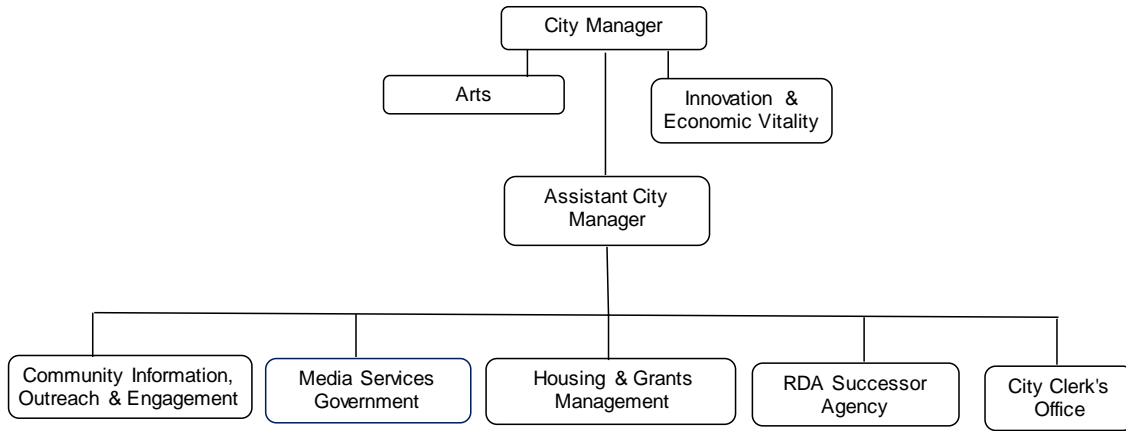


# CITY MANAGER'S OFFICE

## CITY MANAGER'S OFFICE



Regular Full Time	15.50
Regular Part Time	0.50
Temporary Part Time	<u>2.17</u>
Total FTE's	<u>18.17</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 2016-17 DEPARTMENT ACCOMPLISHMENTS

- Worked to track and implement Council Goals within organization.
- Implemented outreach, events and information regarding the City's yearlong Centennial Celebration. Created a webpage with a historical timeline and photos, hosted a Centennial birthday party, held slide show presentations highlighting the past 100 years, recreated the first City Council meeting and participated in the Picnic Day Parade. Began design of Centennial Plaza.
- Completed public outreach efforts on the Surface Water project.
- Implemented Rental Resources Ordinance.
- Provided staff support to the Broadband Advisory Task Force with successful selection of consultant to prepare a feasibility study of a municipal fiber network for the City.
- Participated in regional initiatives supporting business growth and workforce development with partner organizations.
- Assisted in the development of policy and regulation of the cannabis industry.
- Awarded \$40,725 in Community Arts grants to local artists
- Collaborated with the India Association of Davis to erect a bronze statue of Mahatma Gandhi in Central Park.
- Supported growth of Arts Alliance Davis, a grass roots arts collaborative that has over 90 members, and represents over 45 organizations and artists
- Updated the Commission Manual
- Conducted biennial recruitment and coordinated appointment process for boards, commissions and committees
- Implemented electronic filing systems for Statements of Economic Interests and campaign statements
- Implemented and updated citywide records management policies
- Produced over 200 hours of live original programming for the Government channel and our media partners (DJUSD and DMA).
- Received grant from Sutter Health Foundation for the Davis Pathways program, which connects homeless individuals to housing, training, and employment.
- Restructured social services, grants and affordable housing to utilize the expertise of Yolo Housing Authority and outside contractors.
- Assisted in the rehabilitation of the Owendale affordable housing complex, which serves low to extremely low income residents, through the use of CDBG public facilities funds.
- 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 2017-18 DEPARTMENT GOALS**

- Work with the City Council and City staff to maintain existing budget and prepare for future economically sustainable budgets.
- Continue to seek short and long-term solutions to the City's fiscal issues.
- Further utilize social media and technology to improve communications with residents and the City.
- Develop a multi-dimensional Strategic Communication Plan
- Continue the planning and organizing of the City's Centennial Celebration activities throughout 2017 and construct Centennial Plaza
- Coordinate public outreach on the water meter upgrade project
- Maintain focus on downtown through support of Core Area Specific Plan update process as well as install a public restroom, provide additional upgrades to the Regal Theater and improve conditions of trash collection and disposal.
- Complete the broadband feasibility study and support the Broadband Advisory Task Force in determination of next steps.
- Expand innovative opportunities for Creative Placemaking and local artists.
- Commission large-scale public art with funding from Municipal Art Fund.
- Research private development art funding opportunities.
- Design a comprehensive system of mapping for all public art, and encourage residents to visit the art by biking and walking
- Support implementation of the Arts Alliance Davis Strategic Plan for Creative Programs, developed with a 2016 California Arts Council planning grant
- Continue work with Council sub-committee to review and revise sister city policies.
- Continue digitizing official and historical documents
- Serve as the Elections Official and administer the City's role in the 2018 General Election
- Initiate review process and scope of work to define funding and resource needs for a citywide electronic document management system
- Begin planning for the conclusion of the Comcast cable television franchise.
- Work with Davis Media Access on their plans to enhance their facility for community media center purposes.
- Complete the transfer of the Pacifico (Symphony Affordable Housing) project to Yolo Housing Authority.
- Identify and apply for available grant funding that can support and augment citywide services.
- Complete and implement a comprehensive social services strategy, in collaboration with public and private service providers, focusing on vulnerable populations and starting with the issue of homelessness.
- Continue to work with and support Creekside Partners in their efforts to apply for and assemble the necessary outside financing for the development of the affordable Creekside project at 2990 Fifth Street.

