

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, Promotions, International Relations, Affordable Housing and general government. 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 the 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
- 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 to the City



CITY CLERK - DIVISION 20

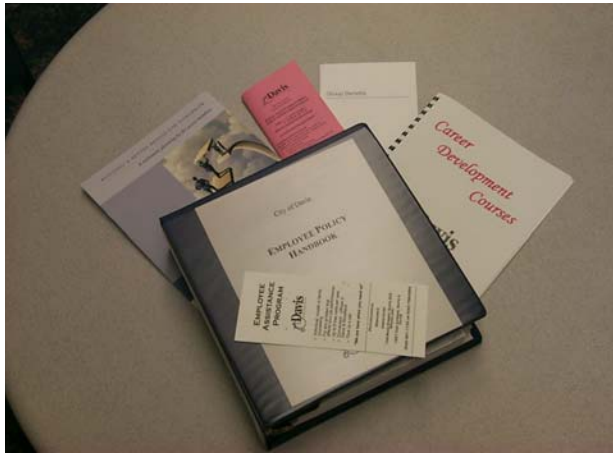
Coordinate the administration activities of the City Council and all other legislative efforts. Maintain and amend the Municipal Code. Coordinate the activity of advisory boards and commissions. Administer and maintain the City's records management and retention system. Coordinate municipal elections.

- 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.

- Affordable Housing Ordinance and 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 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

DEPARTMENT
SUMMARY

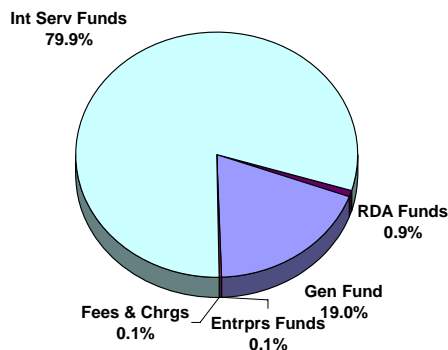
CITY MANAGER'S OFFICE

Revenues by Fund	Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
General Fund Support	1,451,310	1,597,954	1,979,840	1,984,202
Enterprise Funds	0	15,000	15,000	15,000
Fees & Charges	9,897	11,252	10,020	10,121
Internal Service Funds	6,418,911	7,234,586	7,957,591	8,349,966
Public Safety Srv Fee/Tax	0	48,500	0	0
RDA Funds	15,559	79,254	82,113	94,203
Total Revenues	7,895,677	8,986,546	10,044,564	10,453,492

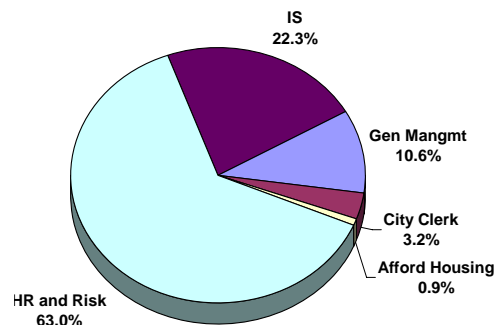
Expenses by Division	Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
General Management	836,972	811,144	1,082,038	1,111,483
City Clerk	247,276	242,513	304,364	330,888
Affordable Housing	0	187,076	82,113	94,203
Human Resources & Risk Management	5,149,708	5,791,183	6,401,247	6,582,195
IS & Communications	1,661,721	1,954,630	2,174,802	2,334,723
Total Expenditures	7,895,677	8,986,546	10,044,564	10,453,492

Expenses by Category	Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
Capital Expenditures	206,534	363,963	451,005	507,983
Operating Expenditures	5,816,156	6,479,941	7,314,442	7,383,526
Salaries and Benefits	1,872,987	2,142,642	2,279,117	2,561,983
Total Expenditures	7,895,677	8,986,546	10,044,564	10,453,492

