

**CITY COUNCIL**  
Pedro "Pete" Sanchez, *Mayor*  
Lori Wilson, *Mayor ProTem*  
Jane Day  
Mike Hudson  
Michael Segala



**CITY COUNCIL MEETING**  
First and Third Tuesday  
Every Month

## **CITY OF SUISUN CITY**

**701 Civic Center Blvd.  
Suisun City, California 94585**

**Incorporated October 9, 1868**

June 21, 2016

**Subject: City Manager's Budget Message for FY 2016-17**

Honorable Mayor and Members of the City Council:

On June 2, 2016, we had one of the most engaged, involved discussions with our residents that I have seen in over ten years. Over 100 residents came out to share what's on their minds about their community. The first major engagement of the **SWAY Have Your Say** outreach effort since we learned that 38.9% of participants in a community satisfaction survey believe that Suisun City's financial situation is excellent or good. In comparison, only 9.1% believe it is poor or very poor.

And that's after we've been hit with 20% staffing reductions since the recession, and growing unfunded capital and infrastructure needs in the tens of millions of dollars. As presented in budget discussions over the past five to six years.

In modern history, Suisun City has always done more with less. Essentially a bedroom community, with roughly a 70% leakage of sales tax to neighboring Fairfield, Vacaville and surrounding areas, Suisun City has both limited and limiting development opportunities. Especially without the resource of redevelopment as a financing tool. (Not to mention other State takeaways.)

And it's been acutely more challenging since the recession, steep drop in property values and State takeaways of redevelopment, gas tax and other revenues.

As compared to other cities in Solano County, Suisun City receives \$652/per person in total revenue to provide services to our residents, as defined by the State Controller's Office. The Statewide average is \$2,208/per capita.

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*In Solano County, total revenues per capita - excluding Suisun City at \$652 - range from \$1,184 in Dixon to \$2,224 in Vacaville. All figures are as of 2014.*

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## DOING MORE WITH LESS

Those are the numbers. The realities we work within. But what does this look like? Feel like, to the public in general? Consider this:

### ***Police.***

One Sergeant and two officers is the normal staffing at any given time to cover the city and respond to 26,129 calls for service (calendar year data, 2015.) *Three. Not ten, as we've heard from some residents when asked "How many officers do you think...?"*

### ***Fire.***

Three paid sworn staff. A Fire Chief and two Administrative Fire Captains. Supported by a compliment of nearly 40 volunteers. *Staffing one piece of equipment – sometimes two - 24/7 while handling 2,173 calls for service during calendar year 2015. Of which 75% are Rescue and Emergency Medical.*

### ***Street Maintenance.***

One Supervisor and three maintenance staff (includes one temporary position.) Maintain 74 miles of streets, curbs, gutters and sidewalks. *Same crew replaces streetlights, clears channels, unclogs storm drain outlets, maintains city-responsible water and sewer lines and everything else we ask of them. Think homeless camps, unidentifiable shopping carts, code enforcement support.*

### ***Landscape Maintenance.***

One Senior Maintenance Worker and three Maintenance Workers. *Graffiti removal, trash pickup, weed abatement, site prep and cleanup for special events, plus maintenance of six parks, the downtown promenade and surrounding green spaces.*

### ***Economic Development. Building. Dispatch. Recreation. Community Services. Administration.***

There are similar stories in every department and division throughout the city. It couldn't be any other way after cutting staff by 20% since the recession and State takeaway of redevelopment.

## IT'S NOT 1988

We are a special community. Now. With great "bones". So different from 1988 when we were voted the worst community in the entire Bay Area.

Today, one of the more desirable and relatively affordable communities in the Bay Area. We have a waterfront and marina. A full-service Train Depot that supports over 30 stops a day. Two relatively new school campuses and a new library. \$22 million Salvation Army KROC Center. Revived Harbor Theater, Lawler House Gallery, History Museum, and the reconstituted Suisun International Baseball at Lambrecht Sports Complex. And a diversity of restaurant choices, all within walking distance of each other, at The Waterfront District.