**BUDGET HIGHLIGHTS**

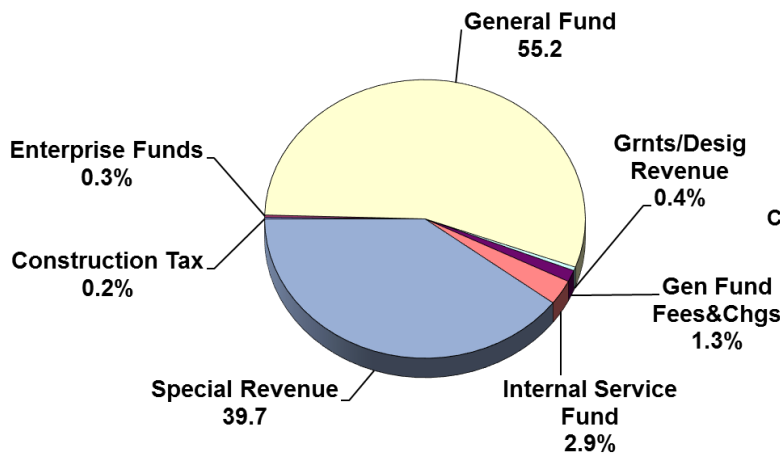
- Overall, the City Manager's Office budget has increased \$408,905 between FY16-17 and FY17-18. This is attributed to increases in Salaries and Benefits, Operations and Maintenance and Interdepartmental Charges.
- The net increase in salaries and benefits is due to the addition of an Administrative Analyst II position to complete special projects in the City Manager's Office; an Office Assistant II for Mail Room/Copy support (transferred function from Administrative Services); elimination of the Housing and Human Services Program Superintendent position; and elimination of the Administrative Aide position for Housing and Human Services.
- The Operations & Maintenance increase is due to approved new funding requests for Business Retention (\$20,000), 2018 Community Arts Grant Award (\$50,000), the Arts Program - creative programs and incentives (\$125,000). Also contributing to the increase is the transfer of the Mail Room/Copy Services program from Administrative Services Department to the City Manager's Office, and Cable and Media Services funding an on-going closed captioning service for the City Government Channel.
- A reduction of \$47,450 from Proposed Budget due to the removal of one time funding for New Pathways (Davis Community Meals) offsets a portion of the increases noted above.
- The City Council approved a one-time allocation of \$10,000 for downtown cleaning and/or downtown beautification projects. Staff will work in conjunction with the Davis Downtown Business Association to assist in determining the most appropriate project or projects and to identify some level of matching contribution.

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<b>14/15 Actual</b>	<b>15/16 Actual</b>	<b>16/17 Adopted</b>	<b>17/18 Adopted</b>
General Fund Support	2,139,215	2,417,551	2,695,207	3,083,346
Construction Tax	10,000	11,500	10,000	10,000
Enterprise Funds	0	0	15,000	15,000
General Fund Fees & Charges	0	(30,000)	75,000	75,000
General Fund Grants/Designated Revenue	58,406	100,179	67,443	24,000
Internal Service Funds	0	38,563	22,200	161,461
Special Revenue Funds	1,728,179	1,635,196	2,283,174	2,218,122
<b>Total Revenues</b>	<b>3,935,800</b>	<b>4,172,989</b>	<b>5,168,024</b>	<b>5,586,929</b>

