

Goals and Key Objectives 2008 - 2009

CITY COUNCIL GOALS AND PRIORITIES

Through a series of workshops and meetings held between December and February, the City Council has updated and expanded its two-year goals to focus city efforts through 2008. At a full-day retreat, held in December, 2006, the City Council reached consensus on eight broad City goals and priorities. In addition, short-term action plans were drafted and subsequently adopted by the Council in January, 2007. A new set of goals will be developed during the 08-09 fiscal year. The following presents the City Council goals for 2007-2009 and summarizes the objectives within each of the goal areas:

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CITY OF DAVIS STRATEGIC GOALS 2007-2009

- **Maintain and Improve the Infrastructure**
- **Achieve Long-term Financial Stability**
- **Enhance the Vitality of Downtown**
- **Provide a Mix of High-quality Housing to Meet Community Needs**
- **Conserve Natural Resources and Protect the Environment**
- **Ensure Top Quality Fire, Police and Emergency Services**
- **Ensure Organizational Strength**
- **Promote Economic Development**

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Maintain and Improve the Infrastructure

Ensure that current infrastructure, including facilities, parks, streets, bike paths and sidewalks, is maintained to prolong its useful life and work to improve other aspects of the infrastructure, such as the water and wastewater treatment systems, to address the long-term needs of the community.

- Develop long-term funding strategies to maintain the city's current infrastructure assets
- Identify areas where physical improvements are needed
- Review current service levels and identify areas where changes are needed
- Develop plans and funding strategies to address the long-term infrastructure needs of the community, including water and wastewater systems
- Provide a safe and efficient circulation system.

Achieve Long-term Financial Stability

Ensure fiscal stability to meet the short- and long-term needs of the community, without reliance on housing growth.

- Provide long-term sustainability matching revenues with expenditures over the long term while maintaining 15% reserve
- Develop a long-term financial plan and a budget process to assure that the city can pay today's bills and will be able to pay tomorrow's bills.
- Ensure that the city's fiscal stability doesn't depend on growth and that any growth pays for itself.
- Continue to provide high quality city services that meet the needs of residents
- Ensure that fee structures are legally sound and related to policy goals.

Enhance the Vitality of Downtown

Further enhance the downtown to allow for more arts and entertainment, adequate parking, housing and commercial activity, recognizing that our downtown is the heart and soul of the community and one of our greatest potential net revenue generators.

- Allow downtown to continue to blossom as a regional center and destination for arts/entertainment
- Provide residential uses in the downtown, with emphasis on owner-occupied condominiums
- Support the downtown as a vital commercial center and reduce potential for blight in the downtown
- Allow the downtown to serve as a vibrant social center for the community
- Advance the redevelopment of the downtown to provide mixed use residential, retail and service along with significant addition to parking. (Objective 04-06)
- Protect and expand the downtown retail base.

Provide a Mix of High Quality Housing to Meet Community Needs

Advance an array of housing options targeting affordability, internal growth, University-related needs and housing needs of special populations.

- Provide slow, steady additions to housing stock, consistent with Council set goals and General Plan and ensure that any new housing benefits community
- Address SACOG fair share growth, natural growth and growth to provide internal support for the University
- Ensure special needs housing – for seniors, for those who have accessibility issues, and for people who work but don't currently live in Davis
- Work to establish permanent affordability of housing provided through city program and requirements for inclusion
- Provide an array of housing to meet needs of citizens
- Provide housing for people who live/work in Davis
- Develop multi-family housing near downtown
- Continuously update and assess opportunities for infill and mixed-use projects within city limits
- Ensure that any new and existing homes and neighborhoods are attractive and well-maintained.

Conserve Natural Resources and Protect the Environment

Enact policies that work to conserve natural resources and that are environmentally friendly.

- Use innovative methods where and when possible to protect the environment and wildlife habitat
- Develop policies that promote and support agriculture as an important industry and resource
- Develop policies and programs that promote reduction of resource consumption and waste generation, improvement of air and water quality, preservation of natural resources, and creation of a sustainable community.
- Reduce waste, reuse and recycle in City organization and encourage the community to do the same
- Encourage and support alternative forms of transportation
- Actively participate in regional planning activities in the areas of transit, air quality, water resources, land use and agricultural and open space conservation.
- Ensure that any new development reflects environmental sensitivities

Ensure Top Quality Fire, Police and Emergency Services

Assure top quality fire, police and emergency service for all residents and neighborhoods.

