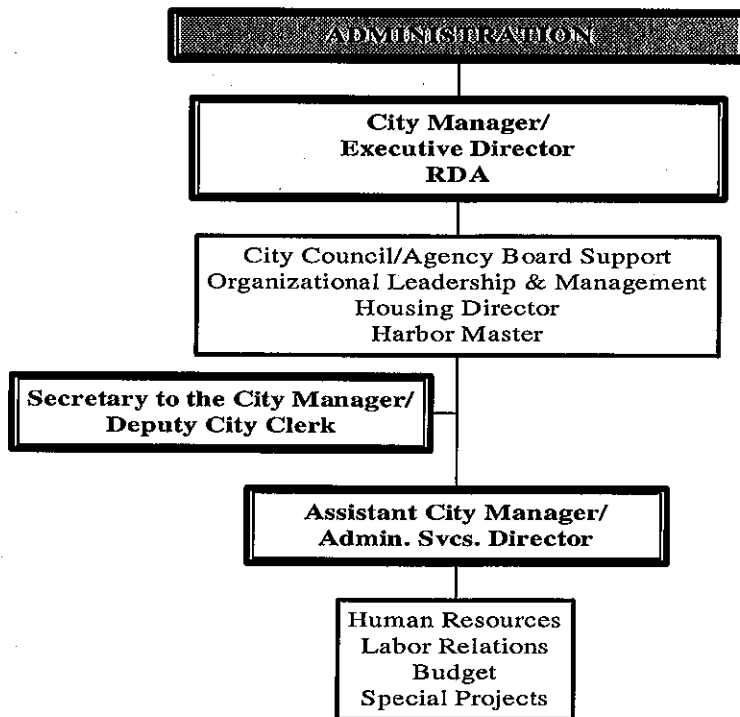


## CITY MANAGER

The City Manager is the Chief Executive Officer of the City. Appointed by the City Council, the City Manager is responsible for the efficient and effective delivery of the day-to-day operations of all City departments, programs and services. Responsibilities include elected official support, departmental oversight, budget development, fiscal management, policy implementation, human resource administration, labor relations, intergovernmental relations, and a variety of special projects and assignments, which implement the City Council's policies and directives.

The City Manager also serves as the Executive Director of the Redevelopment Agency, the Executive Director of the Redevelopment Agency and the Harbor Master.

### CITY MANAGER'S OFFICE



CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

**CITY MANAGER**

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**Department Summary** **City Manager Department**

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**Department Expenditure Summary**

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	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
<b><u>Cost By Division</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Amended</u></b>	<b><u>Recommend</u></b>
City Manager	\$ 195,935	\$ 147,616	\$ 194,414	\$ 186,600
<b>Total Department Costs</b>	<b>\$ 195,935</b>	<b>\$ 147,616</b>	<b>\$ 194,414</b>	<b>\$ 186,600</b>

**Cost By Object of Expenditure**

Personnel Services	\$ 179,307	\$ 114,524	\$ 145,094	\$ 143,400
Services & Supplies	\$ 14,357	\$ 28,095	\$ 24,450	\$ 20,500
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 2,271	\$ 4,996	\$ 24,870	\$ 22,700
<b>Total Department Costs</b>	<b>\$ 195,935</b>	<b>\$ 147,616</b>	<b>\$ 194,414</b>	<b>\$ 186,600</b>

**Department Resource Summary**

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	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
<b><u>Funds</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Amended</u></b>	<b><u>Recommend</u></b>
010 Net General Fund Support	\$ 195,935	\$ 149,403	\$ 195,414	\$ 186,600
010 General Fund-Cost Recovery	\$ -	\$ (1,787)	\$ (1,000)	\$ -
<b>Total Resources</b>	<b>\$ 195,935</b>	<b>\$ 147,616</b>	<b>\$ 194,414</b>	<b>\$ 186,600</b>

CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

**CITY MANAGER**

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**Department Summary** **City Manager Department**

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**Department Staffing Summary**