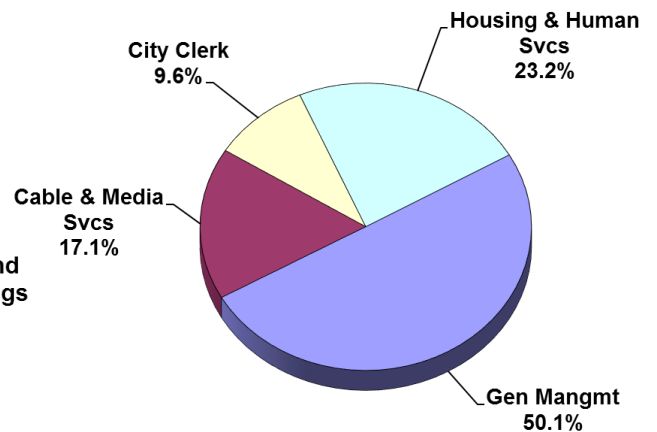
<b>Expenses by Division</b>				
<u>Division</u>	<b>14/15 Actual</b>	<b>15/16 Actual</b>	<b>16/17 Adopted</b>	<b>17/18 Adopted</b>
General Management	1,787,586	1,924,079	2,216,581	2,800,672
City Clerk	365,126	416,768	527,326	534,927
Cable & Media Services Division	580,496	642,595	909,800	955,883
CDBG and Housing	1,202,592	1,189,547	1,514,317	1,295,447
<b>Total Expenditures</b>	<b>3,935,800</b>	<b>4,172,989</b>	<b>5,168,024</b>	<b>5,586,929</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>14/15 Actual</b>	<b>15/16 Actual</b>	<b>16/17 Adopted</b>	<b>17/18 Adopted</b>
Salaries & Benefits	1,910,936	2,039,483	2,232,119	2,300,801
Operations & Maintenance	1,714,303	1,763,542	2,575,012	2,827,556
Interdepartmental Charges	310,561	369,964	360,893	458,572
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>3,935,800</b>	<b>4,172,989</b>	<b>5,168,024</b>	<b>5,586,929</b>

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



**Expenses by Division 2017-18 Budget**



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**CITY MANAGER'S OFFICE  
HUMAN RESOURCES FY 17/18**

<b>Position Title</b>	<b>14/15 FTE's</b>	<b>15/16 FTE's</b>	<b>16/17 FTE's</b>	<b>17/18 FTE's</b>
ADMINISTRATIVE AIDE	0.00	1.00	1.00	<b>0.00</b>
ADMINISTRATIVE AIDE - CONF	0.00	1.00	1.00	1.00
ADMINISTRATIVE ANALYST I	1.00	1.00	1.00	<b>0.00</b>
ADMINISTRATIVE ANALYST II	0.00	0.00	0.00	<b>3.00</b>
ASSISTANT CITY MANAGER	0.00	1.00	2.00	2.00
CHIEF INNOVATION OFFICER	1.00	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	1.00	1.00	1.00
DEPUTY CITY MANAGER	1.00	0.00	0.00	0.00
DEPUTY INNOVATION OFFICER	1.00	1.00	1.00	1.00
HOUSING/HUMAN SVCS PROG SUPT	1.00	1.00	1.00	<b>0.00</b>
HUMAN RESOURCES ASST - CONF	1.00	0.00	0.00	0.00
MEDIA & COMMUNICATIONS OFFICER	1.00	1.00	1.00	1.00
MEDIA SERVICES SPECIALIST	1.00	1.00	1.00	1.00
OFFICE ASSISTANT II *	0.00	0.00	0.00	<b>0.50</b>
OFFICE ASSISTANT II - CONF	0.00	1.00	1.00	1.00
PUBLIC RELATIONS MANAGER II	1.00	1.00	1.00	1.00
<b>TOTAL REGULAR FULL-TIME FTE'S</b>	<b>11.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.50</b>
ADMINISTRATIVE AIDE	0.75	0.00	0.00	<b>0.50</b>
ADMINISTRATIVE ANALYST II	0.00	0.75	0.75	<b>0.00</b>
OFFICE ASSISTANT II - CONF	0.75	0.00	0.00	0.00
<b>TOTAL REGULAR PART-TIME FTE'S</b>	<b>1.50</b>	<b>0.75</b>	<b>0.75</b>	<b>0.50</b>
COMM SVCS SPEC III (BUDGET)	0.00	0.10	0.30	0.30
COMM SVCS SPEC IV (BUDGET)	0.00	0.05	0.05	<b>0.59</b>
COMM SVCS SPEC V (BUDGET)	0.00	0.48	0.48	0.48
COMM SVCS SPEC VI (BUDGET)	0.15	0.15	0.22	0.22
COMM SVCS SPEC X	0.00	0.10	0.10	0.10
COMM SVCS SPEC XI	0.10	0.48	0.48	0.48
<b>TOTAL TEMPORARY PART-TIME FTE'S</b>	<b>0.25</b>	<b>1.36</b>	<b>1.63</b>	<b>2.17</b>
<b>TOTAL CITY MANAGER'S OFFICE FTE's</b>	<b>12.75</b>	<b>16.11</b>	<b>17.38</b>	<b>18.17</b>

