

# CITY MANAGER'S OFFICE

## 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.

The City Manager's Office is distinguished by five distinct Divisions: General Management, City Clerk; Affordable Housing, Human Resources, and Information Systems.

### 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, 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 that 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



### PROMOTIONS

Provide information about the city of Davis to residents, businesses and visitors. Promote Davis locally, within the region and beyond.

- Support to Davis Conference and Visitors Bureau
- Citywide newsletter
- Promotions and information to residents, visitors and businesses
- City publications

### INTERNATIONAL RELATIONS

Foster international relations between Davis and its sister cities and assist international guests to the community.

- Support to International House
- Participation in Sister Cities International
- Coordination of international visits to the city



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

### AFFORDABLE HOUSING – DIVISION 21

Oversee the city's affordable housing programs through the city's Housing Coordinator. Monitor affordable housing stock.

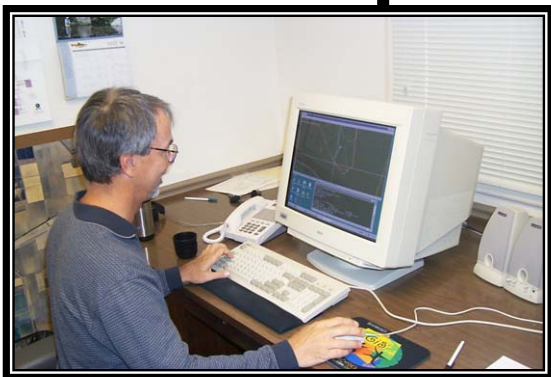
- Housing Element implementation
- Permanent affordability
- Housing information
- Monitoring of existing housing stock
- Special needs housing



## **HUMAN RESOURCES AND RISK MANAGEMENT – DIVISION 22**

Facilitate city departments in appointing qualified persons to fill authorized vacant positions. Publish and update the city's Policies and Procedures Manual. Monitor policies for compliance with federal/state employee safety mandates. Administer employee benefits and facilitate all labor negotiations. Administer citywide training programs and negotiations. Administer city losses from liability claims, lawsuits, property damage and on-the-job employee injuries.

- Job Classifications, Descriptions & Compensation
- Workers' Compensation & Long Term Disability
- Recruitment & Testing
- Labor Negotiations
- Citywide Training
- Property Risk Management
- Personnel Board
- Liability Risk Management
- YCPARMIA Board
- Employee Benefits Administration



## **INFORMATION SERVICES - DIVISION 26**

Provide internal computing resources to streamline the business function of each city department. Provide technical support, troubleshooting and training for all city computer applications. Maintain the city's Web site to allow the public access to city systems and services. Coordinate with the county on the operations of the city's telephone system. Coordinate citywide telecommunication requests. Improve customer services through use of information technology encompassing computer networks, development electronic democracy, and reaching out to touch the public, city departments and other entities through voice telecommunications services.

- Systems Analysis & Design
- System Administration & Backup
- AS/400 Support
- HTE Financial Systems Support
- Telecommunications Coordination
- Computer Network Administration
- Systems Research & Selection
- Equipment Maintenance
- Citywide Computer Training
- Internal Consulting Support
- Hardware & Software Support

DEPARTMENT  
SUMMARY

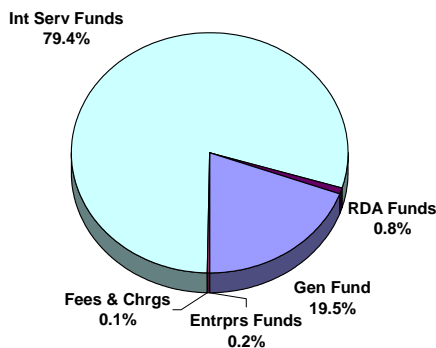
CITY MANAGER'S OFFICE

<b>Revenues by Fund</b>	Actual 2002-03	Adjusted Budget 2003-04	Estimated 2003-04	Proposed Budget 2004-05
General Fund Support	1,451,310	1,722,477	1,668,992	1,870,666
Enterprise Funds	0	15,000	15,000	15,000
Fees & Charges	9,897	8,700	10,393	10,020
Internal Service Funds	6,116,768	6,938,760	6,766,698	7,615,503
Public Safety Srv Fee/Tax	0	20,701	20,701	0
RDA Funds	15,559	101,100	86,168	79,763
<b>Total Revenues</b>	<b>7,593,534</b>	<b>8,806,738</b>	<b>8,567,952</b>	<b>9,590,952</b>

