CITY MANAGER'S OFFICE

City Manager

Assistant City Manager

Business & Community Engagement

- Arts
- Community Information, Outreach & Engagement
- Economic Development
- Media Services

RDA Successor Agency

City Clerk's Office

Housing & Social Services

Regular Full Time 15.50
Regular Part Time 0.50
Temporary Part Time 2.22
Total FTE's 18.22
DEPARTMENT SUMMARY  CITY MANAGER’S OFFICE

CITY MANAGER’S OFFICE

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; Economic Development; Civic & Public Art; Media Services; Housing & Social Services; and City Clerk.

FY 2017-18 DEPARTMENT ACCOMPLISHMENTS

- Worked to track and implement Council Goals within organization.
- Implemented outreach, events and information regarding the City’s yearlong Centennial Celebration.
- Completed public outreach efforts on the Surface Water project.
- Implemented Rental Resources Ordinance.
- Provided staff support to the Broadband Advisory Task Force with successful completion of a feasibility study of a municipal fiber network for the City.
- Conducted 18 business outreach visits with the Mayor and/or City Manager.
- Successfully launched a monthly newspaper column called Business Focus.
- Participated in regional initiatives supporting business growth and workforce development with partner organizations.
- Assisted in process of application, licensing and successful launch of newly permitted cannabis businesses.
- Completed process of selection of a facility type and location for a downtown public restroom.
- Awarded $40,725 in Community Arts grants to local artists.
- Launched Arts & Cultural Affairs Fund.
- Implemented electronic filing system for campaign statements.
- 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 2018-19 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 construction of the Centennial Plaza.
- Continue to coordinate public outreach on the water meter upgrade project.
• Maintain focus on downtown through support of Downtown Davis Plan (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.
• Continue to work with key property owners to develop spaces for businesses, including mature and emerging companies and individuals in industries such as energy, technology, bioscience with potential space geared toward research, entrepreneurs and startups.
• Expand innovative opportunities for Creative Placemaking and local artists.
• Commission large-scale public art with funding from Municipal Art Fund.
• 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 digitizing official and historical documents
• Serve as the Elections Official and administer the City’s role in the 2018 special election.
• Develop scope of work and explore funding options for a citywide electronic document management system.
• Transition the local Comcast cable television franchise to a state franchise.
• Work with Davis Media Access (DMA) on their plans to enhance their facility for community media center purposes.
• Begin the process to renew the public and educational access agreements with DMA and DJUSD.
• Work with Yolo County Housing to rehabilitate Pacifico to enable full utilization of the property, and determine final ownership structure.
• Identify and apply for available grant funding that can support and augment citywide services.
• 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 $279,965 between FY 17-18 and FY 18-19. Expense categories of Salaries & Benefits, Operations and Maintenance and Interdepartmental Charges each had minor increases. This department has no Capital Outlay.

- Salaries and Benefits show an increase of $197,806 due to standard retirement and benefit costs as well as salary assumptions consistent with the financial forecast model. The position of Chief Innovation Officer has been reclassified as a Business & Community Engagement Director.

- Operations and Maintenance for the department increased $40,509. This includes funding which was approved ($75,000) to retain the services of a professional communications firm to guide the preparation of a strategic communications plan. This economic development project will include the identification of key themes, preparation of messaging, and recommendations for identifying and maximizing outreach to target audiences. This is the initial phase; the total project is expected to cost $150,000.

- Also included in FY 18-19 is $20,000 to hire an architect/consultant to review and analyze potential options to expand the use of the outdoor space located on the basement floor of the Third and B facility. Redevelopment Bond funds will be used for this study.
# DEPARTMENT SUMMARY

## CITY MANAGER’S OFFICE

### Revenues by Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
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<tbody>
<tr>
<td>General Fund Support</td>
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<td>3,343,481</td>
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<td>Enterprise Funds</td>
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<td>General Fund Fees &amp; Charges</td>
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<td>Internal Service Funds</td>
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<td>Special Revenue Funds</td>
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<td><strong>Total Revenues</strong></td>
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<td><strong>4,753,745</strong></td>
<td><strong>5,586,929</strong></td>
<td><strong>5,866,894</strong></td>
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### Expenses by Division