We are proud of Suisun City's history and heritage, and all work hard with the resources available to us. From Council through management and supervisory staff, to office, field and maintenance staff. Responding to and addressing the most pressing issues. Working tirelessly when development opportunities come our way in efforts to expand our limited tax base. (Suisun City was recognized by Walmart as the best of the best to work with through the development process.) Receiving sincere appreciation and thanks from those served during their most vulnerable times. Police, fire, dispatch, code enforcement, senior services. A smiling face at the counter. Virtually every operation in the City.

## **BUT WE ALSO HEAR CONCERNS**

**Concerns about response time to less than priority calls.**

Homelessness. The general appearance of the city.

**Why we can't make development work on property requiring infrastructure investments by "filling the gap" as "we used to do." Like when we had redevelopment financing tools. On "B sites" competing with "A sites" in neighboring communities on the I-80 corridor.**

Potholes. Crumbling roads. Roller-coaster roads.

**Three week+ turnaround time to replace streetlights.**

Speed demons. Donut-makers. Red light runners.

**Enforcement. In the marina. In my neighbor's yard. Stop property value robbers.**

Drug dealers. Drug houses. Do something!

**Deteriorating parks covered by a MAD (Maintenance Assessment District) that lack an annual inflator to keep up with inflation. Or worse, Districts that have neighborhood homes that don't contribute to the MAD.**

A "temporary" asphalt sidewalk that's been that way for longer than "temporary."

## **THE QUANDRY**

Since the massive cuts and reduction of staff positions by 20%, the City's budget has been generally status quo – meaning that resources, though growing to some extent, are generally just keeping up with inflation. They aren't growing to the extent that we are able to refill the cuts made to address the impacts of the recession or loss of redevelopment.

At first, "status quo" was a good thing. Something to celebrate because the drastic hemorrhaging had stopped. No more staff reductions, translating to no more service reductions.

But as the pattern continues, we lose ground. As economic activity grows, workload grows – but we aren't in a position to restore cuts. So resources to serve those needs remain the same. And service levels start declining. Again.

At the same time, maintenance demands on streets, sidewalks, facilities, the marina, storm drains continue to be addressed, for the most part, with short-term (and less expensive) measures. The Band-Aid Approach.

## **18-MONTH STRATEGIC PLANNING PROCESS**

Given this trend, along with the results of the Community Satisfaction Survey undertaken in November 2015, it was recommended during the mid-year update that we embark on an 18-month strategic planning process. The goal: Fully develop what future trends look like under the "new normal" cities are operating under, and develop a sustainable operating and financial plan that links services to these trends.

Given the City's limited tax base, which translates to the meager \$652 annually/per resident to provide police, fire emergency medical, maintenance, development, building, recreation, finance and, among others, administrative services, the strategic planning process includes consideration of placing a 1% sales tax measure on the November 2016 ballot.

Additionally, Council directed staff to look at all other revenue opportunities short of new taxes. These involve updating our cost allocation plan (completed), user fees (close to completion), development impact fees (underway), and projecting both one-time and ongoing revenue sources from short- and long-term new development opportunities.

### **THE FORK IN THE ROAD**

From October to December 2016, we'll have a better handle on future revenues to address short- and long-term needs. The Governor and State Legislature are working on strategies to address road maintenance and related infrastructure needs, as well as growing housing demands. By the end of the calendar year, if not before, we'll have some sense of success or failure.

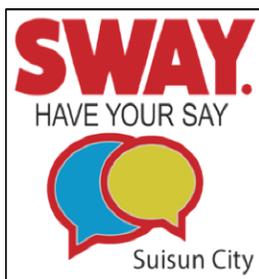
We will likewise know whether there is support locally for a 1% increase in the sales tax to solely meet Suisun City needs, as well as the revenue impact of council-approved adjustments to user fees and charges, which are currently under study.

