	0.00	0.00	0.00	1.00
DEPUTY CITY CLERK II	1.00	0.00	0.00	0.00
DEPUTY CITY MANAGER	1.00	1.00	1.00	0.00
DEPUTY INNOVATION OFFICER	0.00	0.00	1.00	1.00
ECONOMIC DEVELOPMENT COORDINATOR	0.00	1.00	0.00	0.00
HOUSING/HUMAN SVCS PROG SUPT	1.00	1.00	1.00	1.00
HUMAN RESOURCES ASST - CONF	0.00	1.00	1.00	0.00
MEDIA & COMMUNICATIONS OFFICER	0.00	0.00	1.00	1.00
MEDIA SERVICES SPECIALIST	1.00	1.00	1.00	1.00
OFFICE ASSISTANT II - CONF	1.00	0.00	0.00	1.00
PUBLIC RELATIONS MANAGER II	1.00	1.00	1.00	1.00
TOTAL REGULAR FULL-TIME FTE'S	10.00	11.00	11.00	14.00
ADMINISTRATIVE AIDE	0.00	0.75	0.75	0.00
ADMINISTRATIVE ANALYST II	0.00	0.00	0.00	0.75
MEDIA SERVICE PRODUCTION ASST - 50%	0.50	0.00	0.00	0.00
OFFICE ASSISTANT II - CONF	0.00	0.75	0.75	0.00
SENIOR OFFICE ASSISTANT - 75%	0.75	0.00	0.00	0.00
TOTAL REGULAR PART-TIME FTE'S	1.25	1.50	1.50	0.75
ADMINISTRATIVE ANALYST II	1.00	0.00	0.00	0.00
TOTAL SP FUNDED REG FULL-TIME FTE'S	1.00	0.00	0.00	0.00
COMM SVCS SPEC III (BUDGET)	0.00	0.00	0.00	0.10
COMM SVCS SPEC IV (BUDGET)	0.00	0.00	0.00	0.05
COMM SVCS SPEC V (BUDGET)	0.00	0.00	0.00	0.48
COMM SVCS SPEC VI (BUDGET)	0.15	0.15	0.15	0.15
COMM SVCS SPEC X	0.00	0.00	0.00	0.10
COMM SVCS SPEC XI	0.10	0.10	0.10	0.48
TOTAL TEMPORARY PART-TIME FTE'S	0.25	0.25	0.25	1.36
TOTAL CITY MANAGER'S OFFICE FTE's	12.50	12.75	12.75	16.11

Division	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	Program Total
11 - General Management	1,111,092	658,149	153,501		0	1,835,629	0	29,000	1,864,629	58,113	1,922,742
13 - City Clerk	333,741	231,840	47,376		0	472,717	75,000	225	547,942	65,015	612,957
15 - Cable & Media Services Division	190,774	401,345	55,717		0		0	0	0	647,836	647,836
16 - CDBG And Housing	309,111	1,561,288	119,810		0	137,413	0	0	137,413	1,852,796	1,990,209
Total CITY MANAGER'S OFFICE	1,944,718	2,852,622	376,404	0	0	2,445,759	75,000	29,225	2,549,984	2,623,760	5,173,744

