

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, human resources, information services 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 senior 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



HUMAN RESOURCES & 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. Administer employee benefits and facilitate all labor negotiations. Administer citywide training programs. Reduce 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

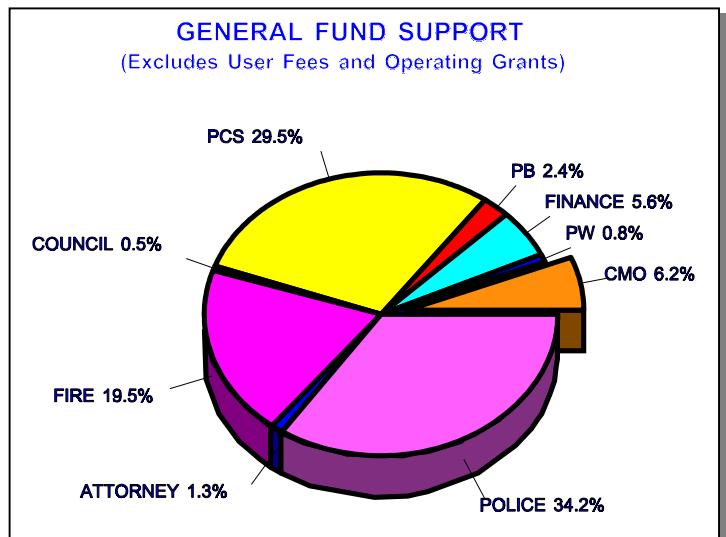
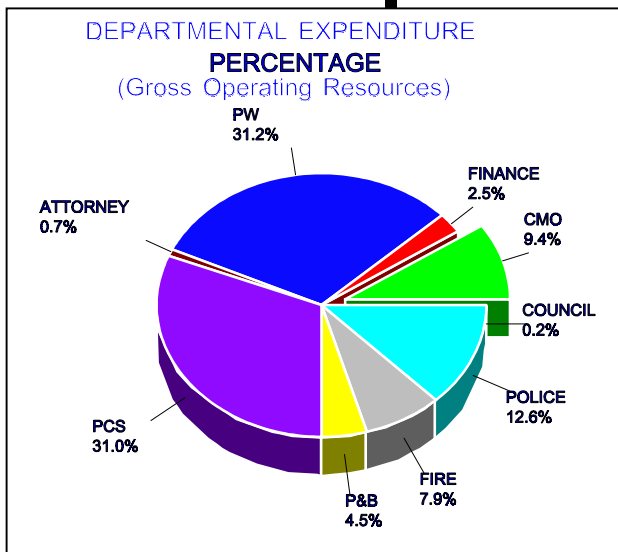
Provide internal computing resources to streamline the business function of each city department. Provide technical support, troubleshooting and training for all city computer applications. Maintain the city's Web site to allow the public access to city systems and services. Coordinate with the county on the operations of the city's telephone system. Coordinate citywide telecommunication requests.