There are a handful of development opportunities under discussion at this time, including Main Street West, which is finally moving again after being stalled in legal action with the State Department of Finance. By the end of the year, we will have a better ability to project what development is truly moving forward, over what timeframe, and what revenue will be generated.

The "fork in the road" is that by the end of the year, we will either have these or some combination of these additional resources to plan with, or we won't. The services we will be able to program into the strategic plan will be based on projections of available resources.

### **SWAY. HAVE YOUR SAY**

Faced with the "new normal" of what services California Cities can and can no longer deliver to their communities, engagement with our residents and businesses is critical. Community building is about creating that sense of place for those that live, work, play, retire and, in our case, visit Suisun City. Our Hometown. Engagement, listening, sharing of ideas is key.



Recognizing the challenge of getting the attention of residents that are commuting, bombarded by information during an unusually crazy political season, and just plain busy with everyday living, the Council approved contracting with an outside communications consultant to help get our residents engaged. Experimenting with multiple social media platforms, traditional mail, a photo contest, multiple questionnaires, data sharing and more, the "SWAY, HAVE YOUR SAY" outreach effort was born. The current contract with WBCcommunications continues through the first week of July.

The Town Hall meeting held on June 2<sup>nd</sup> was the first milestone of the outreach effort. And as already mentioned, exceeded expectations. Both in terms of the number of participants and quality of the discussion. And while we saw many, many new faces that we do not see in this type of public forum, with representation across the community, we still need to work on outreach efforts to all segments of Suisun City including age, ethnicity and gender.

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*Our goal for SWAY is to help residents and businesses guide (aka. SWAY) Suisun City's future. To understand the stressors that Suisun City works under and to appreciate better the services we do provide given limited funding. A sustainable future for Suisun City, living within our means.*

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## **BUDGET RECAP: THE ESSENTIALS**

With the above as background for framing the proposed FY 2016-17 budget, there are four areas I want to address in this year's budget message: (1) General Fund reserves and structural analysis; (2) Significant budget adjustments proposed by department; (3) Significant unfunded needs; and (4) a prioritization of staffing and resource investment that would support operational sustainability, and allow, in turn, revenue growth from a growing economy and future development to go toward improving the desirability of Suisun City versus plugging holes in essential service and maintenance needs.

### **1. PROPOSED GENERAL FUND RESERVES AND STRUCTURAL ANALYSIS**

#### ***GF Reserves***

The City has a longstanding policy of maintaining a General Fund emergency reserve of 20%. The proposed budget drops a little below this target, with a GF Reserve of \$1.9 million or 16.93%. A 20% reserve would be roughly \$2.25 million or \$350,000 more than the \$1.9 million proposed. With dredging of the marina, the supporting work to prepare Pierce Island to receive more spoils and the associated permits to undertake this work over the next two years, \$600,000 one-time money has been allocated to the Dredging Fund. Based on current estimates, a shortfall of roughly \$700,000 remains after this infusion of money, which is anticipated to be needed in FY 2017-18.

For those cities in Solano County that have an emergency reserve policy, the policy is generally 20%. Only Rio Vista has an adopted policy of less (i.e., 10%). Dixon and Vallejo do not have adopted policies, but their budgeted reserves for FY 2015-16 are 14.4% and 19.0%, respectively. Vacaville and Fairfield, with adopted policies of 20%, have budgeted reserves of 24.5% and 26.0%, respectively.

#### *FY 2016 GENERAL FUND CONTINGENCY RESERVE SURVEY*

CITY	Policy Percent	Budget Percent	NOTES
<u>Solano County Cities</u>			
Vacaville	20.0%	24.5%	Preferred range is 16% to 25%.
Vallejo	N/A	14.4%	
Fairfield	20.0%	26.0%	
Rio Vista	10.0%	10.0%	
Benicia	20.0%	19.9%	
Dixon	N/A	19.0%	

### ***Structural Analysis***

The structural analysis compares ongoing revenues against ongoing expenditures. For FY 2016-17, ongoing revenues are projected to fall short of ongoing expenditures by approximately \$175,100 resulting in a structural deficit. A factor contributing to this imbalance is the repayment of money to the State Department of Finance of \$193,000 per year for ten years. Accordingly, no new positions or restoration of frozen permanent fulltime positions has been proposed in the General Fund for FY 2016-17.