- Provide five minute fire and emergency response time to all neighborhoods
- Have efficient and highly trained staff
- Ensure that public safety services are understood and valued by the community
- Provide adequate oversight for law enforcement services

Ensure Organizational Strength

Assure that city organization is maintained and organized in such a way to provide efficient and effective service and to enable successful completion of other city goals and objectives.

- Develop adequate a succession planning system
- Enact a system of evaluation and review of staff to address completion of Council priorities
- Provide a structure and policies to allow for smooth communication for staff, the City Manager and the City Council.

Promote Economic Development

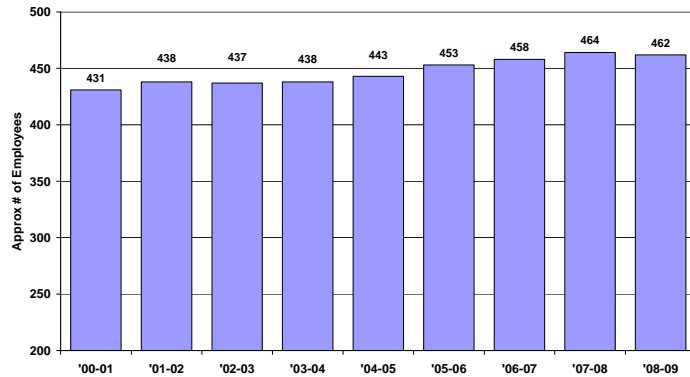
Provide economic development to satisfy the needs of the community, including retail development and diverse job opportunities, and to assist in the fiscal stability of the city.

- Increase retail shopping consistent with BEDC survey to meet community demand
- Pursue economic development that balances the pursuit of new net revenue with maintaining and enhancing the community's unique character
- Develop a business attraction program to attract higher paid employment opportunities (such as high tech/biotech) that will provide economic growth for the community
- Reduce need for new taxes through increased economic activity
- Pursue opportunities to promote Davis as a destination for visitors

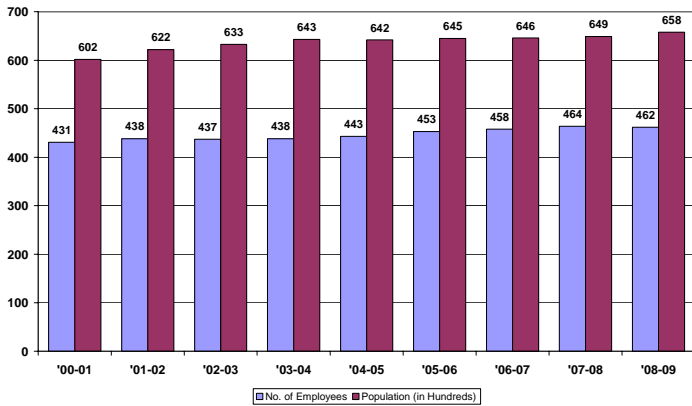
The City Organization

A citywide organizational chart appears in this section, while the graphs below summarize historical citywide staffing changes. The first graph shows a ten-year personnel trend for the city, combining the following positions: all Regular Full Time, Regular Part Time and Special Funded. Temporary positions are not included in this discussion.

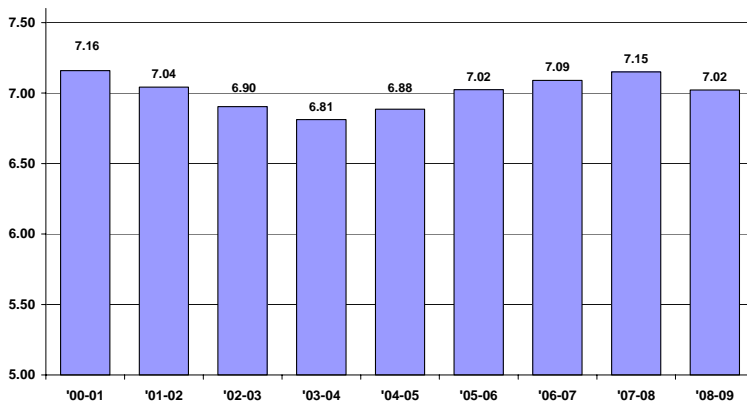
Citywide Staffing Trends
Permanent FTE's



