

STATEMENT OF PURPOSE

Implement the policy direction of the City Council and to 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 functions of the City Clerk and the city's economic development program. Coordinate the activities of seven city departments in providing direct services to the community.

GENERAL MANAGEMENT - DIVISION 11

Provide support to members of the City Council to enable them to concentrate on policy matters. As the city's chief executive officer, to provide administrative direction to city departments consistent with council policies. Serve as city's primary representative to other government agencies and private organizations. Ensure sound financial management and compliance with applicable ordinances and regulations. Develop personnel practices which result in a highly qualified and professional staff.

CITY MANAGEMENT

- City Council Policy Implementation
- Department Oversight & Direction
- Administrative Procedures & Policies
- Organizational Effectiveness & Efficiency
- Intergovernmental Relations
- Budget Review
- Policy Analysis & Special Studies
- Customer Service

CITY COUNCIL SUPPORT

- Issue Analysis
- Research for Council Members
- Analysis of State Legislation
- Citizen Inquiry & Assistance
- Coordination of Issues & Meetings
- Correspondence on behalf of Council
- Commissions & Task Forces Liaison



ECONOMIC DEVELOPMENT

Develop activities and strategies to attract, retain and expand businesses in keeping with those policies outlined in the city's Economic Development Strategic Plan. Market the city's resources to prospective employers and development interests. Enhance the city's economic vitality by attracting businesses, creating jobs and enhancing the city's revenue base.

- Business Attraction
- Business Retention
- Ombudsman to Business Community
- Liaison to Davis Downtown Business Association & Chamber
- Customer Service Improvements



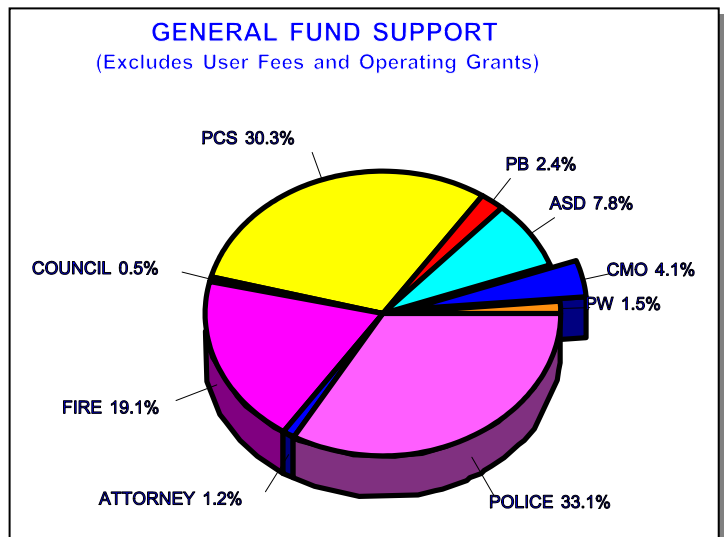
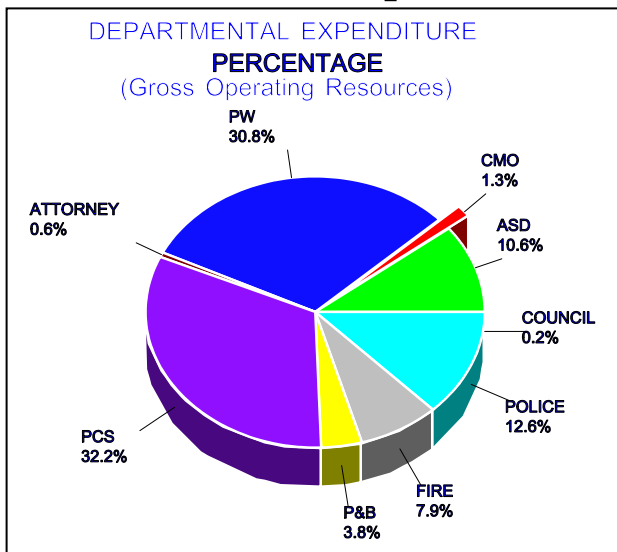
CITY CLERK - DIVISION 20