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<u>Staffing By Division</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Amended</u>	<u>FY 07/08 Recommend</u>
City Manager Division	<u>2.20</u>	<u>1.50</u>	<u>0.90</u>	<u>1.21</u>
Total Staffing By Division	<u>2.20</u>	<u>1.50</u>	<u>0.90</u>	<u>1.21</u>
 <b><u>Staffing By Job Class</u></b>				
<b>Permanent Staff:</b>				
City Manager/Executive Director	0.50	0.35	0.35	0.35
Assistant CM/Admin Svcs Director	0.00	0.15	0.15	0.15
Assistant To the City Manager	0.70	0.00	0.00	0.00
Management Analyst	0.00	0.70	0.20	0.20
Sec. to CM/Deputy City Clerk	<u>1.00</u>	<u>0.30</u>	<u>0.20</u>	<u>0.20</u>
Total Permanent Staff	2.20	1.50	0.90	0.90
 <b>Temporary Staff:</b>				
Administrative Assistant I - PT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.31</u>
Total Temporary Staff	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.31</u>
Total Staffing By Job Class	<u>2.20</u>	<u>1.50</u>	<u>0.90</u>	<u>1.21</u>

**CITY MANAGER**

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**Department Summary**

**City Manager Department**

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**FY 2006-07 Department Achievements**

- Working through a series of Ad Hoc Committees with the Council, served as an implementing point between Council policy direction and staff implementation.
- Prepared regular updates of information to keep Council and staff advised of projects, activities and upcoming issues and opportunities including initiation of bi-annual "Goals Tracking" document and monthly development activity log.
- Filled three Department Head positions (Community Development Director, Police Chief and Public Works Director/City Engineer).
- Coordinated a goal-setting discussion with the City Council to identify budget objectives for the upcoming fiscal year, capital project priorities, and future redevelopment effort interests and allocations.
- Participated in oversight and facilitation of major project activities tied to broadening the City's General Fund tax base including Main Street West, Basin Street (new waterfront Hotel), Gentry/Trumark and Wal-Mart.
- Supporting efforts included marketing various sites for a hotel, transit-oriented development and/or vertical mixed use projects; participation in ICSC; and with staff, Main Street West and BID, developing a formalized marketing plan geared to new business attraction.
- Participated in the ongoing implementation of major planning studies and analyses that support business development efforts including the Buxton Study and the Applied Development Economics Analysis of commercial property potential.
- Conducted ongoing outreach efforts throughout the organization to gain a sense of operational priorities and to build a sense of team. Promoting staff development and succession planning, initiated "Winslow Research" assessment with management and professional team.
- Negotiated 18-month agreements with both the POA and SEIU.
- Coordinated and facilitated record number of recruitments throughout the organization.

**CITY MANAGER**

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**Department Summary**

**City Manager Department**

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**FY 2007-08 Department Goals**

- **Communications and Public Policy Support:** Provide effective and efficient communication and management support to the City Council and its public policy development role. Assist the City Council in formulating long- and short-term goals for the City and establishing a funding program to meet these goals.
- **Longer-Term Financial Stability:** Enhance the City's economic base by attracting commercial uses to the community that broaden the revenue tax base of the General Fund.
- **Neighborhood Reinvestment:** Facilitate, through all departments, neighborhood reinvestment and revitalization strategies. Integrate operational programs with capital improvement projects.
- **Organizational Development:** Maintain organizational and financial stability in all municipal operations. Develop, support and build a strong, dedicated workforce.

**CITY MANAGER**

**Division Summary**  
**Fund No.: 010**

**City Manager**  
**Division No. 1500**

**FY 2007-08 Work Program**

- Provide regular communications to Council, Department heads and employees throughout the organization on significant projects, activities, issues and concerns.
- Direct line-departmental priorities, policies and recommendations in a consistent manner with Council policy and objectives.
- Build employee morale and teamwork across organizational and operational lines through in-house training programs, brown-bag lunch events and other like activities.
- Continue marketing Suisun City to development interests and retailers.
- Continue to facilitate and participate in the processing of major development projects of high importance to the City including Main Street West, Basin Street, Gentry/Trumark, Wal-Mart, GE (8.29 acre site by Post Office) and Southern Waterfront area.

**FY 2007-08 Proposed Service Refinements**

**Cost/  
(Savings)**

- Convert Temporary Services (contract) clerical support to Full-Time Temporary City staffing. (\$1,300)