\* Shared position between City Manager's Office and Public Works

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	1,615,972	1,001,681	183,019	-	2,800,672	2,549,774	-	24,000	2,573,774	226,898	2,800,672	
13 - City Clerk	358,847	126,294	49,786	-	534,927	432,912	75,000	-	507,912	27,015	534,927	
15 - Cable & Media Services Division	206,487	690,079	59,317	-	955,883	-	-	-	-	955,883	955,883	
16 - CDBG And Housing	119,495	1,009,502	166,450	-	1,295,447	100,660	-	-	100,660	1,194,787	1,295,447	
<b>Total CITY MANAGER'S OFFICE</b>	<b>2,300,801</b>	<b>2,817,556</b>	<b>458,572</b>	<b>-</b>	<b>5,576,929</b>	<b>3,073,346</b>	<b>75,000</b>	<b>24,000</b>	<b>3,182,346</b>	<b>2,404,583</b>	<b>5,586,929</b>	

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	650,343	531,781	99,661	-	1,281,785	1,256,785	-	-	1,256,785	25,000	1,281,785
1115 - Community Info, Outreach & Engagement	348,574	73,700	33,038	-	455,312	399,709	-	24,000	423,709	31,603	455,312
1117 - Duplicating & Postal	41,431	91,750	17,206	-	150,387	-	-	-	-	150,387	150,387
1140 - Economic Development	413,957	80,500	23,768	-	518,225	518,225	-	-	518,225	-	518,225
1150 - International Relations	25,138	1,500	271	-	26,909	26,909	-	-	26,909	-	26,909
1170 - Arts & Community Outreach	136,386	203,000	8,760	-	348,146	348,146	-	-	348,146	-	348,146
1171 - Art In Public Places	143	19,450	315	-	19,908	-	-	-	-	19,908	19,908
1350 - City Clerk	238,047	49,694	48,184	-	335,925	308,910	-	-	308,910	27,015	335,925
1355 - Elections	120,800	76,600	1,602	-	199,002	124,002	75,000	-	199,002	-	199,002
1518 - Government Cable Programming	185,917	72,482	45,754	-	304,153	-	-	-	-	304,153	304,153
1523 - Cable Franchise Management	20,570	617,597	13,563	-	651,730	-	-	-	-	651,730	651,730
1610 - CDBG Administration	11,180	34,767	65,507	-	111,454	10,000	-	-	10,000	101,454	111,454
1612 - CDBG Public Facilities	-	144,234	-	-	144,234	-	-	-	-	144,234	144,234
1613 - CDBG Public Service	-	85,208	-	-	85,208	-	-	-	-	85,208	85,208
1615 - CDBG Playground ADA Improvements	-	50,000	-	-	50,000	-	-	-	-	50,000	50,000
1620 - Home Federal Grant/Supportive Housing Program	-	295,149	5,410	-	300,559	-	-	-	-	300,559	300,559
1621 - Supportive Housing Program	-	64,182	2,100	-	66,282	-	-	-	-	66,282	66,282
1622 - Housing Coordination	23,055	35,548	18,521	-	77,124	-	-	-	-	77,124	77,124
1623 - Housing Management Pacifico	-	110,350	5,265	-	115,615	-	-	-	-	115,615	115,615
1625 - Housing Management Dacha	12,801	189,031	52,479	-	254,311	-	-	-	-	254,311	254,311
1630 - Grants Coordination	14,448	1,033	17,168	-	32,649	32,649	-	-	32,649	-	32,649
1631 - Rental Inspection	58,011	-	-	-	58,011	58,011	-	-	58,011	-	58,011
<b>Total CITY MANAGER'S OFFICE</b>	<b>2,300,801</b>	<b>2,827,556</b>	<b>458,572</b>	<b>-</b>	<b>5,586,929</b>	<b>3,083,346</b>	<b>75,000</b>	<b>24,000</b>	<b>3,182,346</b>	<b>2,404,583</b>	<b>5,586,929</b>

**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, the Davis Arts Alliance, 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.
- 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:

- Create strategies to provide consistent and intentional support for businesses and organizations that choose to locate or expand.
- Use the downtown working group to identify key issues, collaborate to propose initiatives, and work together to implement projects that support downtown as the core of our City's vitality.
- Implement revisions or additions to policies that incorporate support for broadband and create a framework for improving this service for residents and businesses
- Identify, assess and assist in implementation innovations to improve city service delivery.
- Act as ombudsman to the business community to assist in all aspects of business development including permitting.
- Coordinate City's Innovation and Economic Development efforts throughout the region.
- 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 Area Economic Council (previously SACTO), California Asian Chamber, Valley Vision, Local Government Commission, California Life Sciences Association and Bay Area Council.
- Maintain the regional leadership position for Davis as a center for innovation, technology, and entrepreneurship.
- Engage with national/global business and innovation organizations, including International Economic Development Council, University Economic Development Association and Association of University Research Parks.
- Outreach and engage with UC Davis and its programs, like Graduate School of Management, Venture Catalyst, 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 provide ambassador role to 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.
- Outreach to the International House and UC Davis Global Affairs.

