

# 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, General Management, Affordable Housing, the Human Resource and Risk Management Division and the Information and Communication Systems Division. Coordinate the activities of seven city departments in providing direct services to the community.

The City Manager's Office is distinguished by the following 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
- Citizen Inquiry & Assistance
- Coordination of Issues & Meetings
- Correspondence on behalf of Council
- Commissions & Task Forces Liaison
- Secretarial & Administrative Support
- Research Council issues



### **PROMOTIONS**

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

- Support to Yolo County Visitors Bureau
- Provision of promotions and information to residents, visitors and businesses
- Publication of City publications
- Coordination of citywide promotional events

### **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/delegations to the city



### **CITY CLERK - DIVISION 20**

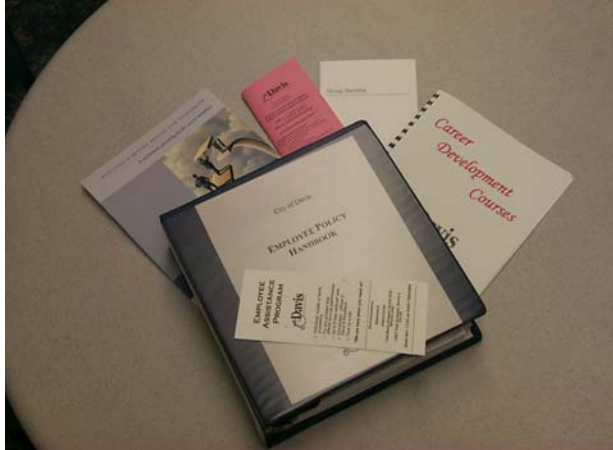
Coordinate the administrative activities of the City Council and all other legislative efforts. Maintain and amend the Municipal Code. Coordinate the activity of advisory boards and commissions. Administer the city's records management and retention system. Serve as the local Elections Official and coordinate municipal elections.

- Prepare Council Agendas and Minutes
- Assist Citizens with Inquiries
- Maintain Official and Historical Records for City
- Coordinate, Recruit and Train Commissions
- Implement Brown Act and Political Reform Act
- Undertake Research for Council
- Act as Local Elections Official
- Oversee Municipal Code
- Advocate for an open and fair political process.

### **AFFORDABLE HOUSING – DIVISION 21**

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

- Affordable Housing Ordinance and Housing Element implementation
- Permanent affordability
- Housing information
- Monitoring of existing housing stock
- Special needs housing
- Housing project application processing



## **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 415 city computers and their associated users and applications. Maintain the city's Web site to allow the public access to city systems and services at their convenience. Coordination of the City's phone systems (desk and cell) and the newly installed public safety radio system. Oversee the operations of the City's copier, courier, and mail division.

- Systems Analysis & Design - Internal Consulting
- Computer systems support, administration, and backup
- HTE Financial Systems Support
- Telecommunications Coordination (Phones and Radio)
- Computer Network Administration
- Geographic Information System (GIS)
- Specialized Computer Training
- City Copier/Courier/Mail Room
- [www.cityofdavis.org](http://www.cityofdavis.org)

DEPARTMENT  
SUMMARY

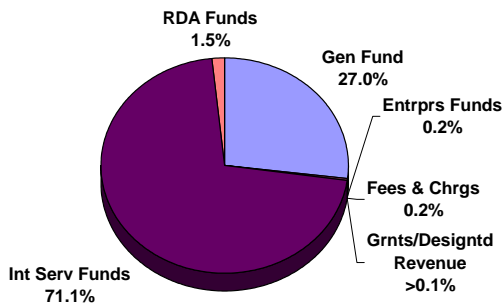
CITY MANAGER'S OFFICE

<b>Revenues by Fund</b>	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
General Fund Support	1,775,520	1,817,823	2,204,064	2,399,410
Enterprise Funds	15,000	15,000	15,000	15,000
Fees & Charges	9,594	9,849	9,610	13,418
Grants/Designated Revenue	540	50,690	520	2,870
Internal Service Funds	3,978,836	3,926,869	4,492,400	6,333,783
RDA Funds	82,650	100,647	114,119	137,940
<b>Total Revenues</b>	<b>5,862,140</b>	<b>5,920,878</b>	<b>6,835,713</b>	<b>8,902,421</b>

