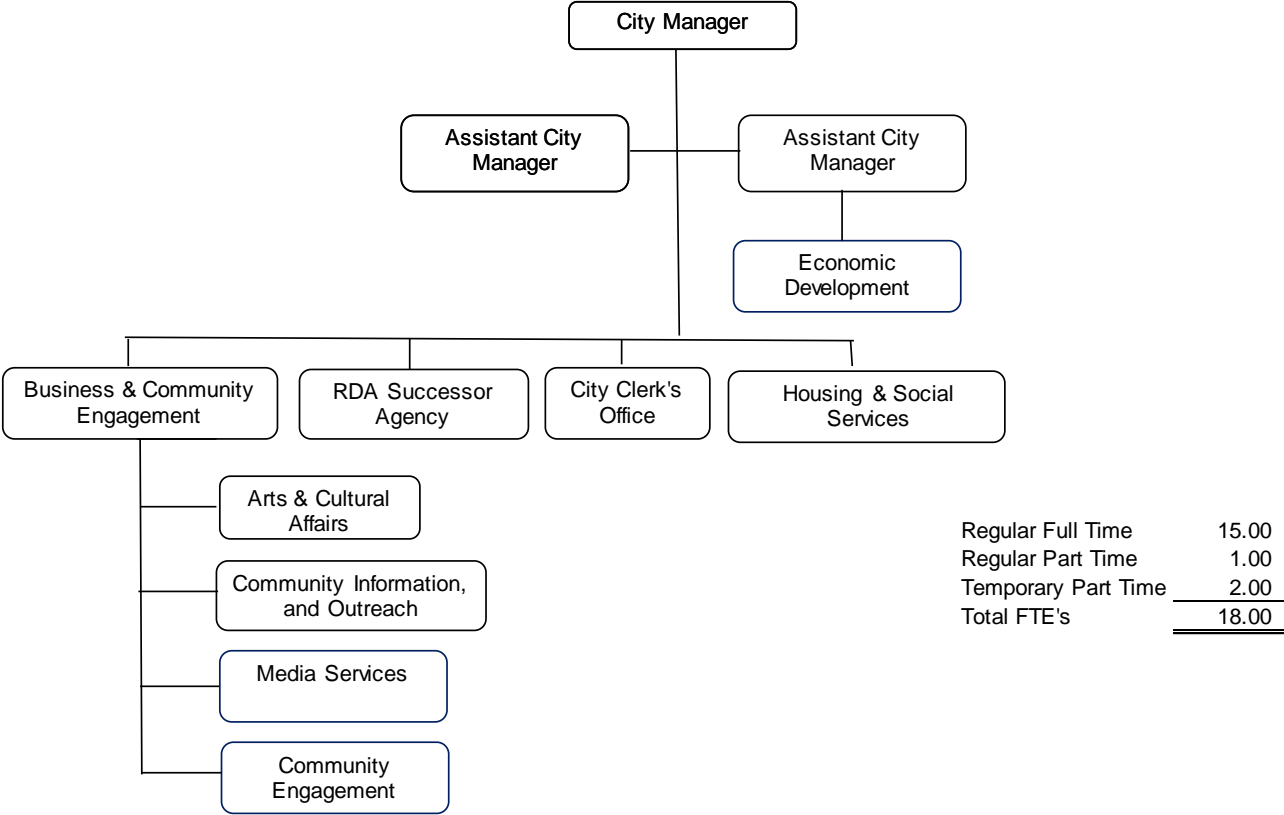


# CITY MANAGER'S OFFICE



## 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; Economic Development; Arts & Cultural Affairs; Media Services; Housing & Social Services; and City Clerk.

### **BUDGET HIGHLIGHTS**

The City Manager's Office total Departmental appropriations increase by \$375,728 (6%) in FY2019/20 and decrease by \$371,910 (-6%) in FY2020/21. Below are brief highlights of the changes for this Department in the FY2019/20 Adopted budget and FY 2020/21 Financial Plan:

- Salaries/wages do not have a major change in FY2019/20; however, the FY2020/21 increase by 3%. The increase is due primarily to the 2% cost of living adjustment and other step increases. The hiring of the new Communications and Customer Service Manager was the result of an internal reorganization of a vacant position and therefore did not increase the adopted budget for the biennial fiscal year.
- Retirement-PERS cost increases for all departments by 17% in FY 2019/20 and 9% for FY 2020/21.
- The Operating expenditures increase in FY 2019/20 due to the Housing and Grant activities related to special funds received, which must be expended on eligible projects. The table later in this section illustrates the expenditures by programs and revenue sources by programs.
- The Interdepartmental Charges decreased from prior year due to the fact that in the current year some of the programs in the Housing Division were not allocated the costs related to the service departments due to ineligible expenditures. This was a correction from the prior year budget.