Program	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	Program Total
1110 - General Management	326,235	521,266	87,318		0	909,819	0	0	909,819	25,000	934,819
1115 - Community Info, Outreach & Engagement	284,147	57,322	33,414		0	333,119	0	29,000	362,119	12,764	374,883
1140 - Economic Development	396,424	50,570	21,538		0	468,532	0	0	468,532	0	468,532
1150 - International Relations	15,349	1,500	182		0	17,031	0	0	17,031	0	17,031
1170 - Arts & Community Outreach	88,794	8,041	10,293		0	107,128	0	0	107,128	0	107,128
1171 - Art In Public Places	143	19,450	756		0	20,349	0	0	20,349	0	20,349
1350 - City Clerk	240,527	80,240	46,308		0	301,835	0	225	302,060	65,015	367,075
1355 - Elections	93,214	151,600	1,068		0	170,882	75,000	0	245,882	0	245,882
1518 - Government Cable Programming	170,709	27,008	46,762		0	244,479	0	0	244,479	0	244,479
1523 - Cable Franchise Management	20,065	374,337	8,955		0	403,357	0	0	403,357	0	403,357
1610 - CDBG Administration	92,022	98,380	21,777		0	10,000	0	0	10,000	202,179	212,179
1612 - CDBG Public Facilities	0	88,218	0		0	88,218	0	0	88,218	88,218	88,218
1614 - CDBG Public Facilities ADA Improvements	0	97,515	0		0	97,515	0	0	97,515	97,515	97,515
1615 - CDBG Playground ADA Improvements	0	40,000	1,577		0	41,577	0	0	41,577	41,577	41,577
1620 - Home Federal Grant Supportive Housing Program	21,611	804,913	5,553		0	832,077	0	0	832,077	832,077	832,077
1621 - Supportive Housing Program	0	98,888	3,185		0	102,073	0	0	102,073	102,073	102,073
1622 - Housing Coordination	66,477	35,988	15,409		0	117,874	0	0	117,874	117,874	117,874
1623 - Housing Management Pacifico	0	111,188	3,812		0	115,000	0	0	115,000	115,000	115,000
1625 - Housing Management Dacha	20,589	182,151	53,543		0	256,283	0	0	256,283	256,283	256,283
1630 - Grants Coordination	108,412	4,047	14,954		0	127,413	0	0	127,413	0	127,413
Total CITY MANAGER'S OFFICE	1,944,718	2,852,622	376,404	0	0	2,445,759	75,000	29,225	2,549,984	2,623,760	5,173,744

GENERAL MANAGEMENT - DIVISION 11



Provides 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. Ensures sound financial management and compliance with applicable ordinances and regulations. Develops 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
- Successor Agency Oversight Board Support
- Policy Analysis & Special Studies
- Customer Service
- Budget Review

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

COMMUNITY INFORMATION, OUTREACH & ENGAGEMENT

Provide valuable information in a timely, efficient, effective and respectful manner to residents, businesses and visitors of Davis. Actively seek input and feedback from the community using a variety of traditional and interactive communication tools to inform, educate, engage and interact with residents & businesses. Promote Davis locally, within the region and beyond.

- Serve as the City's liaison to neighborhoods and encourage expansive participation in the planning and implementation of City policies and programs.
- Support Yolo County Visitors Bureau and U.S. Bicycling Hall of Fame efforts to make Davis a destination for visitors.
- Provide outreach and information to residents, visitors and businesses.
- Coordinate citywide events including Fourth of July, Davis Neighbors' Night Out.
- 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.



OFFICE OF INNOVATION & ECONOMIC VITALITY

Develop effective policies and implement strategies for the growth of a healthy and sustainable economy, including:

- Identify, assess and coordinate Economic Development strategies and policies.
- Develop attraction strategies for innovation, technology and research businesses.
- Coordinate business expansion and retention strategies for existing Davis businesses.
- Identify, assess and assist in implementation innovations to improve city service delivery.
- Ombudsman to business community to assist in permitting.
- Coordinate City's Innovation and Economic Development efforts throughout Region.
- External relations and liaison to local business organizations, including Davis Chamber of Commerce and Davis Downtown Business Association. External relations and liaison to regional and state business and technology organizations, including Governor's Office of Business and Economic Development (GO-Biz), Sacramento Metro Chamber, Greater Sacramento (previously SACTO), Sacramento Regional Technology Alliance (SARTA), Innovate North State, California Asian Chamber, Valley Vision, Local Government Commission, BayBio and Bay Area Council.
- Engagement with national/global business and innovation organizations, including International Economic Development Council, University Economic Development Association and Association of University Research Parks.
- Outreach and engagement with UC Davis and its programs, like Graduate School of Management, School of Engineering, School of Agriculture, World Food Center and California Institute for Food & Agricultural Research (CIFAR).
- Increase regional and global branding of the city's innovative character and unique quality of life through social media, presentations, contribution to articles and traditional media.

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.

CIVIC ARTS & ART IN PUBLIC PLACES

The Art in Public places program is responsible for the management of the Municipal Art Fund, oversight of new public art installations and the maintenance of the City's public art inventory, which includes over 50 pieces throughout the City. The coordination of the annual 4th of July event includes working with all departments in the City and is estimated to have 10,000 people attending each year.



Gateway Shovel Sculpture Christopher Fennell

FY 14-15 DEPARTMENT 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.