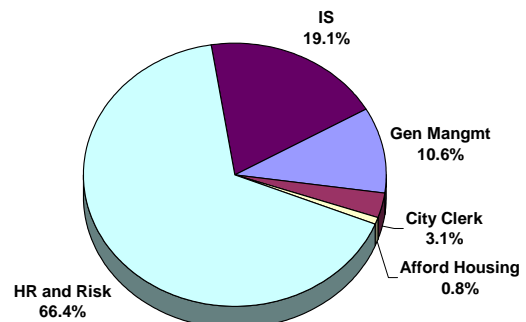
<b>Expenses by Division</b>	Actual 2002-03	Adjusted Budget 2003-04	Estimated 2003-04	Proposed Budget 2004-05
General Management	836,972	1,013,925	985,953	1,015,308
City Clerk	247,276	282,876	298,925	297,654
Affordable Housing	0	84,128	73,736	79,763
Human Resources & Risk Management	5,149,708	5,579,395	5,401,747	6,368,405
IS & Communications	1,359,578	1,846,414	1,807,591	1,829,822
<b>Total Expenditures</b>	<b>7,593,534</b>	<b>8,806,738</b>	<b>8,567,952</b>	<b>9,590,952</b>

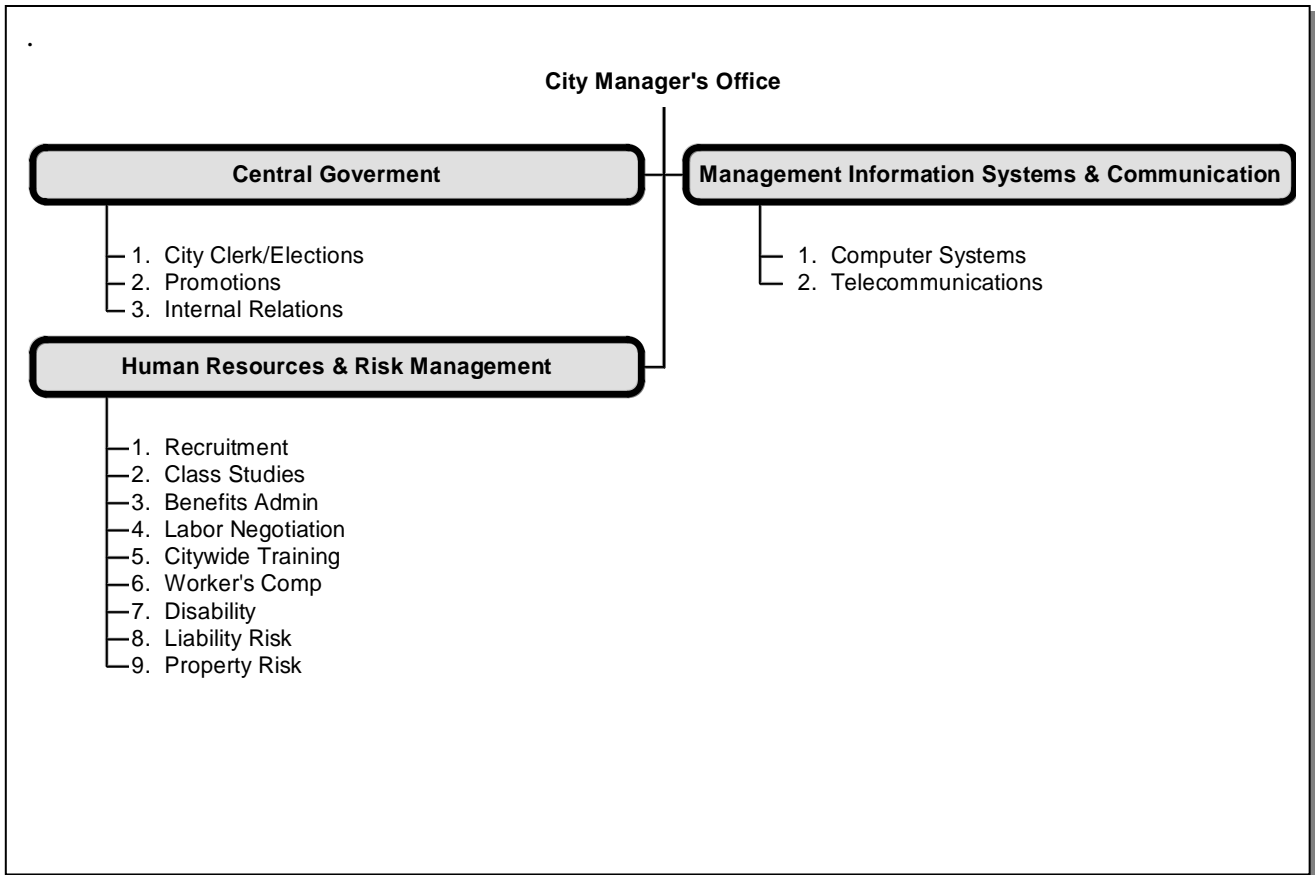
<b>Expenses by Category</b>	Actual 2002-03	Adjusted Budget 2003-04	Estimated 2003-04	Proposed Budget 2004-05
Capital Expenditures	206,534	542,680	550,638	451,005
Operating Expenditures	5,596,123	6,251,698	6,020,869	7,018,133
Salaries and Benefits	1,790,877	2,012,360	1,996,445	2,121,814
<b>Total Expenditures</b>	<b>7,593,534</b>	<b>8,806,738</b>	<b>8,567,952</b>	<b>9,590,952</b>

