

**CITY MANAGER ACTIVITY DESCRIPTION****(City Manager)****DESCRIPTION:**

The City Manager provides staff support to the City Council, while managing and coordinating the overall work program of the City. This activity also includes functions of the City Manager not included in separate activity budgets. Such functions are risk management, community relations, and economic development.

**ACCOMPLISHMENTS:**

1. Continued to provide support and assistance to the City Council.
2. Coordinated with the Mayor and City Councilmembers to develop 36 City Council agendas for public meetings and hearings.
3. Coordinated informational efforts on the benefits of a continued Utility Users Tax (UUT); and saw it successfully passed in the November General Election.
4. Managed budget allocations to restore the General Fund Reserve to over 20%.
5. Completed IT Server and Network upgrades and Integration of APD onto the city-wide network.
6. Acquired forest property officially linking Granite Ave to the Arcata Community Forest.
7. Supported many special events, notable this year was the March for Science.

**GOALS:**

1. Oversee the implementation of City Council Goals and Priority Projects.
2. Continue working closely with City staff to facilitate a modest remodel to City Hall that will address current needs for functional employee work areas and ADA restrooms.
3. Work with the Finance Director and City Council to seek solutions toward maintaining a sustainable City Budget that does not rely on emergency reserves to balance.
4. Continue working with stakeholders to market Arcata's accomplishments in achieving sustainable excellence in government, community business and with non-profits.
5. Continue to meet with City Managers and the County CAO to coordinate efforts on county-wide issues.
6. Provide continuing education and training for commission and committee members.
7. Continue to work with Redwood Empire Insurance Fund (REMF) and other REMIF Cities to address municipal insurance needs and employee safety and risk management programs.
8. Continue open communication with Humboldt State University on issues of community concern such as racial equity, shared transportation modes, student housing and the HSU Master plan.
9. Maintain contacts and open communication with representatives at various local, state, and federal levels.

**BUDGET OVERVIEW**

<b>APPROPRIATIONS</b>	<b>Actual 2014-15</b>	<b>Actual 2015-16</b>	<b>Estimated 2016-17</b>	<b>Budget 2017-18</b>
Personnel	350,493	332,143	335,765	<b>354,195</b>
Materials and Services	22,721	28,345	27,792	<b>43,396</b>
Debt Service/Lease Payments	-0-	-0-	-0-	<b>-0-</b>
Capital Outlay	749	485	500	<b>500</b>
Grant Programs	-0-	-0-	-0-	<b>-0-</b>
Gross Budget	373,963	360,973	364,057	<b>398,091</b>
Charges to Other Departments	(196,790)	(155,110)	(154,570)	<b>(167,430)</b>
Net Budget	<u>177,173</u>	<u>205,863</u>	<u>209,487</u>	<b><u>230,661</u></b>

**FUNDING SOURCES (see descriptions in Revenue Section)**

OPERATING:				
General Fund (101)	176,424	205,378	209,487	<b>230,661</b>
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	749	485	500	<b>500</b>
	<u>177,173</u>	<u>205,863</u>	<u>209,987</u>	<b><u>231,161</u></b>

**PERSONNEL**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-10-03-50100	REGULAR SALARIES	188,682	188,682	188,682
101-10-03-50200	OVERTIME WAGES	-0-	-0-	-0-
101-10-03-50300	PART-TIME AND TEMPORARY SALARIES	39,162	39,162	39,162
101-10-03-50990	EMPLOYEE BENEFITS	129,371	126,351	126,351
<b>TOTALS</b>		<b>\$357,215</b>	<b>\$354,195</b>	<b>\$354,195</b>

**POSITION TITLES**

City Manager	0.60	0.60	0.60
Assistant City Manager	0.35	0.35	0.35
Property/Special Project Mgr	0.45	0.45	0.45
Personnel Specialist	0.10	0.10	0.10
Administrative Assistant	0.60	0.60	0.60
<b>Total Full-time Equivalents</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>

**MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-10-03-51200	COMMUNICATIONS	1,680	1,680	1,680
101-10-03-51400	TRAINING & CONFERENCES	4,900	3,250	3,250
101-10-03-51600	MEMBERSHIPS	2,299	2,299	2,299
101-10-03-51770	PROFESSIONAL SERVICES	23,500	22,445	22,445
101-10-03-53100	POSTAGE	500	500	500
101-10-03-53200	PHOTOCOPY	2,200	2,200	2,200
101-10-03-53300	OFFICE SUPPLIES	1,500	1,500	1,500
101-10-03-54200	OTHER DEPARTMENT SUPPLIES	2,500	2,500	2,500
101-10-03-55300	EQUIPMENT MAINTENANCE	-0-	-0-	-0-
101-10-03-55800	IT SERVICE & MAINTENANCE	7,022	7,022	7,022
<b>TOTALS</b>		<b>\$46,101</b>	<b>\$43,396</b>	<b>\$43,396</b>

**CITY MANAGER****Activity #****3****CAPITAL OUTLAY**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-10-03-57800	FURNITURE & EQUIPMENT	500	500	500
	<b>TOTALS</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**CHARGES TO OTHER DEPARTMENTS**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-00-00-46990	GENERAL ADMINISTRATION	(179,740)	(167,430)	(167,430)
	<b>TOTALS</b>	<b>(\$179,740)</b>	<b>(\$167,430)</b>	<b>(\$167,430)</b>