Community Information, Outreach & Engagement

- Consolidated community outreach efforts into one program to make more efficient use of staff time and resources.
- Coordinated successful Davis Neighbors Night Out event, with over 143 neighborhood parties and gatherings.
- Continued to utilize and grow communication tools for neighborhoods, including use of nextdoor.com.
- Implemented Davis Together :: Engage, an online platform that enhances civic engagement, promotes shared collaboration, decision making and fosters community problem-solving
- Coordinated the construction and dedication of the Warm Remembrance Family Play Area at Redwood Park.
- Produced Martin Luther King Jr. Day, Cesar Chavez Day, Huynh Awards, Breaking the Silence of Racism, Downtown Holiday Tree Lighting and Candlelight Parade, and other citywide events. Assisted with coordination of July 4th, Picnic Day, Pajamarino, Cool Davis Festival, and the Tour de Cluck.
- Worked with the Yolo County Visitor Bureau to increase the Visitor Attraction Assessment from 1% to 2% to enhance the city's ability to attract visitors, conferences and other transient occupancy tax generators.
- Coordinated 22nd annual Youth in Government program.
- Assisted the U.S. Bicycling Hall of Fame with their major events.
- Coordinated fundraising efforts for the Warm Remembrance Family Play Area to be funded with private donations and coordinated dedication ceremony.
- Increased participation in a volunteer program in cooperation with Downtown Davis to maintain and improve the safety of downtown twinkle lights.
- Continued to improve sales and inventory for Davis branded merchandise at the downtown UC Davis Bookstore.
- Dedicated an interpretive sign at 3rd and B to commemorate the City's first bike lanes in preparation for the 50th anniversary of lanes in 2017.

Office of Innovation and Economic Vitality

- Lead agency for a \$171,000 US Economic Development Administration grant, awarded to the multi-agency Yolo Rail Realignment working group for reuse and economic impact assessment.
- Utilized a Request for Expressions of Interest (RFEI) process to attract two Innovation Center Proposals, each totaling about 200 acres and a combined construction and infrastructure investment of about \$1.5 billion over 20 years.
- Assisted Community Development and Sustainability Department with planning review and public outreach for Innovation Centers.
- Coordinated activities for development of Objectives and Tasks for each Council Goal area.
- Completed an assessment of local broadband infrastructure, in coordination with the multi-agency Yolo Broadband Strategy.
- As part of regional leadership, co-chaired Innovation & Economic Development policy team for the Sacramento Metro Chamber's Cap to Cap legislative trip to Washington DC.
- Developed the Innovation & Economic Vitality Work Program and Action Plan, which outlines objectives, tasks and actions specific to economic development.
- Assisted Community Development and Sustainability Department with planning review and public outreach for Innovation Centers.

- Conducted Council Goals and Strategy Retreat and developed Objectives and Tasks for each Goal area.
- Completed an assessment of local broadband infrastructure, in coordination with the multi-agency Yolo Broadband Strategy
- As part of regional leadership, co-chaired Innovation & Economic Development policy team for the Sacramento Metro Chamber's Cap to Cap legislative trip to Washington DC.
- Developed the Innovation & Economic Vitality Work Program and Action Plan, which outlines objectives, tasks and actions specific to economic development.
- Co-hosted West Coast Startup Summit innovation conference at DMG Mori with Innovate North State in June 2015.
- Chief Innovation Officer awarded Civic Innovator of the Year by Innovate North State.
- City of Davis innovation activities highlighted regularly by the media, including print and online news articles, radio interviews and broadcast TV interviews.
- Staffed the Innovation Park Task Force.
- Conducted regular business outreach and communications, including Davis startups, makerspace and other City and UC Davis entrepreneurial groups.
- Continued to work proactively to find tenants for vacant commercial and retail space.
- Assisted businesses looking to relocate or expand in Davis.
- Participated in regional initiatives from partner organizations, including SARTA TechCon, Valley Vision's Next Economy Initiative, UC Davis' Seed/Food Central.
- Working with JumpStart Davis, Davis Roots and Hackerlab to grow the number of new startups in Davis..
- Participated in working group that established Yolo County as a State-approved Recycling Market Development Zone.