Employees Vs. Population Growth



Employees Per Capita
Employees per 1,000 Residents





**Citywide
Human Resources FY 08/09**

Position Title	2007/08 FTE	2008/09 FTE
ADMINISTRATIVE AIDE - CONF	5.00	6.00
ADMINISTRATIVE ANALYST I	1.00	0.00
ADMINISTRATIVE ANALYST II	2.00	2.00
ADMINISTRATIVE OPERATIONS SUPV	0.00	1.00
ADMINISTRATIVE SERVICES MANAGR	1.00	1.00
ASSISTANT CHIEF BLDG OFFICIAL	1.00	1.00
ASSISTANT CITY ENGINEER	1.00	1.00
ASSISTANT ENGINEER	1.00	1.00
ASSISTANT PLANNER	2.00	0.00
ASSISTANT PLANNER I	0.00	1.00
ASSISTANT PLANNER II	0.00	1.00
ASSISTANT POLICE CHIEF	1.00	1.00
ASSISTANT PUBLIC WORKS DIR.	1.00	1.00
ASSISTANT TO THE DIRECTOR	3.00	3.00
ASSOC ENGINEER - PAVEMENT MGMT	1.00	1.00
ASSOCIATE CIVIL ENGINEER	2.00	2.00
ASST CITY MANAGER	1.00	1.00
BICYCLE/PEDESTRIAN COORDINATOR	1.00	1.00
BUDGET MANAGER	0.00	1.00
BUILDING INSPECTOR I	1.00	0.00
BUILDING INSPECTOR II	3.00	3.00
BUILDING MAINT CREW SUPV	1.00	1.00
BUILDING MAINT WORKER I	1.00	1.00
BUILDING MAINT WORKER II	3.00	3.00
BUILDING/PLANNING TECH I	2.00	1.00
BUILDING/PLANNING TECH II	2.00	3.00
CHIEF BUILDING OFFICIAL	1.00	1.00
CITY CLERK	1.00	1.00
CITY ELECTRICIAN	1.00	1.00
CITY ENGINEER	1.00	1.00
CITY MANAGER	1.00	1.00
CODE COMPLIANCE OFFICER	1.00	1.00
COLLECTION SYSTEM WORKER	2.00	2.00
COLLECTIONS SYSTEM SUPERVISOR	1.00	1.00
COLLECTIONS SYSTEMS TECHNICIAN	3.00	3.00
COMM SERVICES PRGM COORD	4.00	4.00
COMMUNITY DEVELOPMENT DIRECTOR	1.00	1.00
COMMUNITY PARTNERSHIP COORD.	1.00	0.00
COMMUNITY PROJECTS SPECIALIST	1.00	1.00
COMMUNITY SERVICES DIRECTOR	0.00	1.00
COMMUNITY SERVICES MANAGER	1.00	2.00
COMMUNITY SERVICES SUPERVISOR	4.00	4.00
COMMUNITY SVCS SUPERINTENDENT	2.00	1.00
COMPUTER SUPPORT TECH I-CONF	1.00	1.00
COMPUTER SUPPORT TECH II-CONF	2.00	2.00
CONSERVATION COORDINATOR	1.00	1.00
CRIME ANALYST	1.00	1.00