Source of Funds for
Final Budget 2005-06



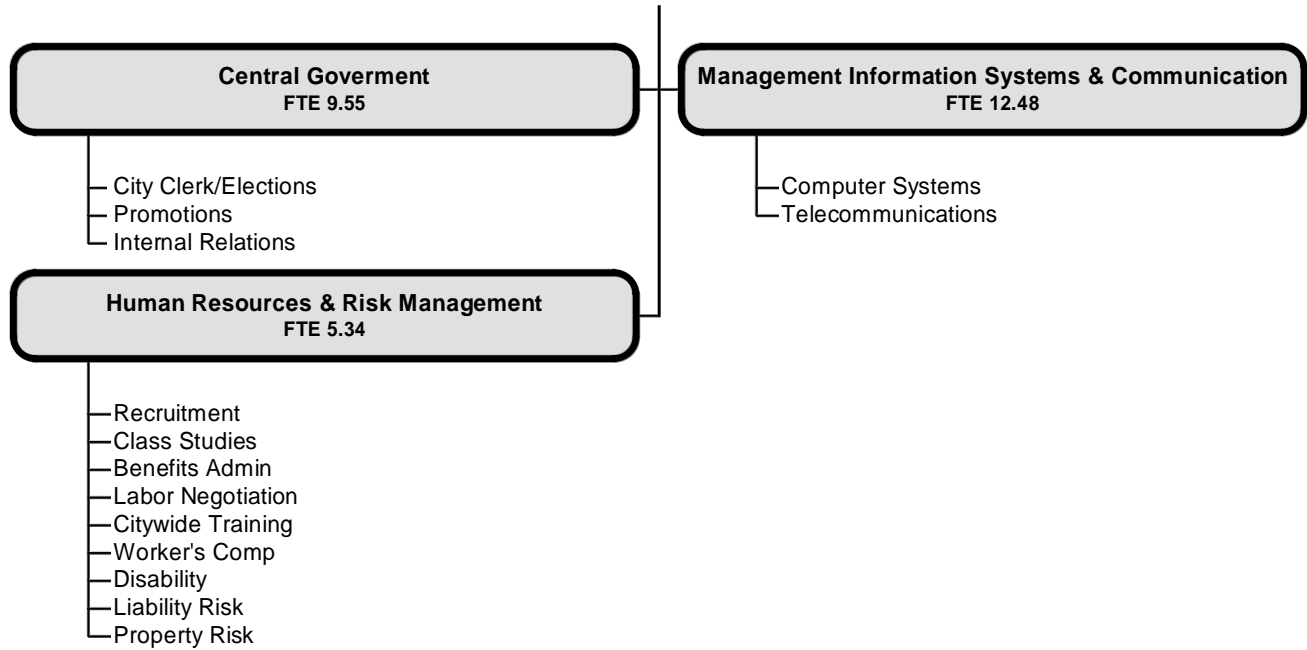
Expenses by Division





City Manager's Office

FTE's 27.37



GENERAL MANAGEMENT – DIVISION 11

Major Accomplishments in FY 2004-05

City Management

- Provided direction to seven city departments
- Staffed the Human Relations Commission and sponsored numerous events on their behalf.
- Continued discussions to look at long-term strategies for water supply, environmental habitat, sewer discharge.
- Worked to market and implement Council Goals within organization.
- Create an administrative structure and process to address unresolved issues between the City of Davis and the Davis Joint Unified School
- Increased communication with employees and with City Council via meetings, written correspondence and other interactions.

Promotions

- Assisted in production of Martin Luther King, Jr. Day, Cesar Chavez Day, Employee Service Awards, Celebrate Davis and other citywide events.
- 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 and updated the A to Z Guide for distribution to all Davis households.
- Developed a policy to address banners for events.
- Work with DJUSD to coordinate Youth in Government program.

Plans / Goals for FY 2005-06

City Management

- Continue to seek short and long-term solutions to the City's fiscal issues.
- Complete successful negotiations with City's bargaining groups.
- 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.