Civic Arts & Art In Public Places

- Updated maintenance plan for City's public art inventory, identifying pieces with most need. Maintenance included:
 - Purchase of new tunnel lighting for 'I am Quercus' mural
 - Maintenance on 'Crash Landed Saucer' in Arroyo Park
 - Major restoration on 'Passionate Picasso' bench located in Wildhorse
 - Maintenance on cracks on 'Mediation' located in Central Park
 - Clean, remove patina and wax seven bronze pieces throughout town
 - 'Solar Filling Station' replacement of locking mechanism to make it more user friendly and less susceptible to vandalism.
 - Restoration of 'City Lights' glass doors located at Bistro 33 (late spring 2015)
 - New application of mylar on Solar Intersection (late spring 2015)
- Worked in conjunction with Junior High Students who proposed a public art piano program. Titled "In the Key of Davis", three pianos decorated by local art classes will be placed throughout Downtown in June 2015.
- Released an RFP for to hire 5 artists to paint designated utility and traffic control boxes throughout the downtown area.
- Submitted award applications for local, state and national levels to the American Planning Association on behalf of the Cultural Action Committee for the creation of the Davis Art Garage. The Art Garage was awarded a grassroots initiative award at the local and state level.
- Two community outreach meetings were held to discuss the Rainbow City Renovation Project. An Advisory Committee was made up of community members and organizations to further provide input and help with additional community outreach and funding opportunities.
- The Golden Heart Awards coordination effort moved into the City Manager's Office.
- \$24,000 in sponsorship donations were received to offset the costs of the 2014 annual 4th of July event.

International Relations (Sister Cities)

- Hosted "exchange employee" from sister city of Sangju, Korea.
- Hosted Inuyama delegation in September 2014, Sangju delegation April 2015, and Wuxi delegation May 2015.
- Worked with Sister City Ambassador to strengthen existing sister city relationships.

FY 15-16 DEPARTMENT GOALSCity 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.
- Continue to work with other agencies/jurisdictions to consolidate common services where it is mutually beneficial and where resources can be maximized.

Community Information, Outreach & Engagement

- Further utilize social media and technology to improve communications with residents and the City.
- Community Information, Outreach & Engagement
- Continue assistance, support & development of Neighborhood Associations and Davis Neighbors' Night Out.
- Develop a multi-dimensional Strategic Communication Plan
- Further utilize social media and technology to improve communications with residents and the City.
- Increase participants in city social media and electronic communication sites to improve outreach to the public
- Continue to empower Davis residents, businesses and local partners to engage and interact with elected officials and City staff
- 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.
- Prepare for the city's centennial celebration in 2017.

Office of Innovation and Economic Vitality

- Develop community engagement and outreach to define project parameters and desired outcomes for Davis-specific portion of Yolo Rail Realignment based on reuse and economic impact assessment.
- Coordinate multi-agency request for \$5 million federal grant for project engineering and environmental assessment as a next step for Yolo Rail Realignment effort.
- Continue to provide support for community engagement and outreach on Innovation Centers, leading to a public vote in spring 2016.
- Provide support to multi-agency partners in development of the Zero Waste Innovation Park proposal at the Yolo County landfill.
- Develop a Davis working group to conduct community engagement and outreach for broadband, with intent to develop a set of suggested activities to address community need.
- Support Community Development and Sustainability Department in outreach and community engagement for the downtown.
- Assist Community Development and Sustainability Department in assessing opportunities for updating and streamlining of zoning for office and light industrial lands.
- Continue to work with entrepreneur and technology business organizations like Davis Roots, JumpStart Davis and Hacker Lab to develop business incubators and shared workspace facilities in downtown and throughout Davis.

- Support development of a downtown-area hotel/conference center.
- Develop strong leadership and branding of Davis as the regional leader for innovation, technology, and entrepreneurship.

Civic Arts & Art In Public Places

- Expand innovative opportunities for Creative Placemaking and local artists.
- Identify additional opportunities for art on city-owned properties.
- Re-establish annual grant program, providing opportunities for local artists and organizations to apply for small grant funding.
- Research private development art funding opportunities.

International Relations (Sister Cities)

- Host 2015 “exchange employee” from Sangju, Korea.
- Host any visiting sister city delegations.
- Maintain sister city relationships.



PERFORMANCE MEASURES

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.