**ARTS & CULTURAL AFFAIRS**

Arts & Cultural Affairs supports community-based arts programs, cultural opportunities, and education initiatives that foster excellence, diversity, and vitality in the arts. City staff provide analysis, development, and implementation of Civic Arts programs and initiatives, support the Civic Arts Commission, and undertake special projects. 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 and conservation of the City's public art inventory, which includes over 50 artworks throughout the City.



*Gateway Shovel Sculpture by Christopher Fennell*

**FY 16-17 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.
- Prepared the Davis Redevelopment Successor Agency Long Range Property Management Plan.
- Assumed Mail Room responsibilities.

Community Information, Outreach & Engagement

- Implemented outreach, events and information regarding the City's yearlong Centennial Celebration. Created a webpage with a historical timeline and photos, hosted a Centennial birthday party, held slide show presentations highlighting the past 100 years, recreated the first City Council meeting and participated in the Picnic Day Parade. Began design of Centennial Plaza.
- Coordinated successful Davis Neighbors Night Out event, with over 140 neighborhood parties and gatherings and an estimated 6000 people in attendance.
- Completed public outreach efforts on the Surface Water project.
- Conducted two community polls on downtown amenities and cannabis implementation in Davis.
- Began public outreach planning on the water meter upgrade project.
- Continued to utilize and grow communication tools for neighborhoods, including use of nextdoor.com.
- Produced multiple community events throughout the year, including the Martin Luther King Celebration, the Fourth of July Celebration, the Holiday Tree Lighting and many more.
- Coordinated 24th annual Youth in Government program.
- Assisted the U.S. Bicycling Hall of Fame with their major events.
- Continued to work with the volunteer downtown beautification program in cooperation with Downtown Davis to improve 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. Included the sale of Centennial Items into the available City of Davis merchandise.
- Implemented Rental Resources Ordinance.
- Continued coordination of public outreach for Community Choice Energy, Water Conservation, Innovation Centers, Street Maintenance and Surface Water projects and UC Davis LRDP.
- Participated in Citizen-Student Advisory Committee, reformed City-UCD Student Liaison Commission.

Office of Innovation and Economic Development

- Provided staff support to the Broadband Advisory Task Force with successful selection of consultant to prepare a feasibility study of a municipal fiber network for the City.
- Through the Downtown Work Group, improved the public space at the Regal Holiday Theater and took initial steps to locate a public restroom downtown.
- Conducted regular business outreach and communications with active participation from the Mayor and City Manager.
- 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 supporting business growth and workforce development with partner organizations, including the Greater Sacramento Area Economic Council, AgPlus, Valley Vision's

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Connected Capital Broadband Consortium, Sacramento Farm to Fork Capital, Align Capital Region, UC Davis' Seed/Food Central, and the World Food Center.

- Initiated stronger collaborations with local partners such as the Davis Chamber, Davis Downtown, Yolo County Visitors Bureau, and Davis Roots.
- Assisted in the development of policy and regulation of the cannabis industry.

#### Arts & Cultural Affairs

- Added a new alternate to the Civic Arts Commission
- Awarded \$40,725 in Community Arts grants to local artists
- Commissioned 5 artists to paint designated utility and traffic control boxes throughout the downtown area.
- Collaborated with the India Association of Davis to erect a bronze statue of Mahatma Gandhi in Central Park. The inscription reads, "Let this statue be a constant reminder of the values of peace, nonviolence, and compassion practiced by Gandhi and aspired to by all citizens of Davis and the World"
- Expanded In the Key of Davis, a public piano program, added pianos and established a partnership with UC Davis student run public-arts committee, empowering students to expand the program on campus
- Supported growth of Arts Alliance Davis, a grass roots arts collaborative that has over 90 members, and represents over 45 organizations and artists
- Participated in the opening of the Manetti Shrem Museum of Art
- Routine and specialized maintenance and conservation of public art

#### International Relations (Sister Cities)

- Hosted "exchange employee" from sister city of Sangju, Korea.
- Hosted delegation visits from Sangju, Korea and Wuxi, China
- Worked with Sister City Ambassador to strengthen existing sister city relationships.
- Continued work with Sister City Council Subcommittee to review and revise sister city policies.

### **FY 17-18 DEPARTMENT 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 Council to review existing Council Goals and develop new Goals and Objectives.
- 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.
- Develop a multi-dimensional Strategic Communication Plan
- 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.
- Continue to utilize and grow communication tools for neighborhoods, including use of nextdoor.com.