Other supplementary budget adjustments included in the Adopted budget are:

- \$105,000 – New funding request to absorb the increase in cost of election services due to new state mandates, including improved certified election technologies, postage pre-paid ballots, etc. Election services are provided by the County of Yolo.
- Veteran's Memorial Theatre program was transferred from Parks and Community Services department into the City Manager's Office and overseen by the Arts and Cultural Affairs staff. The costs associated with the program total \$161,941.

<b>Budget Descriptions</b>	<b>FY 2017/18 Actual</b>	<b>FY 2018/19 Projected</b>	<b>FY 2019/20 Adopted Budget</b>	<b>FY2020/21 Financial Plan</b>
<b>Source of Funds</b>				
Construction Tax	9,500	10,000	10,000	10,000
General Fund Support	2,912,159	3,841,199	4,141,687	4,053,647
Enterprise Funds	15,000	40,000	15,000	15,000
Internal Service Funds	269,873	181,817	224,212	228,046
Special Revenue Funds	2,747,846	2,276,244	2,334,089	2,046,385
<b>Total Revenues</b>	<b>5,954,378</b>	<b>6,349,260</b>	<b>6,724,988</b>	<b>6,353,078</b>
<b>Expenses by Division</b>				
Division				
Cable and Media Services	647,209	769,216	975,666	759,084
City Clerk	472,731	679,689	704,486	615,489
General Management	2,593,442	3,285,439	3,180,230	3,180,387
Housing and Grants Management	2,240,996	1,614,916	1,864,606	1,798,118
<b>Total Expenditures</b>	<b>5,954,378</b>	<b>6,349,260</b>	<b>6,724,988</b>	<b>6,353,078</b>
<b>Expenses by Category</b>				
<i>Personnel Costs</i>				
Salaries/Wages	1,045,425	1,454,210	1,515,477	1,558,255
Retirement- PERS	321,461	394,146	480,732	522,326
Cafeteria Benefits	204,250	242,291	264,064	266,136
Retiree Health (OPEB)	285,694	308,236	350,092	359,448
Other Pays	405,634	99,724	122,946	125,193
<b>Total Personnel</b>	<b>2,262,464</b>	<b>2,498,607</b>	<b>2,733,311</b>	<b>2,831,358</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	1,172,229	1,378,026	2,054,845	1,656,861
Contracts/Professional Services	2,063,611	1,972,405	1,529,529	1,455,564
Interdepartment Charges	456,074	500,222	407,303	409,295
<b>Total Operations and Maintenance</b>	<b>3,691,914</b>	<b>3,850,653</b>	<b>3,991,677</b>	<b>3,521,720</b>
<b>Total Appropriations</b>	<b>5,954,378</b>	<b>6,349,260</b>	<b>6,724,988</b>	<b>6,353,078</b>

## Fiscal Year 2019/20

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
11 - General Management	1,859,137	533,802	586,567	200,724	-	3,180,230	2,913,753	266,477	3,180,230
13 - City Clerk	416,188	189,279	53,015	46,004	-	704,486	677,471	27,015	704,486
15 - Cable and Media Services	201,923	663,955	53,050	56,738	-	975,666	-	975,666	975,666
16 - Housing and Grants Management	256,063	667,809	836,897	103,837	-	1,864,606	550,463	1,314,143	1,864,606
TOTAL CITY MANAGER'S OFFICE	2,733,311	2,054,845	1,529,529	407,303	-	6,724,988	4,141,687	2,583,301	6,724,988