Community Information, Outreach & Engagement

- 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

- Support businesses in expansion and growth efforts to affect an increase in sales tax by 2% citywide.
- Assist businesses and economic development organizations in job creation to continue decrease in unemployment by 0.2% citywide.
- Continue to execute objectives, tasks and activities as outlined in the Innovation & Economic Vitality Work Program and Action Plan.
- Facilitate a 10% increase in technology startup businesses located in Davis through attraction and marketing, in addition to startup and entrepreneur programs like Davis Roots, JumpStart Davis, UC Davis Graduate School of Management and UC Davis School of Engineering entrepreneur programs.
- Conduct at least five monthly business outreach visits in association with the Davis Chamber,

- Work with local business organizations to develop process and conduct business and industry sector roundtables to assess general economic vitality and business needs.

GENERAL MANAGEMENT – DIVISION 11

Revenues by Fund

<u>Source of Funds</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
General Fund Support	1,688,763	1,692,253	1,708,980	1,835,629
Construction Tax	12,000	11,892	10,000	10,000
Development Impact Fees	10,126	5,633	0	0
Enterprise Funds	84,037	427,088	40,000	15,000
General Fund Fees & Charges	967	120,000	120,000	0
General Fund Grants/Designated Revenue	47,212	47,768	30,000	29,000
Internal Service Funds	31,746	0	0	0
Park Maintenance Tax	27	0	0	0
Public Safety Srv Fee/Tax	35,215	0	0	0
RDA Funds	0	0	0	0
Special Revenue Funds	89,369	70,478	30,879	33,113
Trust/Agency Funds	24,111	0	0	0
Total Revenues	2,023,573	2,375,112	1,939,859	1,922,742

Expenses by Category

<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
Salaries & Benefits	1,036,818	1,198,481	1,133,077	1,111,092
Operations & Maintenance	865,486	1,070,533	687,785	658,149
Interdepartmental Charges	121,269	106,098	118,997	153,501
Capital Outlay	0	0	0	0
Total Expenditures	2,023,573	2,375,112	1,939,859	1,922,742

Major Budget Highlights

Salaries & Benefits:

The decline in salaries and benefits is due to the realignment of costs in the general management division. This included the reclassification of the Deputy City Manager to an Assistant City Manager. The Assistant City Manager will have oversight over several departments and a corresponding allocation of time to those departments.

Operations and Maintenance:

Reduced costs associated with one-time professional services contract work related to an economic feasibility study account for the majority of the reduction in O&M costs in the General Management Division.

Interdepartmental Charges:

Interdepartmental charges can vary from year to year. The management division saw increases in several of their interdepartmental charges including building maintenance (\$8,900), equipment replacement (\$8,500), insurances (\$6,100) and IS service charges \$7,800).

Capital Expenditures:

No capital expenditures

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 2014-15 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 2015-16 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 2016 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 MEASURES**

- 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>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
General Fund Support	444,115	426,988	460,412	472,717
General Fund Fees & Charges	0	200	0	75,000
General Fund Grants/Designated Revenue	565	478	225	225
Special Revenue Funds	0	5,381	27,015	65,015
Total Revenues	444,680	433,047	487,652	612,957

Expenses by Category

<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
Salaries & Benefits	293,421	320,801	348,407	333,741
Operations & Maintenance	117,479	78,769	101,886	231,840
Interdepartmental Charges	33,780	33,477	37,359	47,376
Capital Outlay	0	0	0	0
Total Expenditures	444,680	433,047	487,652	612,957

Major Budget Highlights

Salaries & Benefits:

The City Clerk's office saw a reduction in salaries due to reorganization of positions. Changes included the removal of an Unfilled Administrative Analyst position that had a portion of time allocated to the Clerk's Office and the addition of a Full Time Office Assistant II position.

Operations and Maintenance:

O&M increased due to additional costs related to Yolo County elections costs. Additional election work regarding the Innovation Center proposals has been budgeted at an additional \$92,000 which is being covered by revenue from the Innovation Center developers. The division budgeted \$38,000 for expenses for analysis and implementation of a new Records Management System.

Interdepartmental Charges:

Information Services charge increase totaled \$6,360 and Building Maintenance charges increased \$2,805.

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 2014-15 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, DJUSD Board of Education, etc.), workshops, community events, and other programs.
- Provided web services for the City Manager's Office.
- Assisted with acquisition, installation, and maintenance of audio visual equipment city-wide.