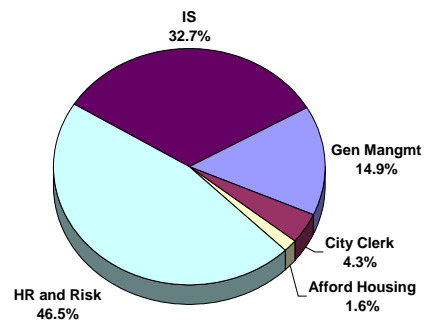
<b>Expenses by Division</b>	Actual	Actual	Budget	Budget
<u>Division</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
General Management	976,547	932,928	1,208,578	1,324,356
City Clerk	304,964	333,503	334,246	386,422
Affordable Housing	82,650	102,647	114,119	142,398
Human Resources & Risk Management	2,527,201	2,467,224	2,676,540	4,141,907
IS & Communications	1,970,778	2,084,576	2,502,230	2,907,338
<b>Total Expenditures</b>	<b>5,862,140</b>	<b>5,920,878</b>	<b>6,835,713</b>	<b>8,902,421</b>

<b>Expenses by Category</b>	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Capital Expenditures	169,361	165,623	461,383	794,383
Operating Expenditures	3,492,672	3,371,400	3,598,768	5,152,785
Salaries and Benefits	2,200,107	2,383,855	2,775,562	2,955,253
<b>Total Expenditures</b>	<b>5,862,140</b>	<b>5,920,878</b>	<b>6,835,713</b>	<b>8,902,421</b>