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*IMPORTANT: The structural deficit of roughly \$175,000 does not mean that the budget is out of balance, as additional one-time resources (nearly \$1.1 million) are available to balance the General Fund budget. But the City cannot sustain a budget strategy that spends more than we receive, especially on ongoing things, over the long term.*

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## **2. PROPOSED SERVICE AND STAFFING ADJUSTMENTS**

Given the priorities and concerns raised by residents during the community satisfaction survey, and Council's interests, minor adjustments have been made to each departmental budget to respond to and help alleviate, as best we can at this point in time, the underlying organizational issues. Additionally, ***nearly \$195,000 annually, for ten years***, is programmed to go to the State DOF tied to our dispute with the State over money owed to the city from the former redevelopment agency.

### ***Police – Overfill Police Officer***

The police department currently has two frozen sworn positions: A police officer and one of two detectives. Given that the proposed budget is operating at a structural deficit, it is not recommended that either of these positions be unfrozen at this time as they represent an ongoing cost. However, as a one-time cost, it is proposed that the frozen police officer position be overfilled as a way of mitigating the impacts of high turnover that the Department has been experiencing since the economy began to recover. Last year alone, we were maxed out in the number of officers that were able to serve as FTO's to new incoming officers. A sergeant even had to assume this responsibility for a short period of time on top of supervising a shift. By overfilling one officer, this gives us more cushion not only FTO training for new officers, but coverage for general training, injuries, and unplanned leaves of absence.

### ***Police - Add Grant-Funded School Safety Training Officer***

As a grant-funded position, this staffing addition would not impact the General Fund, while addressing a need tied to traffic and pedestrian safety around schools, while riding bikes and living by railroad tracks. This would be a two-year Safe Routes to School grant. The individual, that initially filled this grant-funded position when it was first created a number of years ago, is now a Police Officer in the Suisun City PD.

### ***Fire – Funding for Fire Engine (No. 2)***

Ageing fire apparatus is one of the most significant challenges that the fire department has, followed by attracting volunteers during the day when the economy is strong; more people with jobs means fewer people able to volunteer. The table below provides information on current vehicles. The proposed budget includes \$350,000 from the vehicle replacement fund and another \$50,000 from the General

Fund for financing of a new engine. This purchase will replace our 1998 engine. While initially proposed that these fund would go toward a 2<sup>nd</sup> new fire engine (our first was just delivered), other options and alternatives have been identified and will be further explored as part of the Strategic Planning process.

*FIRE APPARATUS STATUS*

<b>Model Year</b>	<b>Manufacturer/ Vehicle Description</b>	<b>Miles</b>	<b>Estimated Replacement Cost</b>
1998	Pierce/Type 1 Engine <i>Frontline</i>	117,195	\$ 550,000
1999	Pierce/Type 1 Engine <i>Currently in reserve</i>	87,852	\$ 575,000
2016	Hytech Spartan/Type 1 Engine <i>Frontline</i>	2,100	\$ 750,000
2007	Ferrara/Ladder Truck <i>Frontline</i>	24,673	\$ 1,200,000
2004	Ford 550/Brush Engine <i>Frontline</i>	28,035	\$ 150,000

One option, for example, may be to purchase a brush engine with enhanced pumping capacity to meet ISO standards. Given that 75% of our calls for service are emergency medical services, use of this type of vehicle could reduce the wear and tear on our more expensive engines and ladder truck and extend their life. It could also provide additional time, ideally tied to new development in the City’s eastern sphere of influence, before a second engine would need to be purchased.