FY 2015-16 GOALS

- Assist with information and outreach efforts to harness social media and electronic communication to improve public outreach (Facebook page, Wiki collaboration, etc.).
- 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>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
Internal Service Funds	4,269	0	0	15,600
Special Revenue Funds	569,053	572,459	595,488	632,236
Total Revenues	573,322	572,459	595,488	647,836

Expenses by Category

<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
Salaries & Benefits	161,172	161,184	159,112	190,774
Operations & Maintenance	346,076	352,266	385,757	401,345
Interdepartmental Charges	61,805	59,009	50,619	55,717
Capital Outlay	4,269	0	0	0
Total Expenditures	573,322	572,459	595,488	647,836

Major Budget Highlights

Salaries & Benefits:

Salaries and Benefits are up in this division due to increases in pension and retiree medical costs as well as the reclass of the Deputy City Manager to an Assistant City Manager and a slight increase in staff time budgeted to this division.

Operations and Maintenance:

O&M costs are up due to the replacement of Equipment in FY 15-16 in the amount of \$15,600.

Interdepartmental Charges:

Building maintenance costs have increased by \$3,000 in FY 15-16.

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 make significant repairs to failing concrete pathways in the Playfields Park Complex, addressing public accessibility and safety.

FY 2014-15 ACCOMPLISHMENTS

- Provided assistance to Community Housing Opportunities Corporation in the rehabilitation of Sterling Court and three other older affordable rental complexes.
- Continued predevelopment work on the Pacifico Affordable Housing project and worked with Yolo County Housing to accomplish nearly 100% occupancy in the two open buildings.
- Initiated a contract with a local consultant to assist the City in identifying and applying for grant opportunities.
- Completed assignment of a Supportive Housing Program contract from the City to Yolo Community Care Continuum, increasing availability of 4 permanent supportive housing units in Davis.
- Provided in-kind support to the Yolo Conflict Resolution Center (YCRC), a community-based non-profit that provides low to no cost mediation services in Davis and throughout Yolo County.
- 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 the CDBG and HOME Consolidated Plan document, including an update to the local analysis of impediments to fair housing and disbursement of a community needs survey, as required by the federal government for the five-year planning of funds in these programs.
- 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.
- Drafting the Universal Access Ordinance, as directed by Council.
- Working with County staff to address the inclusion of sugary beverages in kid's meals.

FY 2015-16 GOALS

- Work with Yolo County Housing to complete the rehabilitation of the Pacifico Affordable Housing Project, preserving affordable rental housing for students, transitioning youth, and other households.
- Explore opportunities to increase affordable housing options for students, including through potential partnerships with UC Davis.
- 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.
- Develop comprehensive social services strategy, in collaboration with public and private service providers, focusing on vulnerable populations and starting with the issue of homelessness.
- 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.
- Continue to work with and support CFY in their efforts to apply for and assemble the necessary outside financing for the development of the affordable Cannery Lofts project.

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.
- Draft Social Services Strategy.
- Create a Healthy Community page on the city's website.

CDBG AND HOUSING - DIVISION 16

Revenues by Fund

<u>Source of Funds</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
General Fund Support	153,076	95,857	117,728	137,413
General Fund Grants/Designated Revenue	0	728	0	0
RDA Retirement Obligation Funds	216,736	3,312	0	0
Special Revenue Funds	865,979	865,659	1,546,641	1,852,796
Total Revenue	1,235,791	965,556	1,664,369	1,990,209

Expenses by Category

<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Adopted
Salaries & Benefits	258,437	281,204	265,345	309,111
Operations & Maintenance	911,757	575,611	1,289,177	1,561,288
Interdepartmental Charges	65,597	108,741	109,847	119,810
Capital Outlay	0	0	0	0
Total Expenditures	1,235,791	965,556	1,664,369	1,990,209

Major Budget Highlights

Salaries & Benefits:

In FY 15-16 salaries and benefits costs have increased due to a change in staffing in this division, in which an Administrative Aide 75% position was reclassified to a full time Administrative Aide.

Operations and Maintenance:

The major change in Operations and Maintenance in FY 15-16 was related to Housing and Grant coordination spending on the Cannery Lofts project of \$235,000. This expenditure is offset by revenue from the developer.

The division expenditures have also increased \$57,515 for ADA Facility projects. These funds were unspent in FY 14/15 and were carried forward to FY 15/16 Adopted Budget.

Interdepartmental Charges:

Building maintenance charges are up \$7,800 from the prior year as well as information services costs (\$3,400).

Capital Expenditures:

No capital expenditures