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
11110 - General Management	471,221	310,924	313,758	58,165	-	1,154,068	1,128,448	25,620	1,154,068
11115 - Community Information & Outreach	360,346	47,077	39,453	33,712	-	480,588	447,592	32,996	480,588
11116 - Community Engagement	335,810	-	-	19,103	-	354,913	354,913	-	354,913
11117 - Duplicating & Postal	72,068	91,750	-	14,394	-	178,212	-	178,212	178,212
11140 - Economic Development	340,407	41,000	19,750	25,648	-	426,805	426,805	-	426,805
11150 - International Relations	22,013	1,500	-	656	-	24,169	24,169	-	24,169
11170 - Arts & Cultural Affairs	152,572	12,500	192,120	22,313	-	379,505	377,885	1,620	379,505
11171 - Art In Public Places	143	-	19,886	-	-	20,029	-	20,029	20,029
11172 - Vet's Memorial Theatre	104,557	29,051	1,600	26,733	-	161,941	153,941	8,000	161,941
1350 - City Clerk	279,485	7,679	48,015	41,952	-	377,131	350,116	27,015	377,131
1355 - Elections	136,703	181,600	5,000	4,052	-	327,355	327,355	-	327,355
1518 - Government Cable Programming	187,772	49,408	50,000	34,123	-	321,303	-	321,303	321,303
1523 - Cable Franchise Management	14,151	614,547	3,050	22,615	-	654,363	-	654,363	654,363
1610 - CDBG Administration	21,480	11,550	65,210	5,235	-	103,475	16,479	86,996	103,475
1612 - CDBG Public Facilities	-	151,000	-	-	-	151,000	-	151,000	151,000
1613 - CDBG Public Service	-	56,208	-	-	-	56,208	-	56,208	56,208
1615 - CDBG Playground ADA Improvements	-	50,000	-	-	-	50,000	-	50,000	50,000
1620 - Home Federal GrantSupportive Housing Program	5,625	453	432,113	5,611	-	443,802	-	443,802	443,802
1621 - Supportive Housing Program	-	-	68,074	-	-	68,074	-	68,074	68,074
1622 - Housing Coordination	57,734	132,525	155,000	20,665	-	365,924	30,000	335,924	365,924
1623 - Housing Management Pacifico	-	-	25,000	5,402	-	30,402	-	30,402	30,402
1625 - Housing Management Dacha	14,062	9,140	15,500	53,035	-	91,737	-	91,737	91,737
1630 - Grants Coordination	82,799	251,033	70,000	6,291	-	410,123	410,123	-	410,123
1631 - Rental Inspection	74,363	5,900	6,000	7,598	-	93,861	93,861	-	93,861
TOTAL CITY MANAGER'S OFFICE	2,733,311	2,054,845	1,529,529	407,303	-	6,724,988	4,141,687	2,583,301	6,724,988

## Fiscal Year 2020/21

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
11 - General Management	1,926,218	465,818	587,602	200,749		3,180,387	2,909,612	270,775	3,180,387
13 - City Clerk	432,191	84,279	53,015	46,004		615,489	588,474	27,015	615,489
15 - Cable and Media Services	209,083	438,955	53,050	57,996		759,084	-	759,084	759,084
16 - Housing and Grants Management	263,866	667,809	761,897	104,546		1,798,118	555,561	1,242,557	1,798,118
TOTAL CITY MANAGER'S OFFICE	2,831,358	1,656,861	1,455,564	409,295	-	6,353,078	4,053,647	2,299,431	6,353,078