<table>
<thead>
<tr>
<th>Division</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
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<tr>
<td>Cable &amp; Media Services Division</td>
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<td>CDBG And Housing</td>
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<td><strong>Total Expenditures</strong></td>
<td><strong>4,303,383</strong></td>
<td><strong>4,753,745</strong></td>
<td><strong>5,586,929</strong></td>
<td><strong>5,866,894</strong></td>
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### Expenses by Category

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>15/16 Actual</th>
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<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
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<tr>
<td>Salaries &amp; Benefits</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>4,303,383</strong></td>
<td><strong>4,753,745</strong></td>
<td><strong>5,586,929</strong></td>
<td><strong>5,866,894</strong></td>
</tr>
</tbody>
</table>

### Source of Funds for 2018-19 Budget

- General Fund: 57.0%
- Construction Tax: 0.2%
- Enterprise Funds: 0.7%
- Grants/Designated Revenue: 0.6%
- Internal Service Funds: 3.1%
- Special Revenue Funds: 38.1%
- RDA Retirement Funds: 0.3%

### Expenses by Division 2018-19 Budget

- General Management: 51.3%
- Cable and Media Services: 9.6%
- City Clerk: 16.7%
- Housing & Human Services: 22.4%
### CITY MANAGER'S OFFICE

**HUMAN RESOURCES FY 18/19**

<table>
<thead>
<tr>
<th>Position Title</th>
<th>15/16 FTE's</th>
<th>16/17 FTE's</th>
<th>17/18 FTE's</th>
<th>18/19 FTE's</th>
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<td>CITY CLERK</td>
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<td>MEDIA &amp; COMMUNICATIONS OFFICER</td>
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**TOTAL REGULAR FULL-TIME FTE'S**

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<tr>
<th>15/16 FTE's</th>
<th>16/17 FTE's</th>
<th>17/18 FTE's</th>
<th>18/19 FTE's</th>
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</thead>
<tbody>
<tr>
<td>14.00</td>
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**TOTAL REGULAR PART-TIME FTE'S**

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<th>15/16 FTE's</th>
<th>16/17 FTE's</th>
<th>17/18 FTE's</th>
<th>18/19 FTE's</th>
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</thead>
<tbody>
<tr>
<td>0.75</td>
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**TOTAL TEMPORARY PART-TIME FTE'S**

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<th>16/17 FTE's</th>
<th>17/18 FTE's</th>
<th>18/19 FTE's</th>
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</thead>
<tbody>
<tr>
<td>1.36</td>
<td>1.63</td>
<td>2.17</td>
<td>2.22</td>
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**TOTAL CITY MANAGER'S OFFICE FTE's**

<table>
<thead>
<tr>
<th></th>
<th>15/16 FTE's</th>
<th>16/17 FTE's</th>
<th>17/18 FTE's</th>
<th>18/19 FTE's</th>
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<tbody>
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<td>16.11</td>
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* Shared position between City Manager's Office and Public Works
### CITY MANAGER’S OFFICE

#### EXPENDITURES BY CATEGORY

<table>
<thead>
<tr>
<th>Division</th>
<th>Salaries &amp; Benefits</th>
<th>Operations &amp; Maintenance</th>
<th>Inter-departmental Charges</th>
<th>Capital Outlay</th>
<th>Program Total</th>
<th>General Fund</th>
<th>General Fund Fees &amp; Charges</th>
<th>General Fund Grants/Designated Revenue</th>
<th>Total General Fund Support</th>
<th>Other Funds</th>
<th>Program Total</th>
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<td>1,031,688</td>
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<td>561,555</td>
<td>534,540</td>
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<td>561,555</td>
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<tr>
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<tr>
<td><strong>Total CITY MANAGER’S OFFICE</strong></td>
<td>2,498,607</td>
<td>2,868,065</td>
<td>500,222</td>
<td>-</td>
<td>5,866,894</td>
<td>3,343,481</td>
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<td>3,377,781</td>
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#### EXPENDITURES BY CATEGORY

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<th>Salaries &amp; Benefits</th>
<th>Operations &amp; Maintenance</th>
<th>Inter-departmental Charges</th>
<th>Capital Outlay</th>
<th>Program Total</th>
<th>General Fund</th>
<th>General Fund Fees &amp; Charges</th>
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<td>3,377,781</td>
<td>2,489,113</td>
<td>5,866,894</td>
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</table>
DEPARTMENT SUMMARY  CITY MANAGER'S OFFICE