**Citywide
Human Resources FY 08/09**

Position Title	2007/08 FTE	2008/09 FTE
CUSTODIAL CREW SUPERVISOR	1.00	1.00
CUSTODIAN II	4.00	4.00
DEPUTY CITY CLERK II	1.00	1.00
DEPUTY CITY MANAGER	2.00	2.00
DEPUTY DIRECTOR	1.00	0.00
ECONOMIC DEVELOPMENT COORDIN	1.00	1.00
ELECTRICAL INSPECTOR II	1.00	0.00
ELECTRICIAN	6.00	6.00
ELECTRICIAN'S HELPER	1.00	1.00
ENGINEERING ASSISTANT	0.00	1.00
ENGINEERING TECHNICIAN II	3.00	2.00
ENVIRONMENTAL COMPLIANCE COORD	1.00	1.00
ENVIRONMENTAL RES SPECIALIST	1.00	1.00
ENVIRONMENTAL RES SUPERVISOR	1.00	1.00
EQUIP MAINTENANCE CREW SUPRVSR	1.00	1.00
EQUIPMENT MECHANIC II	3.00	3.00
EVID/PROPERTY/CRIME SCENE TECH	0.00	1.00
FACILITIES MANAGER	1.00	1.00
FINANCE DIRECTOR	1.00	0.00
FINANCIAL ANALYST II	2.00	1.00
FINANCIAL ASSISTANT II	8.00	7.00
FINANCIAL ASSOCIATE	2.00	3.00
FINANCIAL ASSOCIATE-CONF	1.00	1.00
FINANCIAL COORDINATOR	2.00	2.00
FINANCIAL PLANNING SPECIALIST	1.00	1.00
FINANCIAL SERVICES MANAGER	0.00	1.00
FINANCIAL SUPERVISOR -CONF	1.00	1.00
FIRE BUSINESS MANAGER	1.00	1.00
FIRE CAPTAIN	10.00	10.00
FIRE CHIEF	1.00	1.00
FIRE DIVISION CHIEF	3.00	3.00
FIREFIGHTER I	8.00	8.00
FIREFIGHTER II	28.00	28.00
FLEET MANAGER	1.00	1.00
GENERAL SERVICES CLERK	2.00	2.00
GRANTS & EVALUATION COORD.	1.00	0.00
HOUSING PROGRAMS MANAGER	1.00	0.00
HOUSING PROGRAM COORDINATOR	0.00	1.00
HOUSING/HUMAN SVCS PROG SUPT	0.00	1.00
HUMAN RESOURCES ADMINISTRATOR	1.00	1.00
HUMAN RESOURCES ANALYST II	2.00	2.00
HUMAN RESOURCES ASST - CONF	3.00	3.00
INFORMATION TECH ADMIN	1.00	1.00
IPM SPECIALIST	1.00	1.00
IRRIGATION CREW SUPERVISOR	1.00	1.00
IS ADMINISTRATIVE MANAGER	1.00	1.00





**Citywide
Human Resources FY 08/09**

Position Title	2007/08 FTE	2008/09 FTE
LEAD PUBLIC SAFETY DISPATCHER	2.00	2.00
MEDIA SERVICES SPECIALIST	1.00	1.00
MIS PROJECT MANAGER	1.00	0.00
MIS SENIOR SYSTEM ANALYST	2.00	3.00
MIS SYSTEM ANALYST-CONF	2.00	2.00
MIS SYSTEM SPECIALIST - CONF	1.00	0.00
OFFICE ASSISTANT I	1.00	1.00
OFFICE ASSISTANT II	6.00	7.00
OFFICE ASSISTANT II - CONF	2.00	1.00
OPEN SPACE RESOURCE PLANNER	1.00	0.00
OPERATIONS ADMINISTRATOR	1.00	1.00
PARATRANSIT VEHICLE OPERATOR	1.00	1.00
PARK MAINT CREW SUPERVISOR	4.00	4.00
PARK MAINT WORKER I	1.00	1.00
PARK MAINT WORKER II	16.00	16.00
PARKING ENFORCEMENT OFFICER	4.00	4.00
PARKS & COMM SRVCS DIRECTOR	1.00	0.00
PARKS & GEN SVCS DIRECTOR	0.00	1.00
PARKS MANAGER	1.00	1.00
PARKS SUPERVISOR	2.00	2.00
PARKS/GEN SRVS SUPERINTENDENT	1.00	1.00
PLANNER	4.00	4.00
PLANS EXAMINER I	2.00	0.00
POLICE CAPTAIN	0.00	1.00
POLICE CHIEF	1.00	1.00
POLICE LIEUTENANT	3.00	3.00
POLICE OFFICER	45.00	45.00
POLICE RECORDS SPECIALIST I	1.00	1.00
POLICE RECORDS SPECIALIST II	5.00	4.00
POLICE SERGEANT	10.00	10.00
POLICE SERVICE SPECIALIST	7.00	6.00
POLICE SR RECORDS SPECIALIST	1.00	0.00
POOL MAINTENANCE CREW SUPRVR	1.00	1.00
POOL MAINTENANCE WORKER I	1.00	1.00
POOL MAINTENANCE WORKER II	1.00	1.00
PRINCIPAL ENGINEER	0.00	1.00
PRINCIPAL PLANNER	2.00	2.00
PROGRAM AIDE	1.00	0.00
PROGRAM ASSISTANT	0.00	1.00
PROPERTY MANAGEMENT COORD	0.00	1.00
PUBLIC RELATIONS MANAGER II	1.00	1.00
PUBLIC SAFETY DISPATCH SUPERV	1.00	2.00
PUBLIC SAFETY DISPATCHER I	8.00	8.00
PUBLIC SAFETY DISPATCHER II	3.00	3.00
PUBLIC WORKS CREW SUPERVISOR	2.00	2.00
PUBLIC WORKS DIRECTOR	1.00	1.00