Source of Funds for  
Proposed Budget 2004-05



Expenses by Division





## GENERAL MANAGEMENT – DIVISION 11

### Major Accomplishments in FY 2003-04

#### City Management

- Staffed the Human Relations Commission and the Business and Economic Development Commission.
- Hired new Police Chief and Finance Director.
- Sponsored "Season of Non-Violence" film series.
- Began discussions to look at long-term strategies for water supply, environmental habitat, sewer discharge.
- Began discussions to look at mechanisms to increase visitor attraction to the community.

#### Economic Development

- Staffed Business and Economic Development Commission and organized three community workshops through the Commission.
- Implemented program to analyze the feasibility of commercial property.
- Revamped online economic development information and resources.
- Continued support of successful Entrepreneurial Training Program.
- Provided sponsorship of Celebrate Davis, a community-wide event put on by the Chamber of Commerce.
- Reorganized economic development functions to transfer them to Community Development Department
- Developed Business Resource Guide

#### Promotions

- Assisted in production of Martin Luther King, Jr. Day and Cesar Chavez Day.
- Worked with Davis Conference and Visitor Bureau to develop additional promotional materials and services.
- Facilitated ceremonial openings and activities citywide.
- Created citywide informational and promotional literature.
- Worked with the Davis Conference and Visitor Bureau to enhance the city's ability to attract visitors, conferences and other transient occupancy tax generators.
- Published three editions of the citywide Focus newsletter.

### Plans / Goals for FY 2004-05

#### City Management

- Seek short and long-term solutions to the City's fiscal issues.
- Complete successful negotiations with City's bargaining groups.
- Expand the Volunteers in Police Service program
- Explore potential downtown infill projects to increase parking availability and expand retail, office and residential options.
- Look for ways to provide for long-term water needs, habitat restoration, expanded athletic field options and public safety training facilities.
- Provide development fee estimates for potential construction projects.

#### Promotions

- Oversee and publish three editions of the citywide Focus newsletter

- Work with the Davis Conference and Visitor Bureau and the Downtown Business Association to promote Davis as a destination for visitors, businesses and others.
- Oversee programming, commercial and promotional activities in public spaces.
- Formalize the process for public donations to the City.

### **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

#### Promotions

- Mail out the Focus in October, January and May.
- Coordinate city response to requests for public awareness and event publicity and document process.