Program	FISCAL YEAR 2020/21 EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
11110 - General Management	484,697	242,940	314,793	58,190		1,100,620	1,074,975	25,645	1,100,620
11115 - Community Information & Outreach	374,067	47,077	39,453	33,712		494,309	460,874	33,435	494,309
11116 - Community Engagement	348,580		-	19,103		367,683	367,683	-	367,683
11117 - Duplicating & Postal	75,902	91,750	-	14,394		182,046	-	182,046	182,046
11140 - Economic Development	352,245	41,000	19,750	25,648		438,643	438,643	-	438,643
11150 - International Relations	22,669	1,500	-	656		24,825	24,825	-	24,825
11170 - Arts & Cultural Affairs	158,181	12,500	192,120	22,313		385,114	383,494	1,620	385,114
11171 - Art In Public Places	143	-	19,886	-		20,029	-	20,029	20,029
11172 - Vet's Memorial Theatre	109,734	29,051	1,600	26,733		167,118	159,118	8,000	167,118
1350 - City Clerk	290,520	7,679	48,015	41,952		388,166	361,151	27,015	388,166
1355 - Elections	141,671	76,600	5,000	4,052		227,323	227,323	-	227,323
1518 - Government Cable Programming	194,523	49,408	50,000	34,517		328,448	-	328,448	328,448
1523 - Cable Franchise Management	14,560	389,547	3,050	23,479		430,636	-	430,636	430,636
1610 - CDBG Administration	22,088	11,550	65,210	5,235		104,083	16,678	87,405	104,083
1612 - CDBG Public Facilities	-	151,000	-	-		151,000	-	151,000	151,000
1613 - CDBG Public Service	-	56,208	-	-		56,208	-	56,208	56,208
1615 - CDBG Playground ADA Improvements	-	50,000	-	-		50,000	-	50,000	50,000
1620 - Home Federal GrantSupportive Housing Program	5,788	453	432,113	5,611		443,965	-	443,965	443,965
1621 - Supportive Housing Program	-	-	68,074	-		68,074	-	68,074	68,074
1622 - Housing Coordination	59,458	132,525	80,000	21,221		293,204	30,000	263,204	293,204
1623 - Housing Management Pacifico	-	-	25,000	5,451		30,451	-	30,451	30,451
1625 - Housing Management Dacha	14,471	9,140	15,500	53,139		92,250	-	92,250	92,250
1630 - Grants Coordination	85,369	251,033	70,000	6,291		412,693	412,693	-	412,693
1631 - Rental Inspection	76,692	5,900	6,000	7,598		96,190	96,190	-	96,190
TOTAL CITY MANAGER'S OFFICE	2,831,358	1,656,861	1,455,564	409,295	-	6,353,078	4,053,647	2,299,431	6,353,078

## 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

Provide framework for robust internal and external engagement reaching staff, community members, business leaders and visitors.

- 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.
- Assist and encourage media outlets with their coverage of Davis events and visitor attraction.
- 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 Arts Alliance Davis, and U.S. Bicycling Hall of Fame efforts to make Davis a destination for visitors.
- Coordinate downtown beautification, promotion and marketing activities.

### COMMUNITY ENGAGEMENT

Planning and implementation of Citywide events including: the annual 4<sup>th</sup> of July celebration, Holiday Tree Lighting, Youth in Government Day, Davis Neighbors Night Out, City Hall @ Farmers Market and Human Relations Commission events including the Martin Luther King Celebration and the Cesar Chavez Celebration.

Provide co-sponsorship and/or assistance to the Chamber of Commerce, Downtown Davis, UC Davis and other organizations and events, including Celebrate Davis, Halloween Treat Trail, Picnic Day, the UpStander Carnival, Pride Festival, Juneteenth and others as they are developed.

### **ECONOMIC DEVELOPMENT**

To support and retain existing businesses, while attracting new business with a particular focus on industries that are compatible with community strengths. Develop effective policies and implement strategies for the growth of a healthy and sustainable economy for the betterment of the overall community.

### **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.



*Gateway Shovel Sculpture by Christopher Fennell*

### **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.

**FY 18-19 DEPARTMENT ACCOMPLISHMENTS****City Management**

- Provided direction to seven 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.
- Continued the Renter Resources Program.
- Established new Police Accountability Commission.

**Community Information, Outreach & Engagement**

- Initiated preparation of a strategic communications plan.
- Conducted a professional, scientifically valid resident satisfaction survey.
- Created a collaborative process for enhancing public outreach to support City construction projects.
- Continued coordination of public outreach for implementation of cannabis ordinances, Water Conservation, Water Meter Retrofit Program, 3<sup>rd</sup> Street Corridor Improvements, Tim Spencer Alley Improvements, Street Maintenance, Davis Downtown Plan and UC Davis LRDP.
- Conducted regular business outreach and communications with active participation from the Mayor and City Manager.
- Coordinated outreach to business community in collaboration with Davis Chamber and Downtown Davis on issues such as downtown parking, Greenhouse Gas Reach Goals, and A-frame signs.
- Continued to utilize and grow communication tools for neighborhoods, including use of Nextdoor.com
- Coordinated celebrations of opening of Waste Water Treatment Plant and 3<sup>rd</sup> Street Corridor.
- Coordinated successful Davis Neighbors Night Out event, with over 6600 invitations sent to neighborhood parties.
- Began public outreach planning on the water meter upgrade project.
- 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.
- Assisted the U.S. Bicycling Hall of Fame with their major events and facility upgrades
- Participated in Citizen-Student Advisory Committee, reformed City-UCD Student Liaison Commission.
- Provided support for Picnic Day.