**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 and the annual Candlelight Parade and Tree Lighting ceremony
- Coordinate downtown beautification, promotion and marketing activities.
- Assist and encourage media outlets with their coverage of Davis events and visitor attraction.
ECONOMIC DEVELOPMENT
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 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.
- Outreach and engage with UC Davis and its programs, like Graduate School of Management, Venture Catalyst, School of Engineering, School of Agriculture 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
DEPARTMENT SUMMARY  CITY MANAGER’S OFFICE

FY 17-18 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.
- Completed the Davis Redevelopment Successor Agency Long Range Property Management Plan.
- Coordinated the sale of Historic City Hall.
- Implemented the Renter Resources Program.
- Coordinated numerous community forums and outreach in regards to Police Oversight.

Community Information, Outreach & Engagement
- Completed the City's yearlong Centennial Celebration. Continued design and fundraising for the Centennial Plaza.
- Coordinated successful Davis Neighbors Night Out event, with over 125 neighborhood parties and gatherings and an estimated 6000 people in attendance.
- 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 25th annual Youth in Government program.
- Assisted the U.S. Bicycling Hall of Fame with their major events and facility upgrades
- 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.
- Continued coordination of public outreach for implementation of cannabis ordinances, Water Conservation, Water Meter Retrofit Program, 3rd Street Corridor Improvements, Tim Spencer Alley Improvements, Street Maintenance, Davis Downtown Plan and UC Davis LRDP.
- Participated in Citizen-Student Advisory Committee, reformed City-UCD Student Liaison Commission.
- Coordinated the installation of banners on light poles for City non-profit and UC Davis programs.
- Provided support for Picnic Day, including the placement of business sponsored portable restrooms in the core area.

Economic Development
- Provided staff support to the Broadband Advisory Task Force with successful completion of 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, successfully identified facility type and location for a public restroom downtown and reactivated the Dresbach Hunt Boyer Mansion by renovating and populating with staff from the Police Department and City Manager’s Office.
- 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 Connected Capital Broadband Consortium, Sacramento Farm to Fork Capital, Align Capital Region, and UC Davis’ Seed/Food Central.

Initiated stronger collaborations with local partners such as the Davis Chamber, Davis Downtown and the Yolo County Visitors Bureau.

Assisted in the development of policy and regulation of the cannabis industry.

**Arts & Cultural Affairs**

- Awarded $40,725 in Community Arts Grants to 19 local artists and organizations, the largest demonstration of support for community arts grants ever committed by the City.
- Launched a new citywide program in collaboration with Burning Man Arts, installing 2 large temporary pieces of public art in Walnut Park and Playfield Sports Park that will remain in Davis for 1-3 years and be rotated out with new artwork in the future. These are works originally created for the burning Man festival.
- Collaborated with Yolo Hospice on the Downtown installation of Before I Die..., and interactive installation encouraging participation and thoughtful reflection.
- Activated the Arts & Cultural Affairs Fund, a pilot program designed to support and foster creative programs and initiatives that nurture the development of a rich and sustained arts community, drive tourism, promote economic development, and contribute to Davis as a visitor destination and incubator for imaginative public programming. The fund supported emerging, innovative, creative capacity building in Davis. To date the program has supported 13 programs, including the launch of 8 entirely new programs and Festivals.
- Completed the first of 2 large street murals funded through an Artists Activating Communities grant from the California Arts Council. Artist Danielle Fodor worked with community members in the Chapman/Madrone neighborhood on this community build project.
- Supported growth of Arts Alliance Davis, a grass roots arts collaborative that has over 140 members, and represents over 100 organizations and individual artists
- Launched [www.artsalliancedavis.org](http://www.artsalliancedavis.org), in collaboration with Arts Alliance Davis—the Alliance’s new web presence.
- Provided technical support to the City’s Community Development Department to support local developers with integration of public art in private development
- Partnered with UC Davis Design Department students in Human-Centered Design and Exhibit and Interactive Design to re-imagine city public spaces in new and innovative ways.
- Swore in several new members to the Civic Arts Commission.
- Routine and specialized maintenance and conservation of public art.