- Continue assistance, support & development of Neighborhood Associations and Davis Neighbors' Night Out.
- Continue to produce multiple community events throughout the year, including Davis Neighbors Night Out, the Tree Lighting Ceremony, Fourth of July, Martin Luther King Celebration and others.
- Continue to improve sales and inventory for Davis branded merchandise at the downtown UC Davis Bookstore with the inclusion of Centennial merchandise throughout the 2017 year. Implement the Renter Resources Program and renter rights and education website.
- Continue to coordinate public outreach for Community Choice Energy, Water Conservation, and Street Maintenance projects.
- Participate in Citizen-Student Advisory Committee, reformed City-UCD Student Liaison Commission.
- 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 and assist with major events.
- Continue the planning and organizing of the City's Centennial Celebration activities throughout 2017 and construct Centennial Plaza
- Coordinate public outreach on the water meter upgrade project

#### Office of Innovation and Economic Development

- Continue outreach to current business.
- Maintain focus on downtown through support of Core Area Specific Plan update process as well as install a public restroom, provide additional upgrades to the Regal Theater and improve conditions of trash collection and disposal.
- Complete the broadband feasibility study and support the Broadband Advisory Task Force in determination of next steps.
- 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, Area 52, and Inventopia to develop business incubators and shared workspace facilities in downtown and throughout Davis.
- Support development of hotel projects.
- Create memoranda of understanding or other appropriate documents with our partner organizations to strengthen and refine our partnerships and align resources
- Support a successful introduction of cannabis businesses

#### Arts & Cultural Affairs

- Expand innovative opportunities for Creative Placemaking and local artists.
- Identify additional opportunities for art on city-owned properties.
- Commission large-scale public art with funding from Municipal Art Fund.
- Expand annual Community Arts grant program.
- Research private development art funding opportunities.
- Develop stronger local partnerships to support Arts in Education initiatives.
- Advocate for a Percent for Arts in Private Development ordinance
- Establish an Arts, Culture, and Innovation fund to support new/emerging/sustained arts.
- Design a comprehensive system of mapping for all public art, and encourage residents to visit the art by biking and walking
- Pursue placemaking initiatives, including work with the City's Open Spaces Program, to site public art in locations that provide opportunities for interpretation and enhancement of recreation
- Work with the City's Community Development Department to support local developers with integration of public art in private development
- Support implementation of the Arts Alliance Davis Strategic Plan for Creative Programs, developed with a 2016 California Arts Council planning grant

International Relations (Sister Cities)

- Host 2017 “exchange employee” from Sangju, Korea.
- Host visiting sister city delegations.
- Maintain sister city relationships with coordination from Sister City Ambassador
- Continue work with Council sub-committee to review and revise sister city policies.

**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 official sister city delegations in coordination with Sister City Ambassador, I-House and Friends of Sister City groups.

Arts & Cultural Affairs

- Increase public arts inventory, and improve maintenance standards.
- Identify and secure additional funding sources for ongoing public programming and collection acquisition.
- Increase opportunities for community engagement in the arts across all disciplines.
- Support increased collaboration within the Davis Arts community.
- Strengthen local and regional partnerships that contribute to and benefit from the Arts.

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 12 times annually.

Office of Innovation and Economic Development

- 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.
- Execute objectives, tasks and activities as outlined in the Council Goals & Objectives.
- 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 activities.

## GENERAL MANAGEMENT – DIVISION 11

### Revenues by Fund

<u>Source of Funds</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	1,695,936	1,820,918	2,071,933	2,549,774
Construction Tax	10,000	11,500	10,000	10,000
Enterprise Funds	0	0	15,000	15,000
General Fund Fees & Charges	0	(30,000)	0	0
General Fund Grants/Designated Revenue	58,381	80,495	67,343	24,000
Internal Service Funds	0	0	0	150,387
Special Revenue Funds	23,269	41,166	52,305	51,511
<b>Total Revenues</b>	<b>1,787,586</b>	<b>1,924,079</b>	<b>2,216,581</b>	<b>2,800,672</b>

### Expenses by Category

<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	1,158,070	1,176,581	1,327,400	1,615,972
Operations & Maintenance	513,913	597,425	741,254	1,001,681
Interdepartmental Charges	115,603	150,073	147,927	183,019
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>1,787,586</b>	<b>1,924,079</b>	<b>2,216,581</b>	<b>2,800,672</b>

### Major Budget Highlights

#### Salaries & Benefits:

The increase in salaries and benefits in this division is primarily due to the addition of an Administrative Analyst II position to complete special projects in the City Manager's Office. Also added is an Office Assistant II. This position performs mail room services/copy duties and is shared with the Public Works Department in Central Stores. Additional Temporary Part Time program support has been built in. The balance is attributed to standard retirement and benefit cost increases.

#### Operations and Maintenance:

O & M costs show an increase of \$260,427. Included in this increase are approved funding requests for Business Retention (\$20,000), 2018 Community Arts Grant Award (\$50,000), Creative programs and incentives in the Arts Program (\$125,000). Another contributing factor is the transfer of the Mail Room/Copy Services program from Administrative Services Department to the City Manager's Office.

The City Council approved a one-time allocation of \$10,000 for downtown cleaning and/or downtown beautification projects. Staff will work in conjunction with the Davis Downtown Business Association to assist in determining the most appropriate project or projects and to identify some level of matching contribution.