***Development Services – Economic Development Resources***

One-time seed money in the amount of \$50,000 is included in the budget for economic development activities. Of this amount, \$20,000 is included for a site development and marketing plan for the 30-acre parcel. This investment builds upon the recommendations generated from the “Moving Solano Forward – Phase II” project that is being undertaken countywide.

From a staffing perspective, the Development Services Director’s time spent on budget development and monitoring has been transferred to the Management Analyst in Administrative Services. This transition, along with 20% of time from an administrative staff position, provides dedicated staff time to this important function.

***Development Services – Housing Authority***

Due to the enormous fiscal stress on the Housing Authority, one Housing Specialist will be assigned to activities outside the Housing Authority fund on a temporary basis. These activities include support for: Economic Development, City Manager/City Clerk/Human Resources, and Police administration/ community outreach; areas that have been severely stressed from staff reductions.

The challenges that the Housing Authority faces are common to other jurisdictions within the county. As the economy heats up and the demand for housing increases, rents also increase. This, coupled with the fact that many apartment complexes are no longer interested in accepting Section 8 vouchers, those qualifying for Section 8 housing are not able to find places to rent. Funding to the Housing Authority is based on vouchers used/placement of Section 8 housing clients. Roughly 20% to 25% of vouchers administered by the Authority are unused. This means the revenues we receive from the Federal Government are likewise reduced.

The City of Fairfield is experiencing similar trends. Therefore, staff is in discussions with Fairfield regarding the potential for sharing costs. We anticipate having a more permanent solution to this challenge at the mid-year.

***Public Works – Underfill of Public Works Supervisor with Maintenance Worker***

The vacant Public Works Supervisor position is proposed to be underfilled as part of the Public Works & Building Director/City Engineer’s assessment of immediate needs in the maintenance area. This adjustment likewise assists with shortfalls in the Gas Tax Fund and MADs.

***Public Works – Building, Increase in Counter Staff by 20%***

The reallocation of the Housing Specialist, as discussed above, provides the additional administrative support in the City Manager/City Clerk/Human Resources program areas that was being provided by the Administrative Assistant/Building. Therefore, the Administrative Assistant/Building will be dedicated 100% to the processing of building permits at the front counter of Public Works/Building.

***Public Works – Gas Tax Reduction by 30%***

State Gas Tax revenues have been reduced by 30%. This reduction results in a drop in Gas Tax revenue to roughly \$600,000, which is not enough to cover the hours and supplies previously dedicated to street and sidewalk maintenance and repair. The resulting impact is that \$97,000 is available for maintenance of street, curb, gutters and sidewalk. Of this amount, \$64,500 is for potholes and crack seal, with the balance of \$32,500 for sidewalks.

***Recreation & Community Services – FT Recreation & Community Services Director***

For the first time in six years, the Recreation & Community Services Department will have a fulltime department director for a full fiscal year. The new Director started work with the City in February 2016. Priorities include enhanced marketing and increased programming with the goal of increased revenue generation from the Joe Nelson Center. An expansion of services and activities at the Senior Center is also a priority, as well as exploring alternative ways to fund special events.

***Administrative Services – Finance***

This budget has been adjusted in to for increased funding for the new outside auditor contract.

Increased funding has also been provided, through SSWA, to fully fund an Account Clerk in Utility Billing that was under-filled (i.e., no health benefits) while a workers’ comp matter was processed through the system. The workers’ comp case has been addressed.

***Administrative Services – Human Resources/Risk Management, Increase in Support Staff***

The reallocation of the Housing Specialist, as discussed above, will provide additional staff assistance to these two areas. Recruitment support, in particular, will assist all operations by reducing the time it takes to fill vacant positions.

### 3. SIGNIFICANT UNFUNDED NEEDS

Over the past several years, staff has identified both positions that have been lost since the significant belt-tightening brought on by the recession and State takeaways, as well as projections of short- and mid-term infrastructure and facility maintenance/repair needs. The following frames these issues.