Source of Funds for  
Final Budget 2007-08

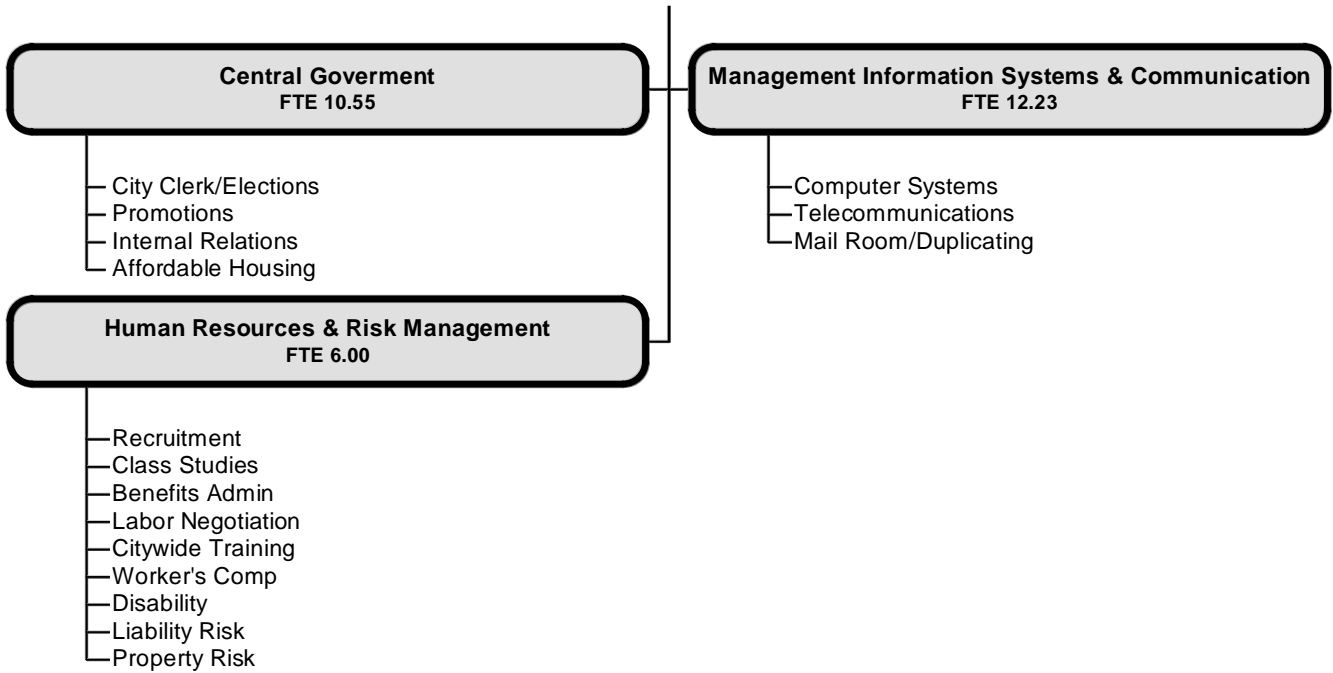


Expenses by Division



# City Manager's Office

FTE's 28.78



## GENERAL MANAGEMENT – DIVISION 11

### Major Accomplishments in FY 2006-07



#### City Management

- Provided direction to seven city departments
- Moved Redevelopment Agency project management staff into City Manager's Office.
- Worked to market and implement Council Goals within organization.
- Worked with departments to seek citywide solutions to issues.
- Addressed citizen complaints and inquiries.
- Continued communication with employees and with City Council via meetings, written correspondence and other interactions.

#### Promotions

- Produced Martin Luther King Jr. Day, Cesar Chavez Day, Employee Service Awards, and other citywide events. Assisted with coordination of AMGEN Bike Tour, Celebrate Davis, AAU Junior Olympics and other events.
- Facilitated ceremonial openings and activities citywide.
- Maintained citywide informational and promotional literature.
- Published 2007-2008 edition of the A to Z Guide
- Worked with the Yolo County 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.
- Worked with DJUSD to coordinate Youth in Government program.
- Restructured program to focus more efforts on downtown.

### Plans / Goals for FY 2007-08

#### City Management

- Continue to seek short and long-term solutions to the City's fiscal issues.
- Explore potential downtown infill projects to increase parking availability and expand retail, office and residential options.
- Develop succession planning program to address multitude of pending retirements.
- Implement ongoing system to gauge citizen satisfaction with city services.

#### Promotions

- Continue existing publications and develop program to deliver city news via email.
- Work with the Yolo County Visitors 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, particularly in the downtown.
- Formalize the process for public donations to the City.

## How We Measure Up

### City Management

- Respond to citizen inquiries within 48 hours 90% of the time.
- Make initial response to Council requests within one business day

### Promotions

- Show steady increases in the transient occupancy tax and the sales tax, particularly downtown.
- Coordinate city response to requests for public awareness and event publicity and document process.

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
General Fund Support	961,007	917,044	1,193,058	1,308,586
Enterprise Funds	15,000	15,000	15,000	15,000
Grants/Designated Revenue	540	884	520	770
<b>Total Revenues</b>	<b>976,547</b>	<b>932,928</b>	<b>1,208,578</b>	<b>1,324,356</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Operating Expenditures	410,045	342,047	478,833	576,433
Salaries and Benefits	566,502	590,881	729,745	747,923
<b>Total Expenditures</b>	<b>976,547</b>	<b>932,928</b>	<b>1,208,578</b>	<b>1,324,356</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

Expenditures reflect inclusion of the following:

- Ombudsman Services
- Police Chief Recruitment Costs

## CITY CLERK – DIVISION 20

### Major Accomplishments in FY 2006-07

- 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.
- Completed an update of the Commission Handbook.
- Completed training for all board members and commissioners on the Brown Act and Parliamentary procedure.
- Completed Biennial update of the Conflict of Interest Code.
- Implemented a Records Management Plan including a comprehensive Records Retention Schedule.
- Completed a reorganization of the records under the control of the Clerk's Division.
- Began digitizing records for better cataloguing.
- Worked in conjunction with the Secretary of State's Office on voter outreach.

### Plans / Goals for FY 2007-08

- Analyze current local election requirements, rules and regulations.
- Improve ease and search capabilities of the Municipal Code on-line.
- Develop a procedure for scanning of all vital documents.
- Develop a disaster recovery plan for vital records.
- Develop ongoing system to ensure adequate monitoring of city code updates and changes for easier access via the Internet.
- Expand use of technology to provide information via Imaging System to the public.
- Implement improvements to the agenda process.
- Review and update variety of guidelines and procedure manuals.