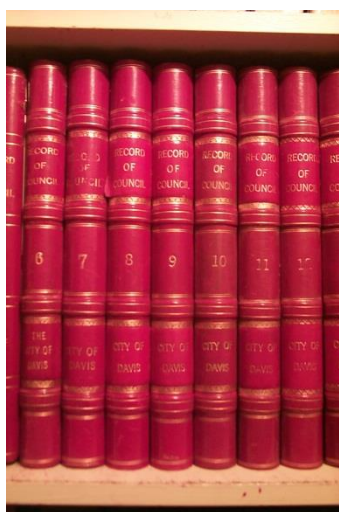
#### Interdepartmental Charges:

The minor change in Interdepartmental Charges is due to normal variances from year to year. In FY 17-18 MIS Services and Fleet Replacement increases are the two main components that account for this increase.



## CITY CLERK'S OFFICE – DIVISION 13

- Coordinate the administrative activities of the City Council and all other legislative efforts
- Serve as the local Elections Official and administer Local Elections
- Prepare City Council and Planning Commission Agendas and Minutes
- Maintain and amend the Municipal Code
- Maintain Official and Historical Records for City
- Administer the city's records management and retention system
- Coordinate recruitment for and activity of advisory boards and commissions
- Implement Brown Act and Political Reform Act
- Assist Citizens with Inquiries



### FY 2016-17 ACCOMPLISHMENTS

- Responded to citizen inquiries, Public Records Act requests and subpoenas
- Updated the Commission Manual
- Conducted biennial recruitment and coordinated appointment process for boards, commissions and committees
- Updated the Conflict of Interest Code
- Implemented electronic filing systems for Statements of Economic Interests and campaign statements
- Administered June 2016 General Municipal and Special Election
- Administered State Political Reform Act and City Conflict of Interest and Election Code requirements related to Statements of Economic Interests and candidate/committee campaign statements
- Produced City Council Agenda and Planning Commission Agenda packets
- Updated the City's Election Code and Conflict of Interest Code
- Provided training for employees related to commission administration
- Coordinated training for ethics and contracts management
- Implemented and updated citywide records management policies
- Continued cataloging and digitizing records for better retrieval

### FY 2017-18 GOALS

- Continue digitizing official and historical documents
- Serve as the Elections Official and administer the City's role in the 2018 General Election
- Continue implementing updated records management policies
- Initiate review process and scope of work to define funding and resource needs for a citywide electronic document management system
- Update the City Council Procedures Manual

### 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

<b>CITY CLERK'S OFFICE – DIVISION 13</b>
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**Revenues by Fund**

<u>Source of Funds</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	358,741	403,950	425,211	432,912
General Fund Fees & Charges	0	0	75,000	75,000
General Fund Grants/Designated Revenue	25	104	100	0
Special Revenue Funds	6,360	12,714	27,015	27,015
<b>Total Revenues</b>	<b>365,126</b>	<b>416,768</b>	<b>527,326</b>	<b>534,927</b>

**Expenses by Category**

<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	305,270	344,355	362,436	358,847
Operations & Maintenance	24,308	26,894	118,832	126,294
Interdepartmental Charges	35,548	45,519	46,058	49,786
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>365,1264</b>	<b>16,768</b>	<b>527,326</b>	<b>534,927</b>

**Major Budget Highlights****Salaries & Benefits:**

Salaries and Benefits are flat for FY 17/18.

**Operations and Maintenance:**

The O & M increase is due to an increase in newspaper publishing costs for Public Hearing Notices, Ordinances and Council Agendas.

**Interdepartmental Charges:**

The minor change in Interdepartmental Charges is due to normal variances from year to year.

**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.
- Work with the Communications Team to improve public outreach and communication.
- 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 and other City 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 2016-17 ACCOMPLISHMENTS

- Continued regular communications with PEG partners to ensure maximization of services to the community.
- Produced over 200 hours of live original programming for the Government channel and our media partners (DJUSD and DMA), including meetings (Council, Planning Commission, DJUSD Board of Education, etc.), workshops, community events, and other programs.
- Provided web services for the City Manager's Office, supported other departments, and assisted with City-wide web training and implementation.
- Assisted with acquisition, installation, and maintenance of audio visual equipment city-wide.
- Assisted with the Broadband Advisory Task Force and the broadband study process.

### FY 2017-18 GOALS

- Plan for upcoming equipment replacements and upgrades.
- Continue to work with Communications Team on public outreach and various special projects, including Centennial events.
- Continue to assist with the Broadband Advisory Task Force and broadband efforts.
- Begin planning for the conclusion of the Comcast cable television franchise.
- Work with Davis Media Access on their plans to enhance their facility for community media center purposes.

### 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 and posted online within 48 hours of the meeting.
- Provide programming for Davis Joint Unified School District, in partnership with Davis Media Access, by televising all regular Board of Education meetings. Televisе all Davis-based Woodland-Davis Clean Water Agency meetings and post meeting videos to the agency website.