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, particularly in the downtown.
- 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.

GENERAL MANAGEMENT DIVISION

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
General Fund Support	820,413	780,868	1,066,538	1,095,983
Enterprise Funds	0	15,000	15,000	15,000
Fees & Charges	1,000	1,850	500	500
RDA Funds	15,559	13,426	0	0
Total Revenues	836,972	811,144	1,082,038	1,111,483

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Operating Expenditures	274,913	314,637	479,430	416,038
Salaries and Benefits	562,059	496,507	602,608	695,445
Total Expenditures	836,972	811,144	1,082,038	1,111,483

**SUMMARY OF MAJOR
BUDGET CHANGES**

None

CITY CLERK – DIVISION 20

Major Accomplishments in FY 2004-05

- Continued to provide e-mail access to the City Council agendas.
- Continued to provide information to citizens on a variety of issues and ordinances.
- Began to update municipal code online
- Staffed Governance Task Force
- Continued to provide information, including staff reports, on-line via the Internet.
- Received staff reports via electronic transfer.

Plans / Goals for FY 2005-06

- Complete citizens' guidebook to city procedures
- 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.
- 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 (90%)
- Limit turnaround time for filling information requests to two days (95%)



No. 20

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
General Fund Support	247,276	242,503	304,344	330,867
Fees & Charges	0	10	20	21
Total Revenues	247,276	242,513	304,364	330,888

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Capital Expenditures	4,666	0	0	0
Operating Expenditures	94,827	68,484	127,406	126,212
Salaries and Benefits	147,783	174,029	176,958	204,676
Total Expenditures	247,276	242,513	304,364	330,888

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

AFFORDABLE HOUSING – DIVISION 21

Major Accomplishments in FY 2004-05

- Passed Affordable Housing Ordinance Update and began to implement new system.
- Developed middle income housing program and presented to Council.
- Provided oversight for affordable housing programs citywide.
- Coordinated development of Tremont Green and Moore Village, two affordable rental projects.
- Passed Measure S, which allows the City to participate in a limited number of affordable housing projects.

Plans/Goals for FY 2005-06

- Provide for the continued construction of affordable housing.
- Provide for more permanent affordable housing ownership and rental models in Davis.
- Ensure greater availability of housing information in the City and region through online information and through other publications.
- Monitor the affordable housing stock in the City of Davis
- Provide special needs housing.
- Adopt and implement new middle income ordinance, as set forth by Council.
- Assess existing affordable housing projects to provide direction for future affordable housing projects.

How We Measure Up

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



Tremont Green Project

AFFORDABLE HOUSING DIVISION

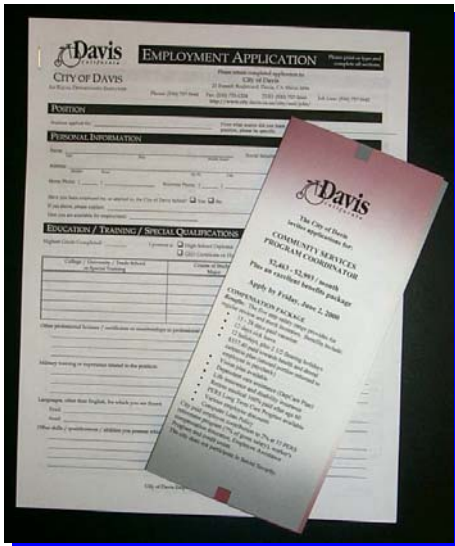
Revenues by Fund	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2004-05</u>	Budget <u>2005-06</u>
<u>Source of Funds</u>				
General Fund Support	0	121,248	0	0
Fees & Charges	0	65,828	82,113	94,203
Total Revenues	0	187,076	82,113	94,203