### How We Measure Up

- Have minutes ready for council approval no later than two meetings following the date of the meeting (95%)
- Limit turnaround time for filling information requests to two days (95%)
- Updates to the on-line Municipal Code completed within 5 days of effective date (95%)



<b>Revenues by Fund</b>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
<u>Source of Funds</u>				
General Fund Support	304,954	285,682	334,236	385,312
Fees & Charges	10	15	10	10
Grants/Designated Revenue	0	47,806	0	1,100
<b>Total Revenues</b>	<b>304,964</b>	<b>333,503</b>	<b>334,246</b>	<b>386,422</b>

<b>Expenses by Category</b>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
<u>Expenditures</u>				
Operating Expenditures	126,013	163,601	122,329	143,969
Salaries and Benefits	178,951	169,902	211,917	242,453
<b>Total Expenditures</b>	<b>304,964</b>	<b>333,503</b>	<b>334,246</b>	<b>386,422</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

Additional funding has been included to cover the increased city costs to hold an election.

## AFFORDABLE HOUSING – DIVISION 21

### Major Accomplishments in FY 2006-07

- Assisted with the opening of Eleanor Roosevelt Circle project.
- Oversaw rehabilitation of the Homestead project and restructured its financing to assure financial stability.
- Provided oversight for affordable housing programs citywide.
- Provided information to Council for the adoption of city policies regarding project-based Section 8 vouchers.
- Working with developers and partner organizations to construct Cesar Chavez rental project.
- Strengthened the city's accessibility and visitability policies.
- Made progress toward implementation of universal housing application online.
- Staff to the Housing Element Steering Committee.
- Assisted with the formation of local financing policies and a long-term financing plan for affordable housing developments.
- Initiated the RFP/RFQ Process for the Woodbridge and Oakshade East Land Dedication Sites.

### Plans/Goals for FY 2007-08

- Assist with the opening of Cesar Chavez Plaza project.
- Facilitate the planning application processing, identification of funding and the initial stages of development for the proposed land trust project on Mace Ranch III.
- Continue to utilize technology to improve delivery of information on affordable housing, including the implementation of a universal online housing application.
- Monitor the affordable housing stock in the City of Davis.
- Oversee marketing and buyer selection process for ten low/moderate affordable units at Parque Santiago and Cassel Lane mixed-income projects.
- Draft updated Housing Element document, incorporating direction from Steering Committee and City Council, submit to HCD and gain state certification.
- Facilitate neighborhood outreach and project planning efforts for the Woodbridge and Oakshade East Land Dedication sites.



**Homestead Project**

### How We Measure Up

- Respond to inquiries about affordable housing within one day.
- File all state and federal reports prior to deadlines.
- Inspect each affordable housing rental site annually.

AFFORDABLE HOUSING DIVISION

**Revenues by Fund**

<u>Source of Funds</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Fees & Charges	0	0	0	3,458
Grants/Designated Revenue	0	2,000	0	1,000
RDA Funds	82,650	100,647	114,119	137,940

<b>Total Revenues</b>	<b>82,650</b>	<b>102,647</b>	<b>114,119</b>	<b>142,398</b>
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**Expenses by Category**

<u>Expenditures</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Operating Expenditures	6,216	6,433	9,299	9,938
Salaries and Benefits	76,434	96,214	104,820	132,460

<b>Total Expenditures</b>	<b>82,650</b>	<b>102,647</b>	<b>114,119</b>	<b>142,398</b>
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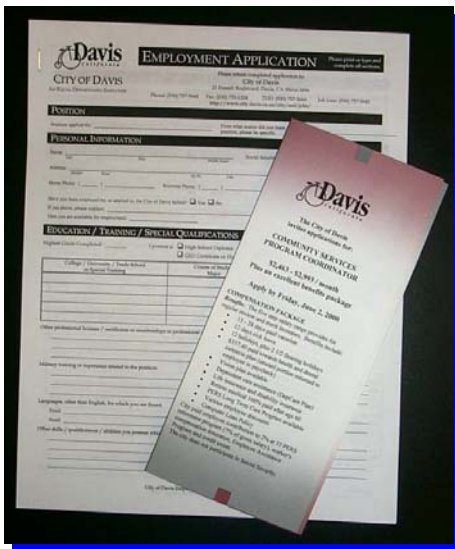
## HUMAN RESOURCES & RISK MANAGEMENT – DIVISION 22