## CABLE AND MEDIA SERVICES - DIVISION 15

### Revenues by Fund

<u>Source of Funds</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Internal Service Funds	0	38,563	22,200	11,074
Special Revenue Funds	580,496	604,032	887,600	944,809
<b>Total Revenues</b>	<b>580,496</b>	<b>642,595</b>	<b>909,800</b>	<b>955,883</b>

### Expenses by Category

<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	163,531	195,124	206,965	206,487
Operations & Maintenance	366,380	391,788	651,224	690,079
Interdepartmental Charges	50,585	55,683	51,611	59,317
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>580,496</b>	<b>642,595</b>	<b>909,800</b>	<b>955,883</b>

#### Major Budget Highlights

##### Salaries & Benefits:

Salaries and Benefits are flat in this division.

##### Operations and Maintenance:

O & M costs have increased \$38,855 in Cable and Media Services to fund on-going closed captioning service for the City Government Channel.

##### Interdepartmental Charges:

The minor change in Interdepartmental Charges is due to normal variances from year to year.

##### Capital Expenditures:

No capital expenditures

## HOUSING AND GRANTS MANAGEMENT— DIVISION 16



*HOME funding was used to rehabilitate three of the city's oldest affordable rental complexes, including Rosa Parks Townhomes.*

The Housing and Grants Management 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

### **FY 2016-17 ACCOMPLISHMENTS**

- Received grant from Sutter Health Foundation for the Davis Pathways program, which connects homeless individuals to housing, training, and employment.
- Continued New Pathways Short-Term Supported Housing project, to provide housing and intensive services to the most vulnerable individuals experiencing chronic homelessness in Davis.
- Restructured social services, grants and affordable housing to utilize the expertise of Yolo Housing Authority and outside contractors.
- Assisted the community with increased accessibility throughout public right-of-way and intersections through curb cuts and accessible improvements such as audible signals using entitlement Community Development Block Grant (CDBG) funds.
- Assisted in the rehabilitation of the Owendale affordable housing complex, which serves low to extremely low income residents, through the use of CDBG public facilities funds.
- Completed the third Annual Action plan of the new Consolidated Plan cycle for the CDBG and HOME federal grant 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.
- Assisted private developers in the sale of designated below market rate units in the Villages at Willowcreek, Grande Village and BerryBridge developments.
- Tested a new owner selection process in the Villages at Willowcreek pilot program.
- Worked with numerous property owners regarding the affordable housing component of their potential development proposals.
- Completed a draft social services strategy to be finalized over the summer of 2017.

### **FY 2017-18 GOALS**

- Continue to redefine Davis' affordable housing programs and priorities in the post-redevelopment era.
- Complete the transfer of the Pacifico (Symphony Affordable Housing) project to Yolo Housing Authority.
- Monitor the development/completion of BerryBridge, Cannery Lofts/Bartlett Commons, Grande Village and Chiles Ranch affordable housing.
- Identify and apply for available grant funding that can support and augment citywide services.

- Work with local CDBG and HOME grant recipients to ensure appropriate use of funds and service to very low and low income individuals.
- Complete and implement a comprehensive social services strategy, in collaboration with public and private service providers, focusing on vulnerable populations and starting with the issue of homelessness.
- Continue to work with and support Creekside Partners in their efforts to apply for and assemble the necessary outside financing for the development of the affordable Creekside project at 2990 Fifth Street.

**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.

## SOCIAL SERVICES, GRANTS AND AFFORDABLE HOUSING - DIVISION 16

### Revenues by Fund

<u>Source of Funds</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	84,538	192,683	198,063	100,660
General Fund Grants/Designated Revenue	0	19,580	0	0
Special Revenue Funds	1,118,054	977,284	1,316,254	1,194,787
<b>Total Revenue</b>	<b>1,202,592</b>	<b>1,189,547</b>	<b>1,514,317</b>	<b>1,295,447</b>

### Expenses by Category

<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	284,065	323,423	335,318	119,495
Operations & Maintenance	809,702	747,435	1,063,702	1,009,502
Interdepartmental Charges	108,825	118,689	115,297	166,450
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>1,202,592</b>	<b>1,189,547</b>	<b>1,514,317</b>	<b>1,295,447</b>

### Major Budget Highlights

#### Salaries & Benefits:

This division previously supported Community Development Block Grant (CDBG) and Housing. A reorganization of the division will now turn its focus to Social Services, Grants and Affordable Housing. The salaries and benefits have decreased due to the elimination of the Housing and Human Services Program Superintendent position.

#### Operations and Maintenance:

O & M costs show a reduction of \$54,200, most of which was one time funding for New Pathways/Davis Community Meals in FY 16/17. This amount also reflects a decrease in professional services for the Supportive Housing Program.

#### Interdepartmental Charges:

The increase in Interdepartmental Charges is related to a citywide update of the Cost Allocation Plan overhead support.

#### Capital Expenditures:

No capital expenditures