**International Relations (Sister Cities)**

- Hosted “exchange employee” from sister city of Sangju, Korea.
- 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 18-19 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.
- Continue to refine the Renter Resources Program, provide information on renter rights and education resources for landlords.
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, Cesar Chavez Celebration and others.
- Continue to improve sales and inventory for Davis branded merchandise at the downtown UC Davis Bookstore.
- 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 to construct Centennial Plaza
- Coordinate public outreach on city projects such as 3rd Street Corridor Improvements, Water Meter Retrofit Program, Tim Spencer Alley Improvements, Street Maintenance and Davis Downtown Plan.
- Continue to coordinate Youth in Government activities for high school students.

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.
- 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.
• 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 2018 “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 as needed.

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 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 and document city response to requests for public awareness and event publicity.
• 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.

Economic Development
• Support businesses in expansion and growth efforts to reduce decrease in citywide sales tax.
• 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.
DEPARTMENT SUMMARY  CITY MANAGER’S OFFICE

General Management – Division 11

Revenues by Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
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<tr>
<td>General Fund Support</td>
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<td>Special Revenue Funds</td>
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<td><strong>Total Revenues</strong></td>
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<td><strong>2,335,269</strong></td>
<td><strong>2,800,672</strong></td>
<td><strong>3,006,058</strong></td>
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Expenses by Category

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<tr>
<th>Expenditures</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
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<td>Salaries &amp; Benefits</td>
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<td>0</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>2,054,473</strong></td>
<td><strong>2,335,269</strong></td>
<td><strong>2,800,672</strong></td>
<td><strong>3,006,058</strong></td>
</tr>
</tbody>
</table>

Source of Funds for 2018-19 Budget

- General Fund: 89.4%
- Grants/Designated Revenue: 1.1%
- Internal Service Funds: 5.4%
- Enterprise Funds: 1.3%
- Construction Tax: 0.3%

Expenses by Category 2018-19 Budget

- Salaries & Benefits: 59.1%
- Operations & Maintenance: 34.3%
- Interdepartmental Charges: 6.6%

City of Davis
Proposed Budget 2018-2019

8-14
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 2017-18 ACCOMPLISHMENTS
- Responded to citizen inquiries, Public Records Act requests and subpoenas
- Implemented electronic filing system for campaign statements
- Administered June 2018 General Municipal 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 30 City Council regular and special meeting agendas and corresponding packets and 17 Planning Commission agenda packets
- Updated the City’s Election Code
- Continued cataloging and digitizing records for better retrieval
- Updated the City Council Procedures Manual

FY 2018-19 GOALS
- Continue digitizing official and historical documents
- Serve as the Elections Official and administer the November 2018 special election
- Continue implementing updated records management policies
- Develop scope of work and explore funding options for a citywide electronic document management system
- Coordinate biennial ethics training
- Conduct biennial recruitment for commissions, boards and committees

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
### Revenues by Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
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<td><strong>Total Revenues</strong></td>
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<td><strong>612,127</strong></td>
<td><strong>534,927</strong></td>
<td><strong>561,555</strong></td>
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</table>

### Expenses by Category

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
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</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
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<td>357,198</td>
<td>358,847</td>
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<tr>
<td>Operations &amp; Maintenance</td>
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<td>Interdepartmental Charges</td>
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<td>Capital Outlay</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>416,768</strong></td>
<td><strong>612,127</strong></td>
<td><strong>534,927</strong></td>
<td><strong>561,555</strong></td>
</tr>
</tbody>
</table>

### Source of Funds for 2018-19 Budget

- **General Fund** 95.2%
- **Special Revenue Funds** 4.8%

### Expenses by Category 2018-19 Budget

- **Salaries & Benefits** 67.2%
- **Operations & Maintenance** 22.5%
- **Interdepartmental Charges** 10.3%
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 website.
- Work with City departments to assist with the acquisition, installation, and maintenance of audio visual equipment.

FY 2017-18 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 2018-19 GOALS

- Plan for and implement 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.
- Transition the Comcast cable television franchise to a state franchise.
- Work with Davis Media Access (DMA) on their plans to enhance their facility for community media center purposes.
- Begin process to renew public and educational access agreements with DMA and DJUSD.
- Complete implementation of closed caption programming for City Council meetings.

