

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 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
- Citizen Inquiry & Assistance
- Coordination of Issues & Meetings
- Correspondence on behalf of Council
- Commissions & Task Forces Liaison
- Secretarial & Administrative





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
- 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/delegations to the city



CITY CLERK - DIVISION 20

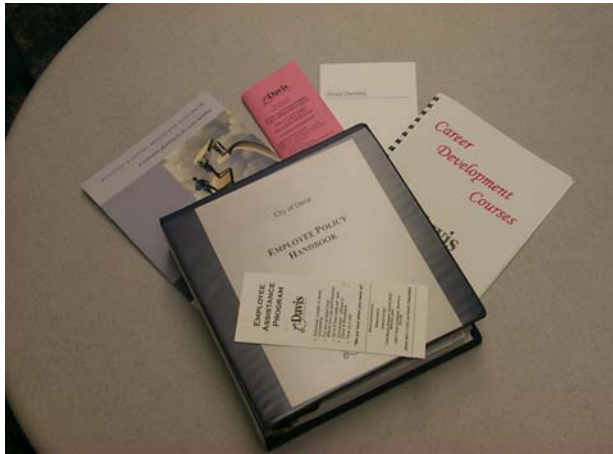
Coordinate the administration activities of the City Council and all other legislative efforts. Maintain and amend the Municipal Code. Coordinate the activity of advisory boards and commissions. Administer and maintain the city's records management and retention system. Coordinate municipal elections.

- 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
- 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

DEPARTMENT
SUMMARY

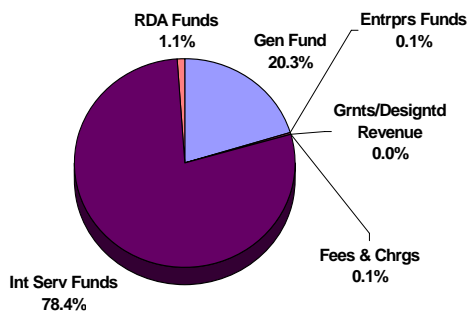
CITY MANAGER'S OFFICE

Revenues by Fund	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
General Fund Support	1,597,954	1,775,520	1,984,202	2,204,064
Enterprise Funds	15,000	15,000	15,000	15,000
Fees & Charges	9,402	9,594	9,621	9,610
Grants/Designated Revenue	1,850	540	500	520
Internal Service Funds	7,234,586	7,744,333	8,349,966	8,489,400
Public Safety Srv Fee/Tax	48,500	0	0	0
RDA Funds	79,254	82,650	94,203	114,119
Total Revenues	8,986,546	9,627,637	10,453,492	10,832,713

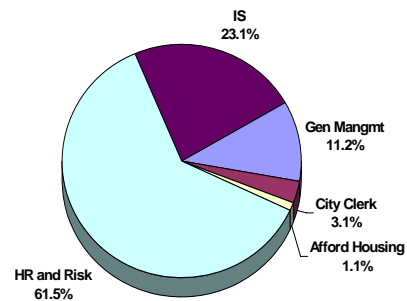
Expenses by Division	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
General Management	811,144	976,547	1,111,483	1,208,578
City Clerk	242,513	304,964	330,888	334,246
Affordable Housing	187,076	82,650	94,203	114,119
Human Resources & Risk Management	5,791,183	6,292,698	6,582,195	6,673,540
IS & Communications	1,954,630	1,970,778	2,334,723	2,502,230
Total Expenditures	8,986,546	9,627,637	10,453,492	10,832,713

Expenses by Category	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
Capital Expenditures	363,963	169,361	507,983	461,383
Operating Expenditures	6,479,941	7,258,169	7,383,526	7,595,768
Salaries and Benefits	2,142,642	2,200,107	2,561,983	2,775,562
Total Expenditures	8,986,546	9,627,637	10,453,492	10,832,713