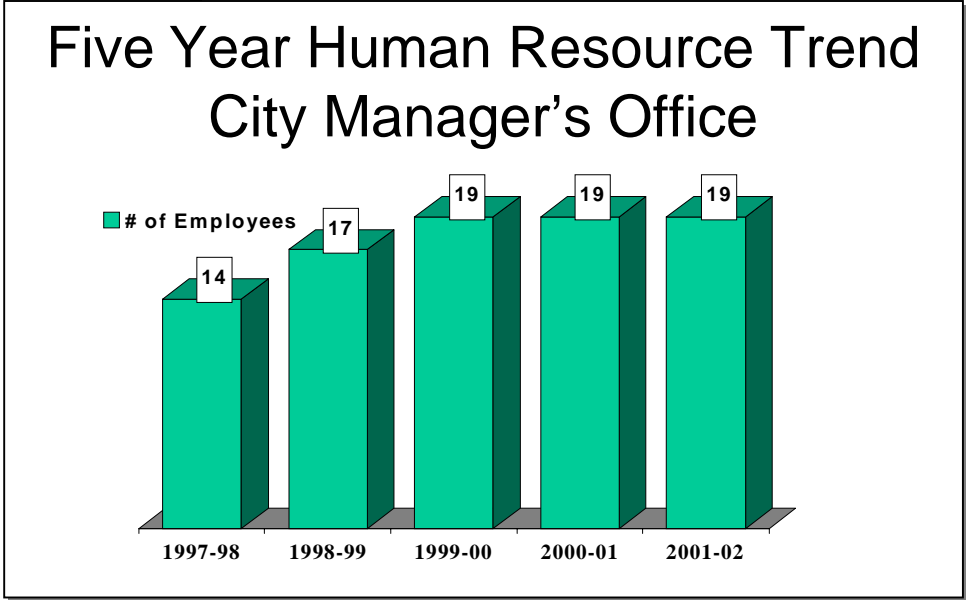
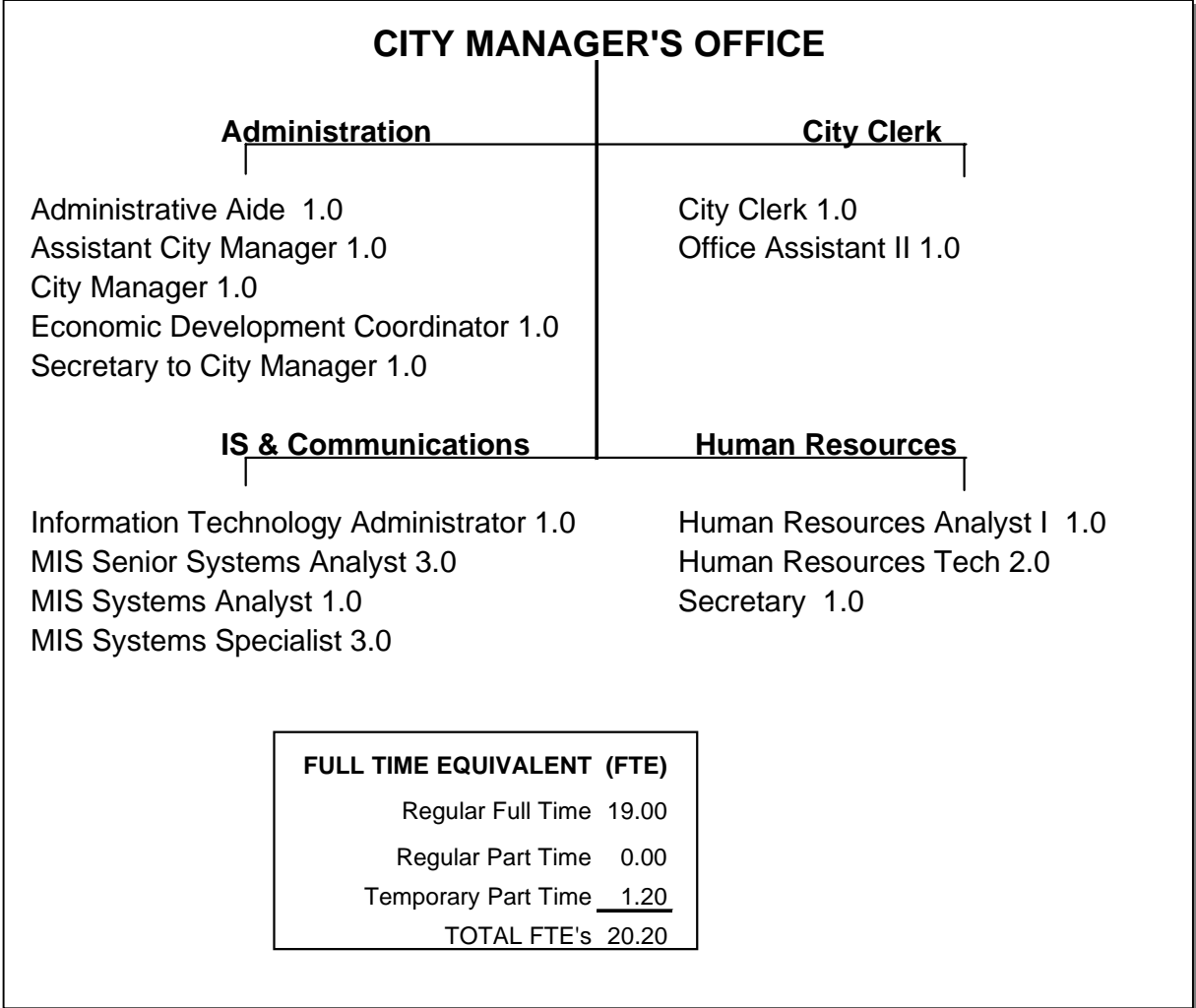


