

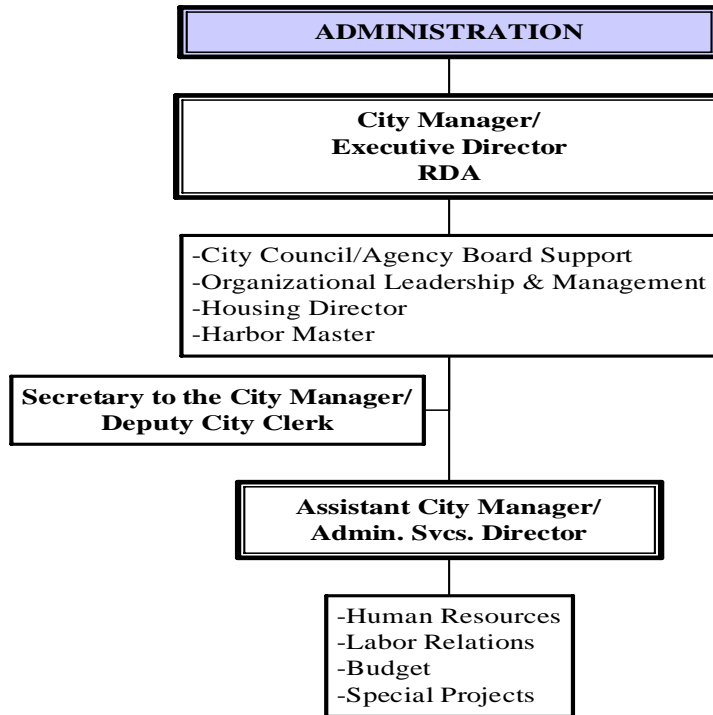
CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

CITY MANAGER'S OFFICE

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 Housing Authority and the Harbor Master.

CITY MANAGER'S OFFICE



CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

CITY MANAGER'S OFFICE

Department Summary

City Manager Department

Department Expenditure Summary

	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
City Manager	\$ 146,613	\$ 180,222	\$ 197,500	\$ 198,100
Total Department Costs	<u>\$ 146,613</u>	<u>\$ 180,222</u>	<u>\$ 197,500</u>	<u>\$ 198,100</u>

Cost By Object of Expenditure

Personnel Services	\$ 114,520	\$ 137,536	\$ 151,300	\$ 155,000
Services & Supplies	\$ 25,912	\$ 22,701	\$ 16,400	\$ 14,900
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	<u>\$ 6,181</u>	<u>\$ 19,985</u>	<u>\$ 29,800</u>	<u>\$ 28,200</u>
Total Department Costs	<u>\$ 146,613</u>	<u>\$ 180,222</u>	<u>\$ 197,500</u>	<u>\$ 198,100</u>

Department Resource Summary

	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 146,328	\$ 179,232	\$ 197,500	\$ 198,000
010 General Fund-Cost Recovery	\$ 285	\$ 990	\$ -	\$ 100
Total Resources	<u>\$ 146,613</u>	<u>\$ 180,222</u>	<u>\$ 197,500</u>	<u>\$ 198,100</u>

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CITY MANAGER'S OFFICE

Department Summary

City Manager Department

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Actual</u>	<u>FY 07/08 Amended</u>	<u>FY 08/09 Recommend</u>
City Manager Division	<u>1.35</u>	<u>0.90</u>	<u>1.21</u>	<u>0.90</u>
Total Staffing By Division	<u>1.35</u>	<u>0.90</u>	<u>1.21</u>	<u>0.90</u>

Staffing By Job Class

Permanent Staff:

City Manager/Executive Director	0.35	0.35	0.35	0.35
Assistant CM/Admin Svcs Director	0.15	0.15	0.15	0.15
Management Analyst	0.70	0.20	0.20	0.20
Sec. to CM/Deputy City Clerk	<u>0.30</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>
Total Staffing By Job Class	<u>1.50</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>

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CITY MANAGER'S OFFICE

Department Summary

City Manager Department

FY 2007-08 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 the compilation of quarterly department work load statistics and a monthly development activity log.
- Filled one Department Head position (Economic Development Director).
- Coordinated a goal-setting discussion with the City Council to identify budget objectives for the upcoming fiscal year and capital project priorities.
- Participated in oversight and continued facilitation of major project activities tied to broadening the City General Fund's tax base despite the eroding housing market, including: Main Street West, Basin Street (new waterfront Hotel) and commercial development at Highway 12 and Walters Road.
- Supporting efforts included application of creative tools to attract core anchor uses to the downtown (i.e., California Marine Sports, Merchant and Main's Suisun City Grill and Bar), and initiation of a formalized marketing plan -- with staff, Main Street West and BID -- geared to new business attraction and existing business development.
- Coordinated efforts to develop comprehensive program for use of housing set-aside dollars which resulted in first-time home buyer programs geared toward foreclosures and new housing movement in the downtown, a highly successful neighborhood reinvestment program, and rehabilitation program for an aging apartment complex.
- Organized in-house leadership training for professional, supervisory and management staff.
- Negotiated three-year agreements with both the SCPOA and SCEA.
- Coordinated and facilitated a large number of recruitments throughout the organization.
- Enhanced risk management and safety program priorities throughout the organization.

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CITY MANAGER'S OFFICE

Department Summary

City Manager Department

FY 2008-09 Department Goals

- **Stay the Course:** Reinforce Council's short- and long-term strategies geared toward financial stability, new business development, neighborhood reinvestment and public infrastructure.
- **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 tax revenue base of the General Fund.
- **Neighborhood Reinvestment:** Facilitate, through all departments, neighborhood reinvestment and revitalization strategies. Integrate operational programs with capital improvement projects.
- **Public Infrastructure:** Implement, through all departments, a major capital improvement effort focusing on streets, drainage, the marina and parks.
- **Organizational Development:** Maintain organizational and financial stability in all municipal operations. Develop, support and build a strong, dedicated workforce.

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CITY MANAGER'S OFFICE

Division Summary

Fund No.: 010

City Manager

Division No. 1710

FY 2008-09 Work Program

- Provide regular communications to Council, Department heads and employees throughout the organization on significant projects, activities, issues and concerns. Utilize new “intranet” to facilitate regular outreach throughout the organization.
- Direct line-departmental priorities, policies and recommendations in a consistent manner with Council policies 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 to market Suisun City to development interests and retailers. Participate directly in the development and implementation of a multi-pronged marketing and destination signage campaign that supports existing businesses, attracts new businesses and supports new development activity.
- Continue to facilitate and participate in the development and processing of major projects of high importance to the City including Main Street West/Harbor Square (opening November 2008), Basin Street/Hampton Inn & Suites (opening spring 2009), Highway 12 & Walters Road (targeted opening: winter 2009/10), Gentry/Trumark (EIS to be initiated), 8.29 acre site behind Post Office, Southern Waterfront area and end of Civic Center Blvd.
- Oversee, through assigned departments, extensive public infrastructure improvements including a \$1.2 million road maintenance project, construction of public courtyard at Harbor Square, improved downtown traffic circulation through extension of Harbor Center, safety enhancements at Sunset and Railroad Avenues, Goepf Park improvements, dredging of the marina and expansion of bikeways & pedestrian trails.
- Promote effective and efficient internal services to line operating departments including human resources, recruitment, risk management and safety.

FY 2008-09 Proposed Service Refinements

**Cost/
(Savings)**

None.