**No. 11**

<b>Revenues by Fund</b>	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>Budget</u>
				<u>2004-05</u>
General Fund Support	820,413	981,953	957,521	999,808
Enterprise Funds	0	15,000	15,000	15,000
Fees & Charges	1,000	0	1,000	500
RDA Funds	15,559	16,972	12,432	0
<b>Total Revenues</b>	<b>836,972</b>	<b>1,013,925</b>	<b>985,953</b>	<b>1,015,308</b>

<b>Expenses by Category</b>	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>Budget</u>
				<u>2004-05</u>
Operating Expenditures	274,913	429,521	366,329	401,930
Salaries and Benefits	562,059	584,404	619,624	613,378
<b>Total Expenditures</b>	<b>836,972</b>	<b>1,013,925</b>	<b>985,953</b>	<b>1,015,308</b>

## CITY CLERK – DIVISION 20

### Major Accomplishments in FY 2003-04

- Continued to provide e-mail access to the City Council agendas.
- Continued to provide information to citizens on a variety of issues and ordinances.
- Administered city's role in elections.
- Continued to provide information, including staff reports, on-line via the Internet.
- Received staff reports via electronic transfer.
- Participated in analysis of proposals for campaign reforms.
- Scanned all city documents to provide for safe archival and efficient retrieval.

### Plans / Goals for FY 2004-05

- Analyze revisions to Citywide Records and Retention Plan
- Expand use of technology to provide information via Imaging System to the public.
- Review and update variety of guidelines and procedure manuals.
- Update City Municipal Code for easier access via the Internet.

### How We Measure Up

- Have minutes ready for council approval no later than two meetings following the date of the meeting (90%)
- Limit turnaround time for filling information requests to two days (95%)



No. 20

<b>Revenues by Fund</b>	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>Budget</u> <u>2003-04</u>	<u>2003-04</u>	<u>Budget</u> <u>2004-05</u>
General Fund Support	247,276	282,876	298,925	297,634
Fees & Charges	0	0	0	20
<b>Total Revenues</b>	<b>247,276</b>	<b>282,876</b>	<b>298,925</b>	<b>297,654</b>

<b>Expenses by Category</b>	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>Budget</u> <u>2003-04</u>	<u>2003-04</u>	<u>Budget</u> <u>2004-05</u>
Capital Expenditures	4,666	0	0	0
Operating Expenditures	94,827	123,797	120,200	124,751
Salaries and Benefits	147,783	159,079	178,725	172,903
<b>Total Expenditures</b>	<b>247,276</b>	<b>282,876</b>	<b>298,925</b>	<b>297,654</b>

## AFFORDABLE HOUSING – DIVISION 21

### Major Accomplishments in FY 2003-04

- Updated Housing Element
- Completed revision of Affordable Housing Ordinance
- Implemented Right of First Refusal at Greene Terrace Condominiums
- Systematized Housing Coordinator position and Housing Team

### Plans/Goals for FY 2004-05

- Provide for the continued construction of affordable housing through the passage of a city drafted Measure that satisfies Article 34 of the State Constitution.
- Provide for more permanent affordable housing ownership models in Davis and implementation of the Housing Element Update
- Ensure greater availability of housing information in the city and region through online information
- Monitor the affordable housing stock in the City of Davis
- Provide special needs housing through the approval of an affordable housing plan

### How We Measure Up

- Respond to inquiries about affordable housing within one day.
- File all state and federal reports prior to deadlines. (100%)
- Inspect affordable housing rental units. (100%)



**No. 21**

<b>Revenues by Fund</b>	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>Budget</u>	<u>2003-04</u>	<u>Budget</u>
		<u>2003-04</u>		<u>2004-05</u>
General Fund Support	0	0	0	0
RDA Funds	0	84,128	73,736	79,763
<b>Total Revenues</b>	<b>0</b>	<b>84,128</b>	<b>73,736</b>	<b>79,763</b>