**Economic Development**

- Informed community about new federally designated Opportunity Zone
- Completed inventory of property within the City available for development (Council focus item)
- Assisted businesses looking to relocate or expand in Davis, including La Mesa RV expansion, Mars Incorporated, Archer Daniels Midland, Hallmark Inn conversion to Hilton Garden Inn, Nugget headquarters.
- Provided support for small businesses, such as Upper Crust Bakery, Wardrobe, Arbors Veterinary Pathology Lab, Sudwerk, and Armadillo Music.
- Facilitated State Community Infrastructure Program (SCIP) provided loan support and financed impact fees for construction of Hyatt House hotel.



- Sponsored successful ACE 10, America's Competitiveness Exchange on Innovation and Entrepreneurship, hosting international visitors interested in economic development.

#### Arts & Cultural Affairs

- Awarded \$66,512 in Community Arts Grants to 15 local artists and organizations.
- Continued new citywide program in collaboration with Burning Man Arts, supporting 2 large temporary pieces of public art.
- Collaborated with Yolo Hospice on the Downtown installation of I Feel Joy When..., an 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.
- Completed the second of two large street murals funded through an Artists Activating Communities grant from the California Arts Council.
- Supported growth of Arts Alliance Davis, a grass roots arts collaborative that has over 260 members, and represents over 100 organizations and individual artists
- Expanded [www.artsalliancedavis.org](http://www.artsalliancedavis.org), in collaboration with Arts Alliance Davis—the Alliance's new web presence, and built outreach through Alliance facebook presence.
- Provided technical support to the City's Community Development & Sustainability 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.
- 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 19-21 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

- Implement a multi-dimensional Strategic Communication Plan
- Further utilize social media and technology to improve communications with residents and the City.
- Increase participants in city social media and electronic communication sites to improve outreach to the public.
- Continue to empower Davis residents, businesses and local partners to engage and interact with elected officials and City staff.
- Continue to develop and expand program to deliver city news, information and marketing via electronic formats, including social media, improved web communications and signage.
- Create a plan to improve customer service skills on behalf of City staff.

- 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 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 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.

#### Economic Development

- Identify challenges presented within the Municipal Code for process streamlining opportunities, and propose amendments for City Council review in effort to avoid unnecessary delays and costs for business and residents.
- Engage the business community and downtown property owners in the review of the Draft Downtown Davis Plan.
- Continue to work with entrepreneur and technology business organizations to develop business and workspace facilities in downtown and throughout Davis.
- Actively participate in local and regional organizations that support economic development.
- Foster a work environment that supports external and internal customer service.
- Review and update mobile food regulations to comply with new State law.
- Help facilitate technology improvements for greater efficiency in service delivery.

#### Arts & Cultural Affairs

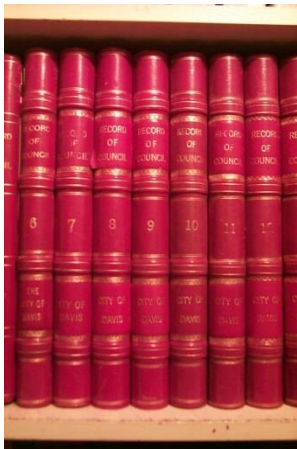
- Expand innovative opportunities for Creative Placemaking and local artists.
- Identify additional opportunities for art on city-owned properties.
- Commission large-scale public art with funding from Municipal Art Fund.
- Expand annual Community Arts grant program.
- Research private development art funding opportunities.
- Develop stronger local partnerships to support Arts in Education initiatives.
- Advocate for a Percent for Arts in Private Development ordinance.
- Promote a comprehensive system of mapping for all public art, and encourage residents to visit the art by biking and walking.