Source of Funds for
Final Budget 2006-07

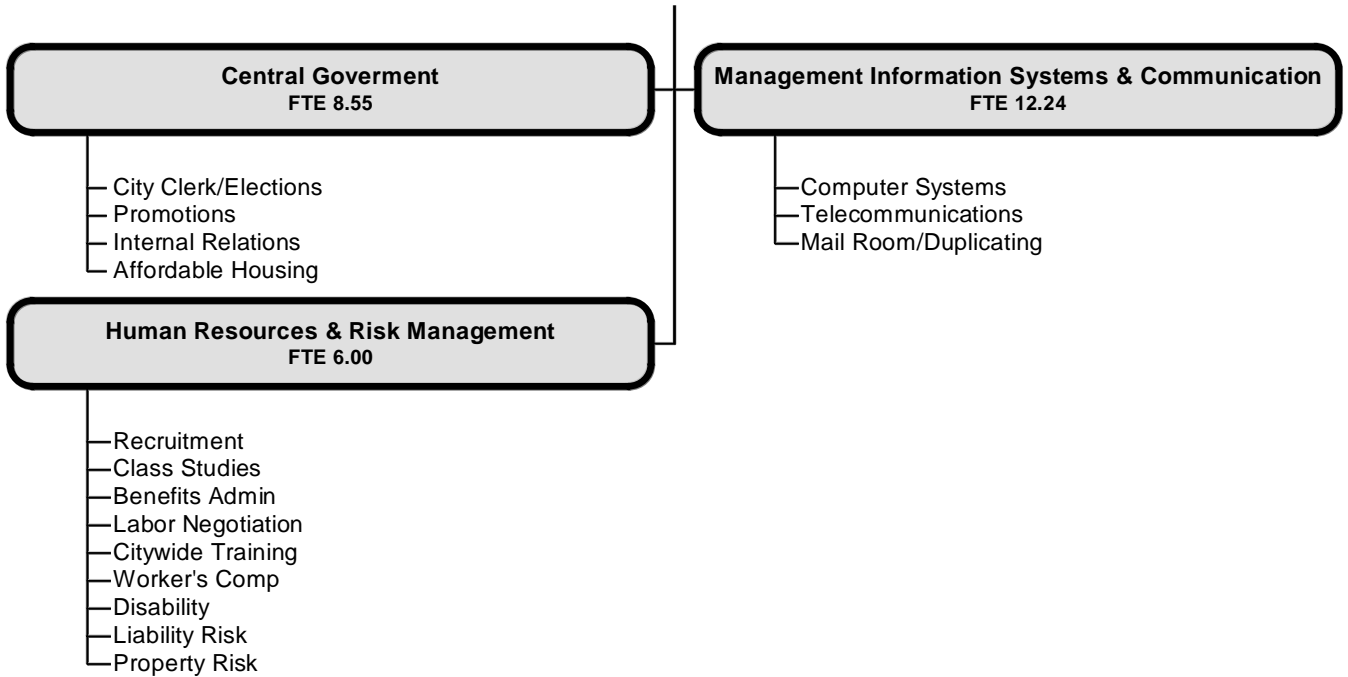


Expenses by Division



City Manager's Office

FTE's 26.79



GENERAL MANAGEMENT – DIVISION 11

Major Accomplishments in FY 2005-06

City Management

- Provided direction to seven city departments
- Restructured office to allow for Assistant City Manager position.
- Worked to market and implement Council Goals within organization.
- Worked with departments to seek citywide solutions to issues.
- Continued discussions to look at long-term strategies for water supply, environmental habitat, sewer discharge.
- Addressed citizen complaints and inquiries, including through Citizen Response Manager
- Continued 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.
- Maintained citywide informational and promotional literature.
- 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.
- Completed negotiations with City's bargaining groups.

Plans / Goals for FY 2006-07

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.
- 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 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

- 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.

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
General Fund Support	780,868	961,007	1,095,983	1,193,058
Enterprise Funds	15,000	15,000	15,000	15,000
Grants/Designated Revenue	1,850	540	500	520
RDA Funds	13,426	0	0	0
Total Revenues	811,144	976,547	1,111,483	1,208,578

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
Operating Expenditures	314,637	410,045	416,038	478,833
Salaries and Benefits	496,507	566,502	695,445	729,745
Total Expenditures	811,144	976,547	1,111,483	1,208,578

**SUMMARY OF MAJOR
BUDGET CHANGES**

Expenditures reflect inclusion of the following:

- Ombudsman Services
- Police Staffing Study

CITY CLERK – DIVISION 20

Major Accomplishments in FY 2005-06



- Provided e-mail access to the City Council agendas.
- Provided information to citizens on a variety of issues and ordinances.
- Provided training to Commission liaisons and Commissioners
- Began to update municipal code online
- Provided information, including staff reports, on-line via the Internet.
- Completed and implemented Records Retention Guide
- Completed citizen's guidebook to the city
- Worked in conjunction with the City Clerks Association and the Secretary of State's Office on voter outreach.

Plans / Goals for FY 2006-07

- Improve records retention system. Implement records management plan including the creation of a Records Management Manual.
- 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.
- Implement improvements to the agenda process.