<b>Expenses by Category</b>	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>Budget</u>	<u>2003-04</u>	<u>Budget</u>
		<u>2003-04</u>		<u>2004-05</u>
Operating Expenditures	0	8,500	8,500	8,586
Salaries and Benefits	0	75,628	65,236	71,177
<b>Total Expenditures</b>	<b>0</b>	<b>84,128</b>	<b>73,736</b>	<b>79,763</b>

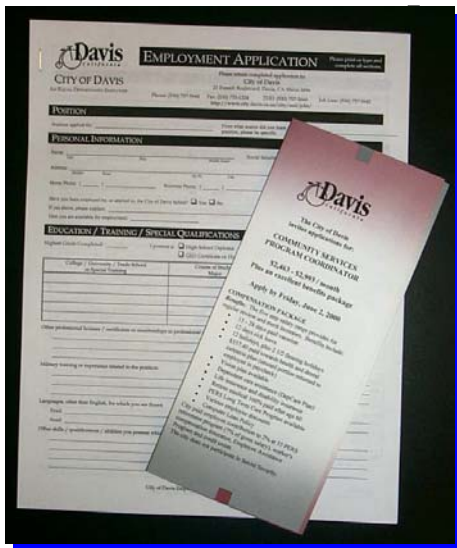
## HUMAN RESOURCES & RISK MANAGEMENT – DIVISION 22

### Major Accomplishments in FY 2003-04

- Implemented a new human resources computer module to centralize personnel information.
- Continued extensive scanning of recruitment information and terminated employees' information into a records management system.
- Developed a supervisory academy.
- Developed a comprehensive training and continuing education program for employees
- Brought several programs in compliance with state and federal regulations.

### Plans/Goals for FY 2004-05

- Develop and Employee of the Month program.
- Implement and complete annual safety audits with each department.
- Implement and complete an annual ergonomic assessment.
- Continue to reduce worker compensation costs by providing a safe and healthy work environment for all City employees.
- Deliver management training that enhances supervisory skills and knowledge concerning employment and legal requirements.
- Deliver employee health, safety and benefit training.
- Enhance the quality and delivery of training and professional development.
- Assist employees in creating a personal career development plan.
- Accept employment applications via the City's web page.



### How We Measure Up

- Shorten elapsed time for processing liability/property claims to four months or less (80%)
- Reduce Worker's Compensation costs by 2% per year
- Reduce Liability costs by 2% per year
- Complete recruitment process within six weeks (98%)

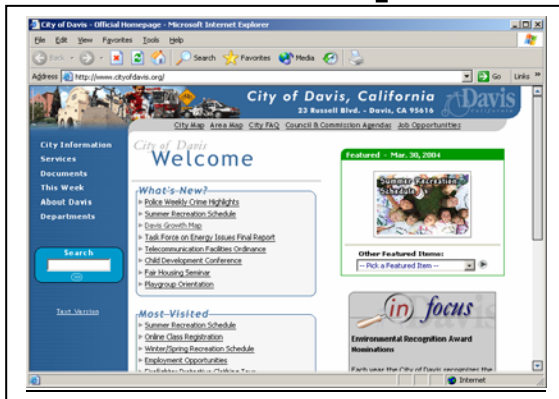
**HUMAN RESOURCES & RISK MANAGEMENT  
DIVISION**

**No. 22**

<b>Revenues by Fund</b>	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
General Fund Support	383,621	446,261	401,159	432,210
Internal Service Funds	4,766,087	5,133,134	5,000,588	5,936,195
<b>Total Revenues</b>	<b>5,149,708</b>	<b>5,579,395</b>	<b>5,401,747</b>	<b>6,368,405</b>

<b>Expenses by Category</b>	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Operating Expenditures	4,810,271	5,209,622	5,053,540	5,991,524
Salaries and Benefits	339,437	369,773	348,207	376,881
<b>Total Expenditures</b>	<b>5,149,708</b>	<b>5,579,395</b>	<b>5,401,747</b>	<b>6,368,405</b>