**Citywide
Human Resources FY 08/09**

Position Title	2007/08 FTE	2008/09 FTE
PUBLIC WORKS INSPECTOR	1.00	0.00
PUBLIC WORKS INSP I	0.00	1.00
PUBLIC WORKS INSP II	0.00	2.00
PUBLIC WORKS INSPECTION SUPV	1.00	1.00
PUBLIC WORKS MAINT WKR I	7.00	4.00
PUBLIC WORKS MAINT WKR II	8.00	11.00
RECORDS & COMMUNICATIONS MGR	1.00	0.00
RECORDS SUPERVISOR	1.00	1.00
RESIDENTIAL RESALE INSP II	2.00	1.00
SECRETARY - CONF	1.00	1.00
SECRETARY TO CITY MANAGER-CONF	1.00	1.00
SENIOR BUILDING INSPECTOR	1.00	1.00
SENIOR CIVIL ENGINEER	3.00	3.00
SENIOR CIVIL ENGINEER /WATER	0.00	1.00
SENIOR ELECTRICIAN	1.00	1.00
SENIOR ENGINEERING ASSISTANT	3.00	3.00
SENIOR OFFICE ASSISTANT	3.00	3.00
SENIOR OFFICE ASSISTANT - CONF	3.00	3.00
SENIOR PLANS EXAMINER	0.00	1.00
SENIOR PUBLIC WORKS SUPVR	1.00	1.00
SENIOR UTILITY PROGRAM TECH	1.00	1.00
SMALL TREE SPECIALIST	1.00	1.00
SOCIAL SVCS PROG COORDINATOR	0.00	1.00
SPORTS FIELD MAINT SPECIALIST	1.00	1.00
SR POLICE RECORDS SPECIALIST	0.00	2.00
SR PW COLLECTIONS SUPERVISOR	1.00	1.00
SR UTILITY RESOURCE SPECIALIST	3.00	1.00
SR WATER DIVISION SUPERVISOR	1.00	1.00
STOCK CLERK	1.00	1.00
STOREKEEPER	1.00	1.00
SUPPORT SERVICES TECH - CONF	1.00	0.00
SUSTAINABILITY PROG COORD	0.00	1.00
TECHNICAL SERVICES MANAGER	0.00	1.00
TECHNICAL SERVICES SUPERVISOR	1.00	0.00
TRANSPORTATION PROG CREW SUP	1.00	1.00
TREE GROUNDS PERSON	1.00	1.00
TREE TRIMMER II	1.00	1.00
URBAN FOREST MANAGER	1.00	1.00
URBAN FOREST SUPERVISOR	1.00	1.00
UTILITIES ENGINEER	1.00	1.00
UTILITIES MANAGER	0.00	1.00
UTILITY PROGRAM COORDINATOR	2.00	2.00
WATER DISTRIBUTION CREW SUPV	2.00	2.00
WATER DISTRIBUTION MAINT WKR	6.00	6.00
WATER DISTRIBUTION PRGM SUPV	1.00	1.00
WATER DIVISION SUPERVISOR	1.00	1.00