Expenses by Category	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2004-05</u>	Budget <u>2005-06</u>
<u>Expenditures</u>				
Operating Expenditures	0	5,815	8,586	8,716
Salaries and Benefits	0	181,261	73,527	85,487
Total Expenditures	0	187,076	82,113	94,203

HUMAN RESOURCES & RISK MANAGEMENT – DIVISION 22

Major Accomplishments in FY 2004-05

- Developed a consistent training academy to address supervisory training. Trained over 70 supervisors.
- Working with the Information Services division used the City's document scanning system to scan the majority of Human Resources and Workers' Compensation documents and files. This ensures that we have access to the documents even if the original is destroyed by a disaster.
- Concluded contract negotiations with the Program Administrative and Support Employees Association, the Management Unit, and Department Heads.



Plans/Goals for FY 2005-06

- Develop a consistent training program to address safety and worker's compensation training
- Continue to revamp the Worker's Compensation program to decrease costs and number of claims filed
- Continue to 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 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

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
General Fund Support	383,621	442,445	466,859	495,187
Internal Service Funds	4,766,087	5,348,738	5,934,388	6,087,008
Total Revenues	5,149,708	5,791,183	6,401,247	6,582,195

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Operating Expenditures	4,810,271	5,392,092	5,996,771	6,113,015
Salaries and Benefits	339,437	399,091	404,476	469,180
Total Expenditures	5,149,708	5,791,183	6,401,247	6,582,195

**SUMMARY OF MAJOR
BUDGET CHANGES**

The increase requested for operating expenditures next year is due to increases in employee benefit costs, specifically health insurance costs.

INFORMATION SERVICES – DIVISION 26

Major Accomplishments in FY 2004-05

- Acquisition and installation of a Citywide Public Safety Radio System
- Development of interactive Public Safety information web maps and pages
- Implementation of a Laboratory Information Management System (LIMS) for the City's Waste Water Treatment Plant
- Upgraded of the City's financial system (software and hardware)
- Implementation of mail and web-site filtering tools to better protect the City's computer infrastructure
- Implementation of system for direct access to the City's mail and calendaring system from hand help devices (improves staff efficiency)
- Implementation of a low-powered AM travelers radio system for emergency and special event use
- Development of a prototype wireless access system for staff using city vehicles
- Development of a web-based Citizen Response Manager allowing the public to more easily ask the City for assistance
- Integration of the City's mail/courier/copying division
- Implementation of on-site, full-time technical support for the City's Police department



Plans/Goals for FY 2005-06

- Analyze citywide copying and printing systems to develop efficient alternatives
- Implement on-line parking citations payment system with the ability for the public to check the status of, and pay for, parking tickets on-line
- Implement a city-wide institutional fiber network linking all city, school, and major non-profit entities
- Continual improvements in the technical infrastructure of the City to insure information is available, protected, and accurate
- Replacement of obsolete switching and routing equipment within the city's automation infrastructure
- Investigate the feasibility of upgrading the City's phone systems
- Continual development of web based systems to allow the public and city staff to easily search for and retrieve information they need
- Continually upgrade internally city systems to give city staff the tools necessary to effectively carry out their duties

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

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
General Fund Support	0	10,890	142,099	62,165
Fees & Charges	8,897	9,392	9,500	9,600
Internal Service Funds	1,652,824	1,885,848	2,023,203	2,262,958
Public Safety Srv Fee/Tax	0	48,500	0	0
Total Revenues	1,661,721	1,954,630	2,174,802	2,334,723

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Capital Expenditures	201,868	363,963	451,005	507,983
Operating Expenditures	636,145	698,913	702,249	719,545
Salaries and Benefits	823,708	891,754	1,021,548	1,107,195
Total Expenditures	1,661,721	1,954,630	2,174,802	2,334,723

**SUMMARY OF MAJOR
BUDGET CHANGES**

Responsibility for the mailroom and related services has moved from Parks and Community Services to the Information Systems Division of the City Manager's Office.