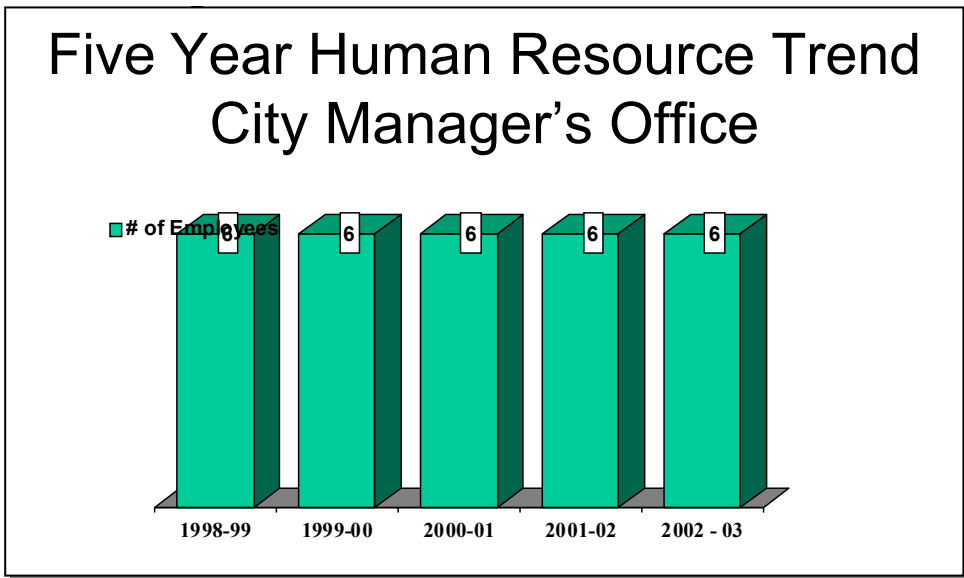
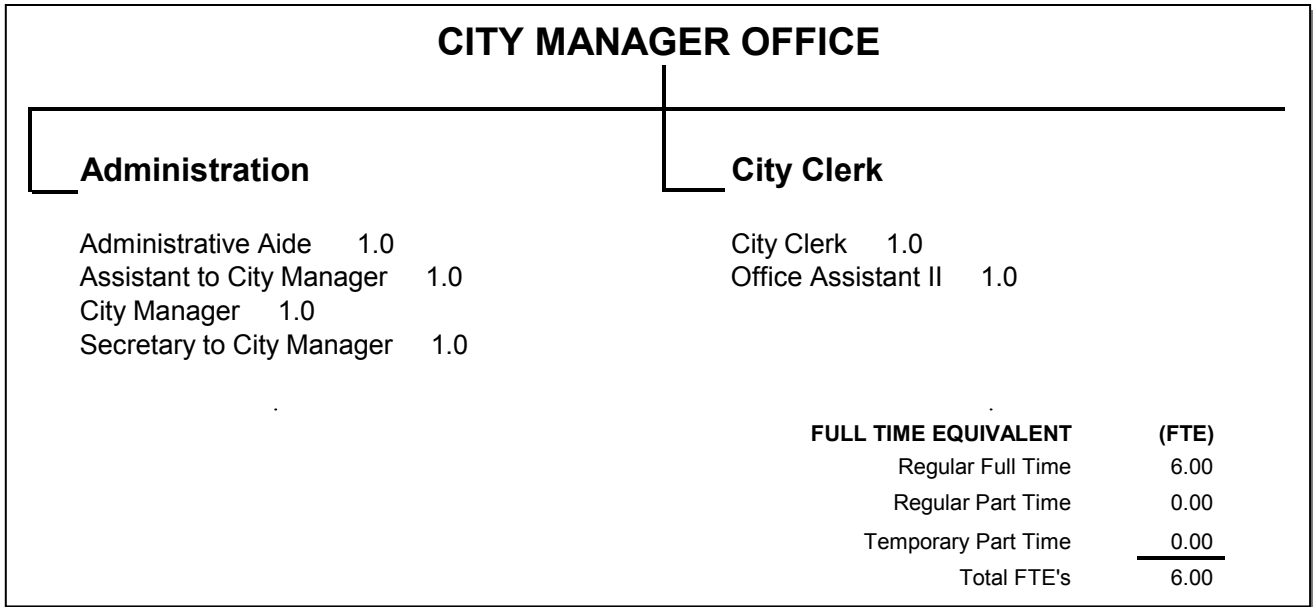
Coordinate the administration activities of the City Council and all other legislative efforts. Maintain and amend the Municipal Code. Coordinate the activity of advisory boards and commissions. Administer and maintain the city's records management and retention system. Coordinate municipal elections.