- Systems Analysis & Design
- System Administration & Backup
- AS/400 Support
- HTE Financial Systems Support
- Telecommunications Coordination
- Computer Network Administration
- Systems Research & Selection
- Equipment Maintenance
- Citywide Computer Training
- Internal Consulting Support
- Hardware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

<u>Source of Funds</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Estimated 2000-01</u>	<u>Budget 2001-02</u>
General Fund Support	1,265,380	1,355,231	1,355,231	1,275,415
Construction Tax	29,900	150,000	150,000	0
Fees & Charges	16,796	23,740	23,740	9,122
Internal Service Funds	3,889,961	4,635,350	4,635,350	5,219,224
RDA Funds	0	19,217	19,217	17,189
Total Revenues	5,202,037	6,183,538	6,183,538	6,520,950

<u>Expenditures</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Estimated 2000-01</u>	<u>Budget 2001-02</u>
Capital Expenditures	170,491	370,664	370,664	300,500
Operating Expenditures	3,747,950	4,449,353	4,449,353	4,727,287
Salaries and Benefits	1,283,596	1,363,521	1,363,521	1,493,163
Total Expenditures	5,202,037	6,183,538	6,183,538	6,520,950





GENERAL MANAGEMENT – DIVISION 11

Major Accomplishments in FY 2000-01

City Management

- Appointed Police Chief
- Concluded negotiations with County regarding redevelopment revenues
- Negotiated Memorandum of Understanding with Davis Police Officers Association
- Assisted Council in lease negotiation of former PVUSA solar energy site

Economic Development

- Revised the fee estimate information and process to be more customer friendly
- Strengthened economic development ties with Chamber and the Downtown Davis Business Association
- Established a collaborative effort with Yolo County, West Sacramento, and Woodland to recruit biotech firms to the region
- Surveyed all Davis businesses as to their needs and concerns
- Restructured the Economic Development Coordinator position to serve the city better

Plans / Goals for FY 2001-02

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

- In cooperation with various city agencies, committees and commissions, and the city council prepare and implement an updated Economic Development Strategic Plan: A Vision for 2001 to 2005
- 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 SACTO, SAMG, Yolo County and the Davis Conference and Visitors Bureau
- Actively attract and retain technology and knowledge-based industries to Davis
- Continue to develop a comprehensive business development, expansion and retention program, including development of an information packet for customers wanting to start a business in Davis.
- Assist businesses and development interests in guiding projects through the city's environmental, planning, building and financial impact review process, including the continued processing of fee estimates



- Achieve increased densification and diversification in the downtown through implementation of Core Area Strategy Report and other elements of the city's Economic Development Strategic Plan

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

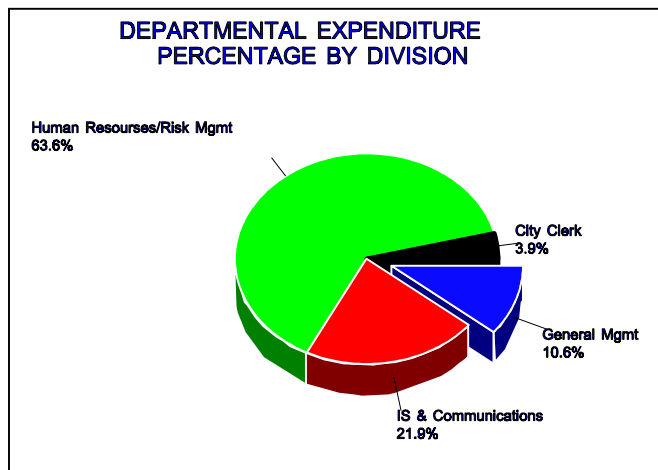
- Process all business inquiries within 48 hours, including providing available information, referrals to other agencies, and establishing in collaboration with prospect a timetable for responding to more technical/complicated issues.
- Respond to all fee estimate requests with completed information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