PERFORMANCE MEASURES

- Televise all regular City Council and Planning Commission meetings. Televise 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. Televise all Davis-based Woodland-Davis Clean Water Agency meetings and post meeting videos to the agency website.
Revenues by Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internal Service Funds</td>
<td>38,563</td>
<td>0</td>
<td>11,074</td>
<td>20,676</td>
</tr>
<tr>
<td>Special Revenue Funds</td>
<td>604,032</td>
<td>644,688</td>
<td>944,809</td>
<td>961,590</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>642,595</td>
<td>644,688</td>
<td>955,883</td>
<td>982,266</td>
</tr>
</tbody>
</table>

Expenses by Category

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>195,124</td>
<td>202,551</td>
<td>206,487</td>
<td>215,360</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>391,788</td>
<td>390,560</td>
<td>690,079</td>
<td>699,681</td>
</tr>
<tr>
<td>Interdepartmental Charges</td>
<td>55,683</td>
<td>51,577</td>
<td>59,317</td>
<td>67,225</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>642,595</td>
<td>644,688</td>
<td>955,883</td>
<td>982,266</td>
</tr>
</tbody>
</table>
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 2017-18 ACCOMPLISHMENTS**

- Implemented Pathways to Employment, Getting to Zero and New Pathways Short-Term Supportive Housing project to assist individuals who are homeless or at risk of homelessness.
- Assisted the community with increased accessibility throughout public right-of-way and intersections through curb cuts and accessible improvements such as audible signals using Community Development Block Grant (CDBG) funds.
- Finalized the city funding for Bartlett Commons, an affordable rental project in The Cannery that serves low to extremely low income residents.
- Completed the fourth Annual Action plan of the new Consolidated Plan cycle for the CDBG and HOME federal grant programs.
- Worked with the developer to complete sales of BerryBridge units, an eight-unit affordable ownership project in south Davis to serve moderate income households.
- 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.
- Worked with numerous property owners regarding the affordable housing component of their potential development proposals.
- Completed a social services strategy.
- Worked with Creekside partners to make progress on the Creekside affordable rental housing development at 2990 Fifth Street.
- Worked with Mutual Housing of California to assist with the pre-development work on the Sterling affordable housing project.
- Working with the Social Services Commission, provided input on the affordable housing component of development proposals, including Lincoln40, Plaza2555, Nishi and others.
FY 2018-19 GOALS
- Continue to work with Yolo County Housing to manage and define the city’s affordable housing program.
- Monitor the development/completion of 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.
- 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.
- Continue to work with Mutual Housing of California to develop the affordable rental project on Fifth Street.
- Provide input on the affordable housing components of development proposals.
- Work with Yolo County Housing to rehabilitate Pacifico to enable full utilization of the property, and determine final ownership structure.

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.
**Housing and Grants Management – Division 16**

### Revenues by Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Support</td>
<td>192,683</td>
<td>396,673</td>
<td>100,660</td>
<td>122,081</td>
</tr>
<tr>
<td>General Fund Grants/Designated Revenue</td>
<td>19,580</td>
<td>35,064</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Special Revenue Funds</td>
<td>977,284</td>
<td>729,924</td>
<td>1,194,787</td>
<td>1,194,934</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>1,189,547</strong></td>
<td><strong>1,161,661</strong></td>
<td><strong>1,295,447</strong></td>
<td><strong>1,317,015</strong></td>
</tr>
</tbody>
</table>

### Expenses by Category

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>15/16 Actual</th>
<th>16/17 Actual</th>
<th>17/18 Adopted</th>
<th>18/19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>323,423</td>
<td>174,090</td>
<td>119,495</td>
<td>128,895</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>747,435</td>
<td>873,221</td>
<td>1,009,502</td>
<td>1,010,402</td>
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<tr>
<td>Interdepartmental Charges</td>
<td>118,689</td>
<td>114,350</td>
<td>166,450</td>
<td>177,718</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>1,189,547</strong></td>
<td><strong>1,161,661</strong></td>
<td><strong>1,295,447</strong></td>
<td><strong>1,317,015</strong></td>
</tr>
</tbody>
</table>

**Source of Funds for 2018-19 Budget**

- Special Revenue Funds: 90.7%
- General Fund: 9.3%

**Expenses by Category 2018-19 Budget**

- Salaries & Benefits: 76.7%
- Interdepartmental Charges: 13.5%
- Operations & Maintenance: 9.8%