**Citywide
Human Resources FY 08/09**

Position Title	2007/08 FTE	2008/09 FTE
WATER PRODUCTION SYSTEM OPER	2.00	2.00
WATER PRODUCTION SYSTEM SUPV	1.00	1.00
WATER SYSTEM MAINT WORKER	2.00	2.00
WILDLIFE RES SPECIALIST	1.00	1.00
WWTP LABORATORY ANALYST	2.00	2.00
WWTP LEAD LAB ANALYST	0.00	1.00
WWTP LEAD OPERATOR	5.00	5.00
WWTP MAINTENANCE TECH I	2.00	2.00
WWTP MAINTENANCE TECHNICIAN II	1.00	1.00
WWTP QUALITY CONTROL COORD	1.00	1.00
WWTP SENIOR OPERATOR	2.00	2.00
WWTP SR MAINTENANCE TECHNICIAN	2.00	2.00
WWTP SR LAB ANALYST	1.00	0.00
WWTP SUPERVISOR	1.00	1.00
YOUTH INTERVENTION SPECIALIST	1.00	1.00
Total Regular Full-Time FTE's	425.00	425.00
ADMINISTRATIVE AIDE	0.75	0.75
COMM SERVICES PRGM COORD	4.00	4.00
COMM SRVCS VIDEO TECHNICIAN	0.50	0.00
CUSTODIAN II	2.00	2.00
MEDIA SERVICE PRODUCTION ASST	0.00	0.50
OFFICE ASSISTANT I	0.50	0.00
OFFICE ASSISTANT II	1.00	1.00
OFFICE ASSISTANT II - CONF	0.75	0.00
PARK MAINT WORKER I	0.00	0.50
PARK MAINT WORKER II	0.50	0.00
PROGRAM AIDE	0.00	0.75
PROGRAM ASSISTANT	0.50	0.00
PROGRAM AIDE-COURIER CONF	0.75	0.75
Total Regular Part-Time FTE's	11.25	10.25
ADMINISTRATIVE ANALYST II	1.00	1.00
CHILD CARE COORDINATOR	1.00	0.00
CHILD CARE FINANCIAL SUPERVISO	1.00	1.00
CHILD CARE MANAGER	0.00	1.00
CHILD CARE PROGRAM ASSISTANT	4.00	3.50
CHILD CARE PROGRAM COORD	0.00	2.00
CHILD CARE REFERRAL COORD.	1.00	0.00
CHILD CARE SUPERVISOR	2.00	2.00
ELIGIBILITY WORKER II	6.00	5.75
FINANCIAL ASSISTANT II	2.00	2.00





**Citywide
Human Resources FY 08/09**

Position Title	2007/08 FTE	2008/09 FTE
FINANCIAL ASSOCIATE	1.00	1.00
LEAD ELIGIBILITY WORKER	2.00	2.00
PARATRANSIT COORDINATOR	1.00	1.00
PARATRANSIT SUPERVISOR	1.00	1.00
SENIOR CHILD CARE SUPERVISOR	1.00	0.00
SENIOR OFFICE ASSISTANT	1.00	1.00
SOCIAL SERVICES PROG COORD.	1.00	0.00
Total Special Funded Full-Time FTE's	26.00	24.25
ELIGIBILITY WORKER I	0.00	0.50
FINANCIAL ASSISTANT I	0.00	0.50
FINANCIAL ASSISTANT II	0.00	1.00
LEAD ELIGIBILITY WORKER	2.00	0.50
Total Spec Funded Reg Part-Time FTE's	2.00	2.50
Subtotal Permanent Employee FTE's	464.25	462.00





**Citywide
Human Resources FY 08/09**

Position Title	2007/08 FTE	2008/09 FTE
BUS MONITOR I	0.24	0.00
COMM SVCS SPEC III (BUDGET)	0.94	0.94
COMM SVCS SPEC IV (BUDGET)	47.03	50.98
COMM SVCS SPEC VI	0.14	0.28
COMM SVCS SPEC X	0.10	0.58
COMMUNITY SRVC OFFCR (BUDGET)	3.84	3.84
CUSTODIAN AIDE II (BUDGET)	0.23	0.23
ELECTRICIAN	0.48	0.48
ENGINEERING INTERN (BUDGET)	0.48	2.17
ENGINEERING TECHNICIAN II	0.48	0.00
INTERN (BUDGET)	0.84	0.41
MAINTENANCE AIDE I (BUDGET)	4.57	4.57
MAINTENANCE AIDE II (BUDGET)	7.74	7.12
MIS INTERN	0.48	0.24
OFFICE ASSISTANT II	0.71	0.53
PARATRANSIT SERVICE SPECIALIST	4.54	4.54
PARK MAINT WORKER I	0.48	0.48
PLANNING INTERN	0.57	0.57
PROGRAM AIDE	0.21	0.21
PROGRAM ASSISTANT	0.00	0.48
PUBLIC SAFETY DISPATCHER II	0.40	0.00
PUBLIC WORKS MAINT WKR I	3.84	3.84
PUBLIC WORKS MAINT WKR II	0.96	0.96
SENIOR PLANNER - MANAGEMENT	0.11	0.00
SENIOR UTILITY PROGRAM TECH	0.14	0.14
Total Temporary Part-Time FTE's	79.55	83.59
Total Citywide - All FTE's	543.80	545.59





City of Davis Organizational Chart

