

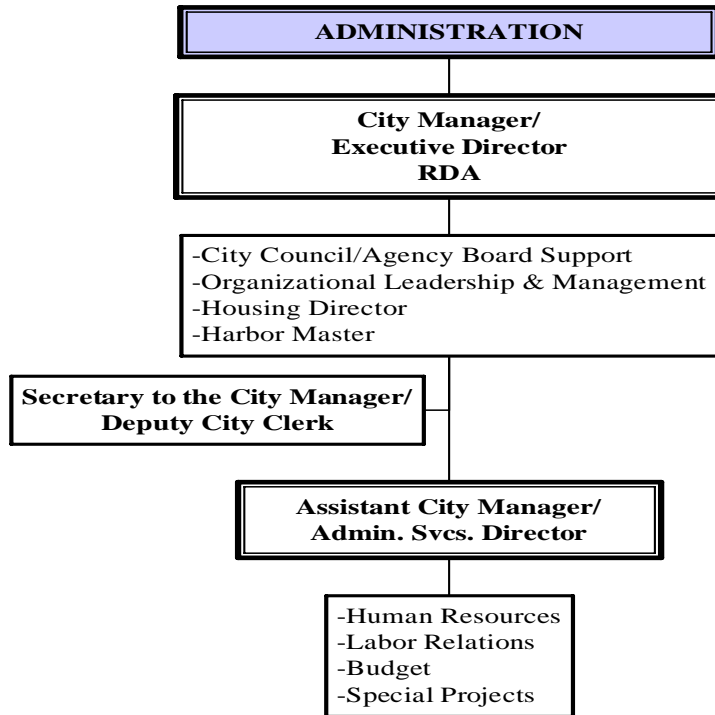
CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

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 2009-10 ANNUAL BUDGET

CITY MANAGER'S OFFICE

Department Summary

City Manager Department

Department Expenditure Summary

	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
City Manager Division	\$ 180,222	\$ 178,552	\$ 198,600	\$ 190,100
Total Department Costs	<u>\$ 180,222</u>	<u>\$ 178,552</u>	<u>\$ 198,600</u>	<u>\$ 190,100</u>

Cost By Object of Expenditure

Personnel Services	\$ 137,536	\$ 146,936	\$ 161,500	\$ 159,300
Services & Supplies	\$ 22,701	\$ 17,494	\$ 14,900	\$ 14,900
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	<u>\$ 19,985</u>	<u>\$ 14,122</u>	<u>\$ 22,200</u>	<u>\$ 15,900</u>
Total Department Costs	<u>\$ 180,222</u>	<u>\$ 178,552</u>	<u>\$ 198,600</u>	<u>\$ 190,100</u>

Department Resource Summary

	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 179,232	\$ 178,518	\$ 198,500	\$ 190,000
010 General Fund-Cost Recovery	<u>\$ 990</u>	<u>\$ 34</u>	<u>\$ 100</u>	<u>\$ 100</u>
Total Resources	<u>\$ 180,222</u>	<u>\$ 178,552</u>	<u>\$ 198,600</u>	<u>\$ 190,100</u>

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CITY MANAGER'S OFFICE

Department Summary

City Manager Department

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 06/07 Actual</u>	<u>FY 07/08 Actual</u>	<u>FY 08/09 Amended</u>	<u>FY 09/10 Recommend</u>
City Manager Division	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>
Total Staffing By Division	<u>0.90</u>	<u>0.90</u>	<u>0.90</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	0.20	0.20	0.20	0.20
Sec. to CM/Deputy City Clerk	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>
Total Staffing By Job Class	<u>0.90</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 2008-09 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.
- Coordinated a goal-setting discussion with the City Council to identify budget objectives for the upcoming fiscal year, capital project priorities and strategies for addressing historically challenging economic conditions.
- Successfully implemented a transitional plan for addressing recruitment and managerial challenges in the public works and engineering services area, saving \$130,000 annually. Facilitated, through the City Council, the recruitment of a new City Attorney, and in process of hiring a new Community Development Director.
- Supporting the City's over-arching economic development priorities, completed a comprehensive marketing and branding analysis including implementation of Phase I activities, i.e., creation of two targeted websites on tourism and economic development, enhanced signage along Highway 12, introduction of new themed events, and formation of partnerships geared to getting foot traffic downtown.
- Accelerated and expanded programs to address impacts of foreclosures and neighborhood blight including an expanded first-time home buyer/foreclosure eradication program; participation in a county-wide effort to secure upwards of \$900,000 for the purchase and reselling of foreclosed properties; adoption of enhanced nuisance and blight removal ordinance; and increased funding for the City's neighborhood reinvestment program.
- Alleviated impacts of the tightening financial markets on new development by amending Main Street West DDA to keep the entitlement process moving forward on Parcels 10, 12, 13 and the old Crystal middle school site; and increasing monies available for land assemblage and related activities.
- Through staff, completed a series of major capital improvement efforts covering streets, dredging, bikeways and trails, parks, facilities and public plazas.
- Enhanced risk management and safety program priorities throughout the organization.

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CITY MANAGER'S OFFICE

Department Summary

City Manager Department

FY 2009-10 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 2009-10 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 implementation of marketing and branding study with focus on both tourism and economic development. Participate directly in the development and implementation of a multi-pronged marketing and destination campaign that supports existing businesses, attracts new businesses, and enhances foot-traffic in the Waterfront District.
- Supporting the above, build new and strengthen existing partnerships with groups and organizations that have similar marketing goals and interests, i.e., the BID, SBG, Waterfront Hotel, Wildlife Center, local artists, local historical groups, theatre groups, Suisun Valley wineries, Travis Air Force Base, etc.
- Continue to facilitate and participate in the development and continued success of major projects of high importance to the City including Main Street West/Harbor Square (opening June 2009), Hampton Inn & Suites on the Waterfront (opening fall 2009), revitalization of the Old Marina Shopping Center (phases through 2009); Highway 12 & Walters Road (targeted construction: fall/2009 - spring 2010), and the 30 acre Hofmann property.
- Oversee, through assigned departments, significant public infrastructure improvements directly tied, in many ways, to Federal stimulus dollars including \$870,000 for street road improvements to Sunset Avenue and Main Street; and another \$965,000 for general road maintenance in coordination with SSWA.
- Promote effective and efficient internal services to line operating departments including human resources, recruitment, risk management and safety.

FY 2009-10 Proposed Service Refinements

**Cost/
(Savings)**

Put on “hold” monies traditionally allocated for organizational development.

(\$10,000)