

CITY COUNCIL

DEPARTMENT OVERVIEW

Provide policy direction, establish goals, and set priorities for City government. The Davis City Council holds regular meetings beginning at 6:30 p.m. on Tuesdays. The schedule for Council meetings is determined in the summer prior to the start of each legislative year, although the Council may adjust it as necessary over the course of the year.

City Council Meeting Agendas are available by email and online, and Council meetings may be viewed on cable TV (Comcast channel 16 or AT&T channel 99) or on live streaming video – sign up or view at www.cityofdavis.org.

POLICY DEVELOPMENT & ADOPTION—DIVISION 01

Establish overall city policies and goals, conduct public hearings, and consider staff, technical and public input before making decisions. Approve resolutions, ordinances and an annual city budget. Appoint and oversee the City Manager and City Attorney. Appoint interested citizens to various advisory boards, commissions, task forces and steering committees. Attend meetings of other agencies as appropriate to enhance communications and coordination.

- Policy Direction
- Capital Projects
- Intergovernmental Relations
- City Manager & Attorney Oversight
- Citizen Assistance & Input
- Commission Direction & Support
- Priority Setting for City Programs
- Budget Review & Approval

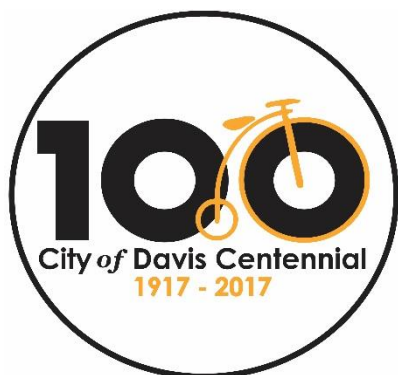


Council Members	Term Ends
Mayor Robb Davis	2018
Mayor Pro Tempore Brett Lee	2020
Will Arnold	2020
Lucas Frerichs	2020
Rochelle Swanson	2018

CITY COMMISSIONS

The City of Davis has nineteen Council-appointed advisory boards, commissions and on-going committees. The City Council also appoints specific ad hoc task forces throughout the year to assist with particular issues that may arise. The primary role of all advisory groups is to review and make recommendations to Council on matters within their scope of responsibility and to promote increased public awareness and input, as well as citizen participation, in the determination of relevant city policies.

- *Bicycling, Transportation and Street Safety*
- *Civic Arts*
- *Finance and Budget*
- *Historic Resource Management*
- *Human Relations*
- *Natural Resources*
- *Open Space and Habitat*
- *Planning*
- *Recreation and Park*
- *Senior Citizens*
- *Social Services*
- *Tree*
- *Broadband Advisory Task Force*
- *Community Choice Energy Advisory Committee*
- *Davis Redevelopment Successor Agency Oversight Board*
- *Personnel Board*
- *Subdivision Committee*
- *Unitrans Advisory Committee*
- *Utility Rate Advisory Commission*



FY 2016-17 COUNCIL ACCOMPLISHMENTS

- Approved Community Choice Energy program, creating Valley Clean Energy Alliance with Yolo County
- Improved safety in downtown Davis through adoption of an ordinance to require entertainment permits.
- Completed construction of the surface water pipeline in the City as part of the Woodland Davis Clean Water Agency.
- Completed conversion of streetlights to LED and conversion on greenbelt and post-top fixtures.
- Completed rebuilding process for Rainbow City play area and created a common space surrounding the oak tree in Central Park. Filled vacancies on City Commissions.
- Revised the General Fund Reserve Policy to maintain a 10% reserve and to allow for one time capital expenditures with funds between the 10-15% level.
- Began implementation of local regulations to address cannabis.

FY 2017-18 GOALS

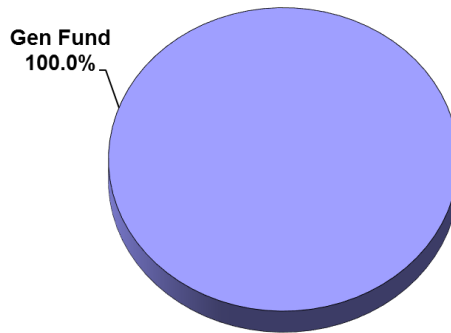
The City Council has developed and approved goals and objectives for the 2016-2018 period. The goals include the following:

- Ensure fiscal resilience
- Drive innovation and economic vitality
- Pursue environmental sustainability
- Build and promote a vibrant downtown
- Promote community
- Fund, maintain and improve infrastructure
- Ensure a safe and healthy community
- Foster positive workplace dynamics
- Complete labor negotiations with all bargaining units.
- Further efforts with Valley Clean Energy Alliance (Community Choice Energy)
- Complete efforts to develop regulations dealing with cannabis.
- Create an environment at all levels of the city that encourages effective engagement and results in quality customer service and service delivery.
- Ensure that the public safety services provided are visible, understood and valued by the community; build trust and a sense of accountability; and provide opportunities for greater positive visibility for police and fire employees throughout the community.
- Sustain existing infrastructure, identifying areas where improvements are necessary, and continue to make progress on addressing long-term infrastructure needs.
- Refine plans and develop funding strategies to address unfunded liabilities, including addressing the June 2018 expiration of the Parks Maintenance Tax
- Provide transparent, valuable information to citizens in a timely, efficient, effective and respectful manner and actively seek input and feedback from the community.
- Improve downtown as a bicycle and pedestrian friendly destination for residents and visitors.
- Reduce the community's carbon footprint and achieve measurable GHG emission reductions, including reduction of Vehicle Miles Traveled (VMT).
- Begin the update of the Core Area Specific Plan, which will lead into an update of the General Plan.

Revenues by Fund				
<u>Source of Funds</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	168,389	162,094	167,275	213,838
Total Revenues	168,389	162,094	167,275	213,838

Expenses by Category				
<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	136,056	129,563	129,974	174,530
Operations & Maintenance	16,283	13,129	22,596	22,567
Interdepartmental Charges	16,050	19,402	14,705	16,741
Capital Outlay	0	0	0	0
Total Expenditures	168,389	162,094	167,275	213,838

**Source of Funds for
2017-18 Budget**



Major Budget Highlights

Salaries & Benefits:

Includes personnel funding consistent with current Council member salary & benefits. The \$44,000 increase is the result of the distribution of CalPERS Employer Unfunded Accrued Liability Contribution which is based on a Full Time Equivalent (FTE) rather than a percentage of salary as in previous years.

Operations & Maintenance:

Council members are allocated funds to be used to cover expenses for City business. FY2017-18 costs are unchanged from the prior fiscal year.

Interdepartmental Charges:

Interdepartmental Charges fluctuate from year-to-year based on the costs for services to provide building maintenance, computer services, liability insurance and telephone service.

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
1 - City Council	174,530	22,567	16,741	-	213,838	213,838	-	-	213,838	-	213,838
Total CITY COUNCIL	174,530	22,567	16,741	-	213,838	213,838	-	-	213,838	-	213,838