- Agenda & Minutes Preparation
- Citizen Inquiry & Assistance
- Historical Record-Keeping
- Official Records for City
- Commission Coordination & Membership
- Research for Council
- Election Support
- Municipal Code
- Records Retention Systems

| <u>Source of Funds</u> | <u>Actual 2000-01</u> | <u>Budget 2001-02</u> | <u>Estimated 2001-02</u> | <u>Budget 2002-03</u> |
|------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| General Fund Support | 925,607 | 955,679 | 858,025 | 907,503 |
| Fees & Charges | 10 | 820 | 220 | 620 |
| RDA Funds | 11,102 | 17,189 | 7,493 | 18,450 |
| Total Revenues | 936,719 | 973,688 | 865,738 | 926,573 |

| <u>Expenditures</u> | <u>Actual 2000-01</u> | <u>Budget 2001-02</u> | <u>Estimated 2001-02</u> | <u>Budget 2002-03</u> |
|---------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| Capital Expenditures | 16 | 0 | 0 | 0 |
| Operating Expenditures | 440,550 | 429,128 | 348,715 | 425,164 |
| Salaries and Benefits | 496,153 | 544,560 | 517,023 | 501,409 |
| Total Expenditures | 936,719 | 973,688 | 865,738 | 926,573 |





GENERAL MANAGEMENT – DIVISION 11

Major Accomplishments in FY 2001-02

City Management

- Restructured Finance, Human Resources and Information Systems into an Administrative Services Department to streamline costs.
- Initiated process to create a supplemental tax and utility users tax.
- Concluded negotiations with Yolo County regarding redevelopment revenues

Economic Development

- Worked with the Davis Conference and Visitors Bureau to increase visibility of Davis to potential visitors.
- Worked to minimize sales tax leakage through Shop Davis campaign (with DDBA) and Neighborhood Days efforts (with Chamber of Commerce).
- Continue collaborative effort with Yolo County, West Sacramento, and Woodland to recruit biotech firms to the region
- Created Business Resource Guide for new businesses.

Plans / Goals for FY 2002-03

City Management

- Assist in analysis and policy development for long-term city taxation/revenue strategy
- Collaborate with UC Davis on strategies to address growth of students, faculty and staff
- Initiate follow-up issues with County upon conclusion of Pass-Through Agreement
- Ensure the efficiency of city programs and services
- Provide the City Council with quarterly updates to Council Goals

Economic Development

- Update marketing and outreach tools, including the economic development portion of the city's web page and printed informational material. Participate in developing joint materials with local and regional economic development and business organizations.
- Actively attract and retain technology and knowledge-based industries to Davis, as well as businesses that reduce sales tax leakage.
- Continue to improve upon a comprehensive business development expansion and retention program.
- Assist businesses and development interests in guiding projects through the city's environmental planning, building and financial impact review processes, including the continued processing of fee estimates.
- Work with appropriate departments, organizations and businesses to foster economically viable reuse options for city facilities.



How We Measure Up

City Management

- Compile weekly FYI's for Council 95% of the time
- Make initial response to Council requests within one business day