How We Measure Up

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

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
General Fund Support	242,503	304,954	330,867	334,236
Fees & Charges	10	10	21	10
Total Revenues	242,513	304,964	330,888	334,246

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
Operating Expenditures	68,484	126,013	126,212	122,329
Salaries and Benefits	174,029	178,951	204,676	211,917
Total Expenditures	242,513	304,964	330,888	334,246

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

AFFORDABLE HOUSING – DIVISION 21

Major Accomplishments in FY 2005-06

- Passed Middle Income Ordinance
- Provided oversight for affordable housing programs citywide.
- Coordinated development of Eleanor Roosevelt and Cesar Chavez, two affordable rental projects.
- Acquired property located at 3rd and J Streets for future affordable housing
- Developed Accessibility Ordinance
- Updated Owner Occupancy Ordinance

Plans/Goals for FY 2006-07

- Provide for the continued construction of affordable housing, specifically Eleanor Roosevelt and Cesar Chavez.
- Facilitate development of proposed land trust project on Mace Ranch III.
- Create long-term affordable housing plan for the city.
- Continue to utilize technology to improve delivery of information on affordable housing, including the development of a universal online housing application.
- Monitor the affordable housing stock in the City of Davis.
- Implement middle income ordinance.

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.



Moore Village Project

AFFORDABLE HOUSING DIVISION

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
General Fund Support	121,248	0	0	0
RDA Funds	65,828	82,650	94,203	114,119
Total Revenues	187,076	82,650	94,203	114,119

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
Operating Expenditures	5,815	6,216	8,716	9,299
Salaries and Benefits	181,261	76,434	85,487	104,820
Total Expenditures	187,076	82,650	94,203	114,119

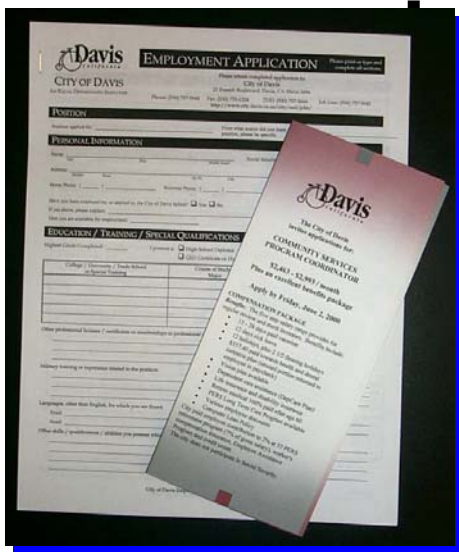
HUMAN RESOURCES & RISK MANAGEMENT – DIVISION 22

Major Accomplishments in FY 2005-06

- 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.
- Began and concluded contract negotiations with Fire, the Program Administrative and Support Employees Association, the Management Unit, and Department Heads.

Plans/Goals for FY 2006-07

- Analyze internal relationships citywide and realign as necessary.
- 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 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
General Fund Support	442,445	452,459	495,187	566,770
Internal Service Funds	5,348,738	5,840,239	6,087,008	6,106,770
Total Revenues	5,791,183	6,292,698	6,582,195	6,673,540

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
Operating Expenditures	5,392,092	5,862,669	6,113,015	6,126,037
Salaries and Benefits	399,091	430,029	469,180	547,503
Total Expenditures	5,791,183	6,292,698	6,582,195	6,673,540

**SUMMARY OF MAJOR
BUDGET CHANGES**

- Expenditures reflect inclusion of the following:
- Citywide Inclusion/
Diversity Training

INFORMATION SERVICES – DIVISION 26

Major Accomplishments in FY 2005-06

- Working closely with the Police Department development of; wireless system to connect patrol cars to the City's computer network; implement their new CAD/RMS system; hand held devices for field reporting
- 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
- Replacement of obsolete switching and routing equipment within the city's automation infrastructure with more reliable and secure equipment
- 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 city give staff the tools necessary to effectively carry out their duties

Plans/Goals for FY 2006-07

- 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
- 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 city give 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 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
General Fund Support	10,890	57,100	62,165	110,000
Fees & Charges	9,392	9,584	9,600	9,600
Internal Service Funds	1,885,848	1,904,094	2,262,958	2,382,630
Public Safety Srv Fee/Tax	48,500	0	0	0
Total Revenues	1,954,630	1,970,778	2,334,723	2,502,230



Expenses by Category				
<u>Expenditures</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
Capital Expenditures	363,963	169,361	507,983	461,383
Operating Expenditures	698,913	853,226	719,545	859,270
Salaries and Benefits	891,754	948,191	1,107,195	1,181,577
Total	1,954,630	1,970,778	2,334,723	2,502,230



**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.