## INFORMATION SERVICES – DIVISION 26



### Major Accomplishments in FY 2003-04

- Updated the city's web pages to allow staff and the public to access city information and processes: [www.cityofdavis.org](http://www.cityofdavis.org)
- Allow the public to view their utility bill information on-line, current and historical and to pay their bill on-line with a credit card
- Provided basic computer support to the 400 computers within the City
- Working with a county-wide GIS group to develop a shared, centralized base map and a mechanism to keep it updated
- Developed several small tracking systems to help staff in their daily jobs (sales tax, grants, HR, reporting)
- Replaced 215 of the 400 city computers
- Worked to ensure the city's computer systems remain un-attacked from outside hackers, viruses, and other threats

### Plans/Goals for FY 2004-05

- Implement a Laboratory Information Management System (LIMS) for the Waste Water Treatment plant
- Implement a new public safety radio system for use by public and non public safety City staff for everyday and emergency operations use
- Automate the building inspectors collection of inspection data
- Implement a citywide I-net as part of the cable franchises linking all city, school, and governmental facilities together
- Development of an RFP for a City of Davis Police Records Management System
- Implement a new version of the city's financial, accounting, and permitting systems for use by city staff
- Upgrade the City's phone system
- Implement a new tree tracking and work order system
- Implement new tools to make the city mail and computer systems more usable by city staff

### How We Measure Up

- Continually add new web based systems that allow the public to access city information 7 days a week, 24 hours a day
- Respond to Help Desk requests within 15 minutes
- Respond to serious/major problems within one hour
- Provide IS staff with 20 hours of training per year
- Cross train IS staff
- Offer 200 hours of customized computer/system training to city employees per year

No. 26

<b>Revenues by Fund</b>	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>Budget</u>
				<u>2004-05</u>
General Fund Support	0	11,387	11,387	141,014
Fees & Charges	8,897	8,700	9,393	9,500
Internal Service Funds	1,350,681	1,805,626	1,766,110	1,679,308
Public Safety Srv Fee/Tax	0	20,701	20,701	0
<b>Total Revenues</b>	<b>1,359,578</b>	<b>1,846,414</b>	<b>1,807,591</b>	<b>1,829,822</b>

<b>Expenses by Category</b>	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>Budget</u>
				<u>2004-05</u>
Capital Expenditures	201,868	542,680	550,638	451,005
Operating Expenditures	416,112	480,258	472,300	491,342
Salaries and Benefits	741,598	823,476	784,653	887,475
<b>Total Expenditures</b>	<b>1,359,578</b>	<b>1,846,414</b>	<b>1,807,591</b>	<b>1,829,822</b>



**City Manager's Office  
Human Resources FY 04/05**

Position Title	2004-05 FTE	Step 1	Step 5
Administrative Aide - Conf	1.00	35,606	43,280
Assistant City Manager	1.00	99,740	121,234
Assistant To City Manager	1.00	64,097	77,911
City Clerk	1.00	72,275	87,851
City Manager	1.00	127,296	127,296
Computer Support Technician I-Conf	1.00	32,409	39,393
Computer Support Technician II-Conf	1.00	35,650	43,333
Deputy City Clerk I	1.00	35,606	43,280
Housing Programs Coordinator	1.00	47,924	58,252
Human Resources Administrator	1.00	75,889	92,243
Human Resources Analyst I	2.00	48,558	59,023
Information Technology Administrator	1.00	75,889	92,243
MIS Project Manager	1.00	64,097	77,911
MIS Senior System Analyst	3.00	63,136	76,742
MIS System Analyst-Conf	2.00	49,910	60,666
MIS System Specialist - Conf	1.00	57,396	69,766
Promotions Manager	1.00	52,115	63,346
Secretary - Conf	1.00	32,370	39,345
Secretary To City Manager-Conf	1.00	39,167	47,608
<b>Total Regular Full-Time FTE'S</b>	<b>23.00</b>		
Office Assistant I	0.75	24,320	29,561
<b>Total Regular Part-Time FTE'S</b>	<b>0.75</b>		
Community Services Specialist VI	0.14	19,756	24,013
Intern	0.36	15,065	18,299
IS Intern	0.48	19,756	24,013
Office Assistant I	0.34	24,320	29,561
Office Assistant II	0.05	26,752	32,517
<b>Total Temporary Part-Time FTE'S</b>	<b>1.37</b>		
<b>Total City Manager's Office</b>	<b>25.12</b>		