<b>GENERAL MANAGEMENT – DIVISION 11</b>
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<b>Budget Descriptions</b>	<b>FY 2017/18 Actual</b>	<b>FY 2018/19 Projected</b>	<b>FY 2019/20 Adopted Budget</b>	<b>FY2020/21 Financial Plan</b>
<b>Revenues</b>				
Construction Tax	9,500	10,000	10,000	10,000
Enterprise Funds	15,000	40,000	15,000	15,000
General Fund Support	2,252,952	3,011,224	2,913,753	2,909,612
Internal Service Funds	216,026	161,141	186,212	190,046
Special Revenue Funds	99,964	63,074	55,265	55,729
<b>Total Revenues</b>	<b>2,593,442</b>	<b>3,285,439</b>	<b>3,180,230</b>	<b>3,180,387</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	698,388	1,047,903	1,046,686	1,077,341
Retirement- PERS	195,681	264,613	309,984	336,891
Cafeteria Benefits	139,678	176,826	181,102	182,606
Retiree Health (OPEB)	189,285	221,011	238,437	244,884
Other Pays	269,565	66,710	82,928	84,496
<b>Total Personnel</b>	<b>1,492,597</b>	<b>1,777,063</b>	<b>1,859,137</b>	<b>1,926,218</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	375,505	467,573	533,802	465,818
Contracts/Professional Services	545,335	843,496	586,567	587,602
Interdepartment Charges	180,005	197,307	200,724	200,749
<b>Total Operations and Maintenance</b>	<b>1,100,845</b>	<b>1,508,376</b>	<b>1,321,093</b>	<b>1,254,169</b>
<b>Total Appropriations</b>	<b>2,593,442</b>	<b>3,285,439</b>	<b>3,180,230</b>	<b>3,180,387</b>

**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 2018-19 ACCOMPLISHMENTS**

- Responded to citizen inquiries, Public Records Act requests and subpoenas
- Administered November 2018 Special 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 35 City Council regular and special meeting agenda packets and 22 Planning Commission agenda packets
- Continued cataloging and digitizing records for better retrieval
- Coordinated biennial ethics training
- Conducted biennial recruitment for commissions, boards and committees
- Conducted commission staff liaison and commission chair/vice chair trainings

**FY 2019-21 GOALS**

- Continue digitizing official and historical documents
- Serve as the Elections Official and administer the March 2020 special election
- Continue implementing updated records management policies
- Implement electronic management of Public Records Act requests
- Continue to provide commission specific training

<b>CITY CLERK'S OFFICE – DIVISION 13</b>
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<b>Budget Descriptions</b>	<b>FY 2017/18 Actual</b>	<b>FY 2018/19 Projected</b>	<b>FY 2019/20 Adopted Budget</b>	<b>FY 2020/21 Financial Plan</b>
<b>Revenues</b>				
General Fund Support	428,660	620,540	677,471	588,474
Internal Service Funds	25,892	-	-	-
Special Revenue Funds	18,179	59,149	27,015	27,015
<b>Total Revenues</b>	<b>472,731</b>	<b>679,689</b>	<b>704,486</b>	<b>615,489</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	176,905	213,192	219,059	225,697
Retirement- PERS	60,366	68,303	81,303	88,393
Cafeteria Benefits	30,391	31,714	42,658	42,968
Retiree Health (OPEB)	48,790	46,178	52,574	54,167
Other Pays	73,691	17,902	20,594	20,966
<b>Total Personnel</b>	<b>390,143</b>	<b>377,289</b>	<b>416,188</b>	<b>432,191</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	3,181	159,279	189,279	84,279
Contracts/Professional Services	30,438	85,149	53,015	53,015
Interdepartment Charges	48,969	57,972	46,004	46,004
<b>Total Operations and Maintenance</b>	<b>82,588</b>	<b>302,400</b>	<b>288,298</b>	<b>183,298</b>
<b>Total Appropriations</b>	<b>472,731</b>	<b>679,689</b>	<b>704,486</b>	<b>615,489</b>

## **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 2018-19 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 2019-21 GOALS**

- Plan for and implement equipment replacements and upgrades.
- Continue to work with Communications Team on public outreach and various special projects.
- 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.
- Continue process to renew public and educational access agreements with DMA and DJUSD.
- Complete implementation of closed caption programming for City Council meetings.