No. 11

<u>Source of Funds</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Estimated 2000-01</u>	<u>Budget 2001-02</u>
General Fund Support	690,234	733,738	733,738	677,200
Construction Tax	29,900	0	0	0
Internal Service Funds	700	0	0	0
RDA Funds	0	19,217	19,217	17,189
Total Revenues	720,834	752,955	752,955	694,389

<u>Expenditures</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Estimated 2000-01</u>	<u>Budget 2001-02</u>
Capital Expenditures	14,975	0	0	0
Operating Expenditures	262,097	341,358	341,358	283,131
Salaries and Benefits	443,762	411,597	411,597	411,258
Total Expenditures	720,834	752,955	752,955	694,389



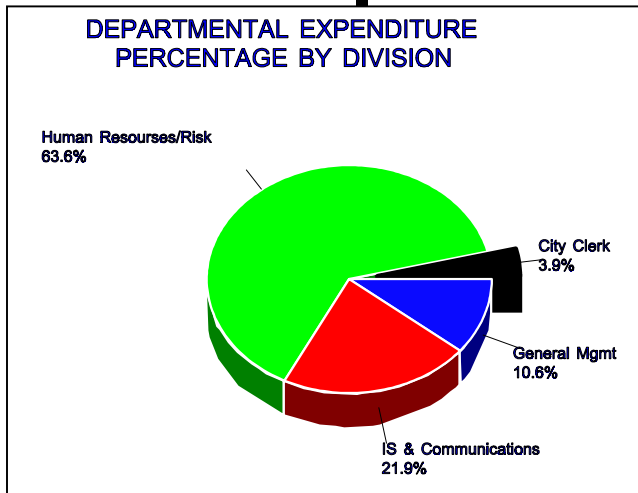
**SUMMARY OF MAJOR
BUDGET CHANGES**

Added funding for Geographic Information Systems base map.

No. 20

<u>Source of Funds</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Estimated 2000-01</u>	<u>Budget 2001-02</u>
General Fund Support	195,603	292,855	292,855	253,979
Fees & Charges	150	300	300	820
Total Revenues	195,753	293,155	293,155	254,799

<u>Expenditures</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Estimated 2000-01</u>	<u>Budget 2001-02</u>
Operating Expenditures	112,194	170,157	170,157	121,497
Salaries and Benefits	83,559	122,998	122,998	133,302
Total Expenditures	195,753	293,155	293,155	254,799



**SUMMARY OF MAJOR
BUDGET CHANGES**

No major budget changes.

HUMAN RESOURCES & RISK MANAGEMENT – DIVISION 22

Major Accomplishments in FY 2000-01

- Revamped Worker's Compensation program, including creating a database to track Worker's Compensation costs
- Completed 44 recruitments this year
- Continue to make progress in the centralization and reorganization of personnel files
- Began scanning recruitment information and terminated employee information into a records management system
- Concluded contract negotiations with Davis Police Officer Association and Management Unit
- Enhanced employee dental benefits and changed to Delta Dental for benefit administration

Plans / Goals for FY 2001-02

- Develop a consistent training program to address supervisory, safety and worker's compensation training
- Continue to revamp the Worker's Compensation program to decrease costs and number of claims filed
- Increase automation of Human Resources practices, including making all forms and procedures accessible via the citywide Intranet

How We Measure Up

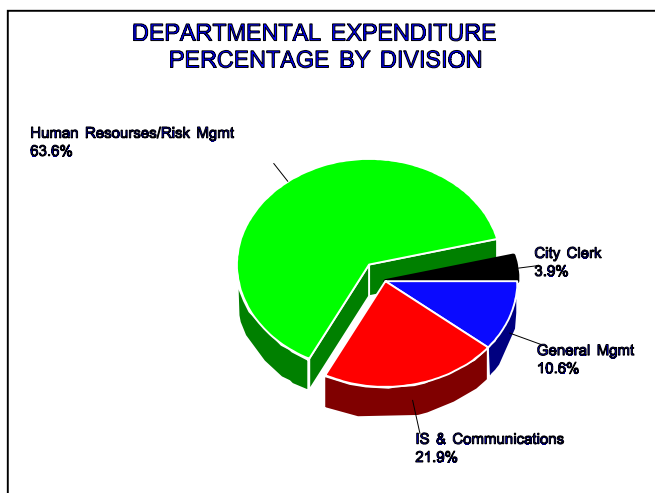
- Shorten elapsed time for processing liability/property claims to six months or less (80%)
- Reduce Worker's Compensation costs by 2% per year
- Complete recruitment process within six weeks (95%)