### Major Accomplishments in FY 2006-07

- Implemented new human resource module software
- Implemented enhanced retirement benefit
- Updated a number of city policies and procedures
- Implemented a new 125 cafeteria plan for city employees
- Recruited for 49 positions

### Plans/Goals for FY 2007-08

- Implement a new compensation system for Department Heads and Management Employees
- Succession Planning
- Update City's safety program
- Implement a new employee evaluation system
- Implement a new internal web page for employees to find information, forms and policies
- Continue to increase automation of Human Resources practices, including making all forms and procedures accessible via the citywide Intranet



### How We Measure Up

- Complete recruitment process within six weeks (98%)
- Increased training opportunities for employees
- Reduced Workers Compensation cost

**HUMAN RESOURCES & RISK MANAGEMENT  
DIVISION**

**No. 22**

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
General Fund Support	452,459	494,037	566,770	595,512
Internal Service Funds	2,074,742	1,973,187	2,109,770	3,546,395
<b>Total Revenues</b>	<b>2,527,201</b>	<b>2,467,224</b>	<b>2,676,540</b>	<b>4,141,907</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
Operating Expenditures	2,097,172	1,967,159	2,129,037	3,541,993
Salaries and Benefits	430,029	500,065	547,503	599,914
<b>Total Expenditures</b>	<b>2,527,201</b>	<b>2,467,224</b>	<b>2,676,540</b>	<b>4,141,907</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

Reduction in budget due to changes in account structure in order to implement the 125 cafeteria plan.

## INFORMATION SERVICES – DIVISION 26

### Major Accomplishments in FY 2006-07

- Supported and worked with PD to implement a new computer aided dispatch and records management system with in-car access
- Taking on the Support of the PD purchased in car video capture system
- Continued to develop web-based systems to allow the public and city staff to easily search for and retrieve desired information.
- Provided continual development of web based systems to allow the public and city staff to easily search for and retrieve information they need.
- Continued to upgrade internal city systems to city give staff the tools necessary to effectively carry out their duties
- Replaced obsolete switching and routing equipment within the city's automation infrastructure with more reliable and secure equipment.

### Plans/Goals for FY 2007-08

- Replace over 200 computers as part of the 4 year computer replacement schedule.
- Installation and support of mobile computer systems within the City's Fire vehicles
- Change the City's computing platform from Novell to Microsoft (streamline support and interoperability)
- Investigate the feasibility of upgrading the City's phone system (dollar savings and more responsive support)
- Implement a city-wide institutional fiber network linking all city, school, and major non-profit entities
- Continue to enhance web based systems to allow the public and city staff to easily search for and retrieve information they need
- Continually upgrade internal city systems to city give staff the tools necessary to effectively carry out their duties
- Continually improve the technical infrastructure of the City to insure information is available, protected, and accurate

### How We Measure Up

- Respond to all Help Desk call within 20 minutes, answering 90% within 3 rings
- Actively respond to serious/major computer problems within 20 minutes
- Continually add new web based systems that allow the public to access city information 7 days a week, 24 hours a day
- 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

INFORMATION SERVICES  
DIVISION

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
General Fund Support	57,100	121,060	110,000	110,000
Fees & Charges	9,584	9,834	9,600	9,950
Internal Service Funds	1,904,094	1,953,682	2,382,630	2,787,388
<b>Total Revenues</b>	<b>1,970,778</b>	<b>2,084,576</b>	<b>2,502,230</b>	<b>2,907,338</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
Capital Expenditures	169,361	165,623	461,383	794,383
Operating Expenditures	853,226	892,160	859,270	880,452
Salaries and Benefits	948,191	1,026,793	1,181,577	1,232,503
<b>Total Expenditures</b>	<b>1,970,778</b>	<b>2,084,576</b>	<b>2,502,230</b>	<b>2,907,338</b>

SUMMARY OF MAJOR  
BUDGET CHANGES