### **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, record Davis based Valley Clean Energy board meetings and provide recordings to VCE

## CABLE AND MEDIA SERVICES – DIVISION 15

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Adopted Budget	FY2020/21 Financial Plan
<b>Revenues</b>				
Internal Service Funds	22,539	20,676	38,000	38,000
Special Revenue Funds	624,670	748,540	937,666	721,084
<b>Total Revenues</b>	<b>647,209</b>	<b>769,216</b>	<b>975,666</b>	<b>759,084</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	96,387	120,758	104,947	107,534
Retirement- PERS	35,497	40,170	42,375	45,992
Cafeteria Benefits	19,481	19,905	20,943	21,110
Retiree Health (OPEB)	27,298	25,347	24,290	24,911
Other Pays	38,127	9,180	9,368	9,536
<b>Total Personnel</b>	<b>216,790</b>	<b>215,360</b>	<b>201,923</b>	<b>209,083</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	359,592	433,581	663,955	438,955
Contracts/Professional Services	11,544	53,050	53,050	53,050
Interdepartment Charges	59,283	67,225	56,738	57,996
<b>Total Operations and Maintenance</b>	<b>430,419</b>	<b>553,856</b>	<b>773,743</b>	<b>550,001</b>
<b>Total Appropriations</b>	<b>647,209</b>	<b>769,216</b>	<b>975,666</b>	<b>759,084</b>

## HOUSING AND GRANTS MANAGEMENT— DIVISION 16



*Rosa Parks Townhomes – one of the City's affordable housing sites.*

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 2018-19 ACCOMPLISHMENTS

- Continued implementation of DavisPathways, which includes the following components:
  - Homeless Outreach and Services—a City-funded position meant to engage persons experiencing homelessness, facilitate appropriate service linkages, as well as participating in Continuum of Care system-level planning
  - Pathways to Employment—a jobs training program that employs homeless individuals for up to 12 hours per week to beautify the downtown
  - New Pathways—a four-bed short-term supportive housing program
  - Getting to Zero Vouchers and Case Management—a rental assistance voucher program paired with supportive services
- Secured a \$173,834 California Emergency Solutions and Housing grant to establish a flexible fund administered by the Police Department to offer operational support for emergency housing interventions
- Secured a \$129,000 Homeless Emergency Aid Program grant to fund the continued operations of the City's Pathways to Employment program for another two years
- Assisted the Yolo County Health and Human Services Agency with the development of their No Place Like Home Social Services Strategic Plan
- 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.
- Completed the fifth 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.
- Worked with numerous property owners regarding the affordable housing component of their potential development proposals.
- Worked with Creekside partners to break ground on the Creekside affordable rental housing development at 2990 Fifth Street.
- Temporarily amended Affordable Housing ordinance to provide additional options for in-lieu payments for rental inclusionary housing



- 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 Nishi, Davis Live, University Research Park Drive, 3820 Chiles Road and others. .
- Implemented the Rental Resources program, registered 65% of rental properties, provided education resources to Davis residents and began implementation of the inspection component.

**FY 2019-2021 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 Creekside Partners as the project nears completion and is ready for occupancy.
- 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.
- Develop a Request for Proposals (RFP) for long-term investment and rehabilitation of the Pacifico property.
- Continue to develop resources for renters in Davis. Fully implement the single-family rental inspection component. Update the Rental Resources Ordinance to manage the program more efficiently.

## HOUSING AND GRANTS MANAGEMENT– DIVISION 16

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Adopted Budget	FY2020/21 Financial Plan
<b>Revenues</b>				
General Fund Support	230,547	209,435	550,463	555,561
Internal Service Funds	5,416	-	-	-
Special Revenue Funds	2,005,033	1,405,481	1,314,143	1,242,557
<b>Total Revenues</b>	<b>2,240,996</b>	<b>1,614,916</b>	<b>1,864,606</b>	<b>1,798,118</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	74,852	72,480	144,958	147,856
Retirement- PERS	29,917	21,060	47,070	51,050
Cafeteria Benefits	14,700	13,846	19,361	19,452
Retiree Health (OPEB)	20,321	15,700	34,791	35,486
Other Pays	23,144	5,809	9,883	10,022
<b>Total Personnel</b>	<b>162,934</b>	<b>128,895</b>	<b>256,063</b>	<b>263,866</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	433,951	317,593	667,809	667,809
Contracts/Professional Services	1,476,294	990,710	836,897	761,897
Interdepartment Charges	167,817	177,718	103,837	104,546
<b>Total Operations and Maintenance</b>	<b>2,078,062</b>	<b>1,486,021</b>	<b>1,608,543</b>	<b>1,534,252</b>
<b>Total Appropriations</b>	<b>2,240,996</b>	<b>1,614,916</b>	<b>1,864,606</b>	<b>1,798,118</b>