**HUMAN RESOURCES & RISK MANAGEMENT
DIVISION**

No. 22

<u>Source of Funds</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Estimated 2000-01</u>	<u>Budget 2001-02</u>
General Fund Support	379,543	328,638	328,638	344,236
Internal Service Funds	2,739,201	3,253,383	3,253,383	3,802,653
Total Revenues	3,118,744	3,582,021	3,582,021	4,146,889

<u>Expenditures</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Estimated 2000-01</u>	<u>Budget 2001-02</u>
Capital Expenditures	14,164	0	0	0
Operating Expenditures	2,883,718	3,374,854	3,374,854	3,901,371
Salaries and Benefits	220,862	207,167	207,167	245,518
Total Expenditures	3,118,744	3,582,021	3,582,021	4,146,889



**SUMMARY OF MAJOR
BUDGET CHANGES**

The increase requested for operating expenditures next year is due to significant increases in employee benefit costs, specifically health, worker's compensation and liability insurance costs

INFORMATION SERVICES – DIVISION 26



Major Accomplishments in FY 2000-01

- Web-casting and indexing of council meetings which allows anyone with a computer to view archived council meetings by agenda item.
- Completed Phase I of a geographical information systems (GIS) to more accurately map and display citywide information
- More emphasis on putting information on the city's web-site to insure accurate and timely information on the web page
- Started scanning internal city forms to allow for space consolidation and more efficient document retrieval
- Installation and upgrading of computer kiosks in city facilities for use by the public
- Development of automated requests processes which will automatically route to appropriate staff

Plans / Goals for FY 2001-02

- Public access to utility, building permit, and scheduling information from the city's website
- Scanning & imaging of planning, building, and human resource documents for both public and staff retrieval
- Complete Phase II of the GIS system
- Upgrade the city's minicomputer to meet current demands
- Develop an offsite backup and disaster recovery system to insure city information is not lost or access becomes interrupted



How We Measure Up

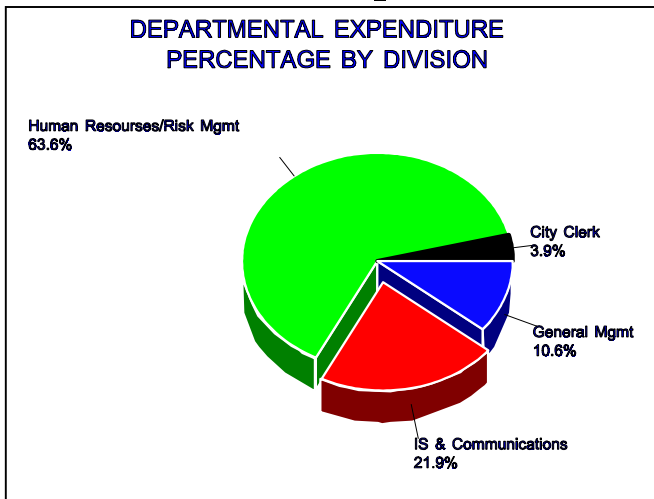
Objectives for FY 2001-02:

- Respond to Help Desk requests within 20 minutes (80%)
- Respond to serious/major problems within one hour (90%)
- Provide IS staff with 40 hours of training per year
- Offer 500 hours of training to city employees per year

No. 26

<u>Source of Funds</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Estimated 2000-01</u>	<u>Budget 2001-02</u>
Construction Tax	0	150,000	150,000	0
Fees & Charges	16,646	23,440	23,440	8,302
Internal Service Funds	1,150,060	1,381,967	1,381,967	1,416,571
Total Revenues	1,166,706	1,555,407	1,555,407	1,424,873

<u>Expenditures</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Estimated 2000-01</u>	<u>Budget 2001-02</u>
Capital Expenditures	141,352	370,664	370,664	300,500
Operating Expenditures	489,941	562,984	562,984	421,288
Salaries and Benefits	535,413	621,759	621,759	703,085
Total Expenditures	1,166,706	1,555,407	1,555,407	1,424,873



**SUMMARY OF MAJOR
BUDGET CHANGES**

None to report.