Economic Development

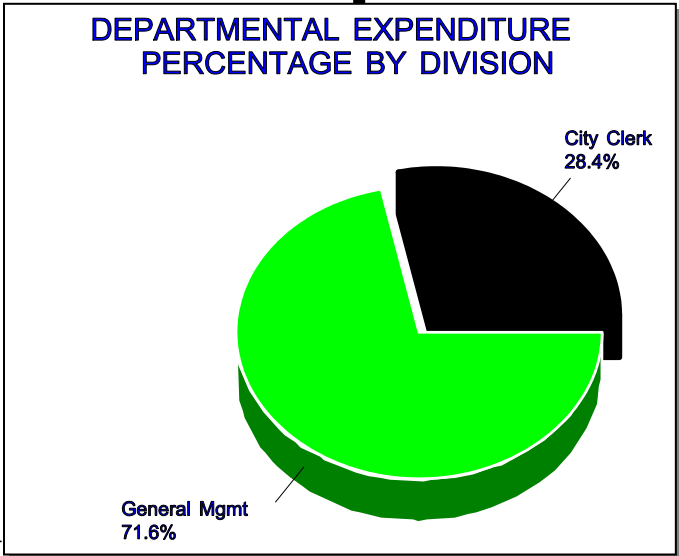
- Process all business inquiries within 48 hours, including providing available information, referrals to other agencies, and establishing in collaboration with prospect a timetable for responding to more technical/complicated issues.
- Respond to all fee estimate requests with completed information within 4 working days



No. 11

| <u>Source of Funds</u> | <u>Actual 2000-01</u> | <u>Budget 2001-02</u> | <u>Estimated 2001-02</u> | <u>Budget 2002-03</u> |
|------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| General Fund Support | 643,654 | 701,700 | 607,087 | 645,035 |
| RDA Funds | 11,102 | 17,189 | 7,493 | 18,450 |
| Total Revenues | 654,756 | 718,889 | 614,580 | 663,485 |

| <u>Expenditures</u> | <u>Actual 2000-01</u> | <u>Budget 2001-02</u> | <u>Estimated 2001-02</u> | <u>Budget 2002-03</u> |
|---------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| Capital Expenditures | 16 | 0 | 0 | 0 |
| Operating Expenditures | 285,499 | 307,631 | 227,569 | 302,759 |
| Salaries and Benefits | 369,241 | 411,258 | 387,011 | 360,726 |
| Total Expenditures | 654,756 | 718,889 | 614,580 | 663,485 |



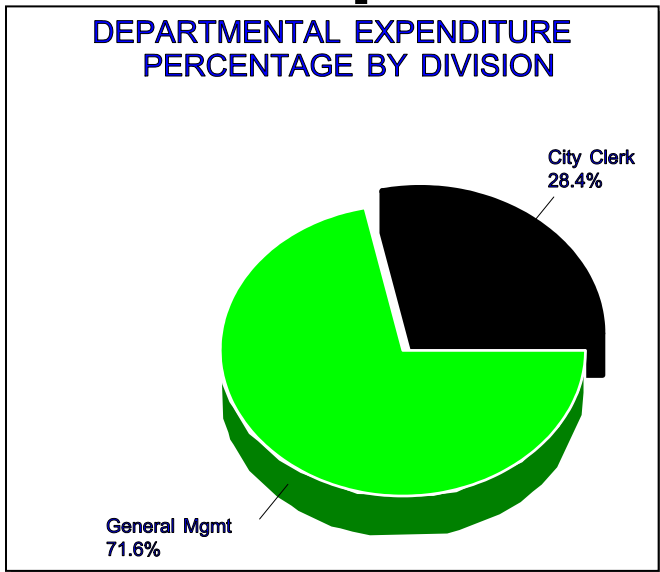
**SUMMARY OF MAJOR
BUDGET CHANGES**

No major budget changes.

No. 20

| <u>Source of Funds</u> | <u>Actual 2000-01</u> | <u>Budget 2001-02</u> | <u>Estimated 2001-02</u> | <u>Budget 2002-03</u> |
|------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| General Fund Support | 281,953 | 253,979 | 250,938 | 262,468 |
| Fees & Charges | 10 | 820 | 220 | 620 |
| Total Revenues | 281,963 | 254,799 | 251,158 | 263,088 |

| <u>Expenditures</u> | <u>Actual 2000-01</u> | <u>Budget 2001-02</u> | <u>Estimated 2001-02</u> | <u>Budget 2002-03</u> |
|---------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| Operating Expenditures | 155,051 | 121,497 | 121,146 | 122,405 |
| Salaries and Benefits | 126,912 | 133,302 | 130,012 | 140,683 |
| Total Expenditures | 281,963 | 254,799 | 251,158 | 263,088 |



**SUMMARY OF MAJOR
BUDGET CHANGES**

No major budget changes.