#### *Frozen Positions*

Staffing reached a high-water mark of 93 full-time permanent employees in FY 2008-09. There are currently 16 fulltime positions (17.2%) that were not filled when they became vacant since FY 2008-09. The current cost of filling those positions is now about **\$1.4 million per year**. The needs of the organization have evolved over the past nine fiscal years, so even if ongoing funding were available for all of these positions, filling each and every one would not be the highest priority. A subsequent section outlines priorities in the near term if additional revenues were made available.

#### *Infrastructure and Facility Maintenance/Repair*

The short- and mid-term needs resulting from deferred maintenance, reduced equipment replacement funding and extending the life and use of vehicles and equipment longer, are significant and daunting. Rough cost estimates for needs in the next one to two years, and needs beyond three years are included in the following table.

<i>UNMET SHORT- AND MID-TERM CAPITAL &amp; RESOURCE NEEDS</i>		
Annual Needs	Annual street maintenance & repair	\$1,000,000(a)
	Annual building maintenance & repair	\$40,000
	Selective restoration of frozen positions	\$800K to \$1,400,000
Short-Term (1 to 2 Years)	Deferred building maintenance and repair	\$550,000
	Replacement Playground Equipment	\$200,000
	Dredging shortfall	\$700,000
	Shortfall, 20% Emergency Reserve	\$350,000
	Addressing succession planning for 2 or 3 Execs	TBD
Mid-Term (3 to 5 Years)	New Police communications system	\$400,000
	New Fire communications system	\$400,000
	New Accounting/budget/payroll/HR/UBC system	\$350,000
	Brush Engine Type 4 and Command SUV	\$220,000
	Unfunded liability GF, leave balances (retirees; partially offset by salary savings)	\$480,000
<b>Note:</b> This list is meant to be illustrative, not exhaustive. Likewise, grants do come around to address a myriad of needs – they just aren't "confirmable" for long-range planning purposes. (a) Supplemented by grant funding.		

***Road/Major Capital Improvements***

Per reports recently distributed through the Metropolitan Transportation Commission (MTC), Suisun City’s streets and roads are rated as “At Risk”. Numbers fluctuate, but roughly \$1.7 million per year is what is estimated to be needed to improve the ranking of our streets and roads.

The proposed budget has no capital money allocated to streets and roads (aside from the roughly \$64,000 for potholes and crack seals, and another \$118,000 for street repairs related to work undertaken by SID in the City’s ROW.

Below is a table that highlights the road/major capital improvements that top the priority list as funding becomes available. Note that the parking lot on the west side of the north basin is identified as a need, but no cost estimates have been developed.

*PUBLIC INFRASTRUCTURE REHABILITATION PRIORITY PROJECTS*

<b>Project Priority Level</b>	<b>Project Location</b>	<b>Segment</b>	<b>Improvement Needed</b>	<b>Engineer's Estimate</b>
1	Solano Street	at Main Street	Repair Storm Drain & Street Failures	\$ 90,000
2	Westside of Walters Road	Mammoth Way to Petersen Rd.	Rip out & replace asphalt walkway with concrete	\$ 50,000
3	Whispering Bay Lane	Francisco Dr. to Marina Blvd.	Repair Storm Drain & Street Failures	\$ 1,000,000
4	Civic Center Boulevard	at Almond St.	Repair Storm Drain & Street Failures	\$ 75,000
5	Elwood Street	Kellogg St. to School St.	Repair Storm Drain & Curb/gutter failures	\$ 590,000
6	Peterson Ranch Subdivision	Various locations	Repair Storm Drain	\$ 90,000
7	Gadwell Drive	Blossom Ave. to Scoter Way	Repair Storm Drain & Street Failures	<u>\$ 800,000</u>
			<b>TOTAL</b>	<b><u>\$ 2,695,000</u></b>
8	North Basin City Parking Lot	Driftwood Dr. to Solano St.	Full reconstruction	TBD

#### 4. FUNDING PRIORITIES – STRATEGIC PLANNING PROCESS

It is important to recognize that very few communities are able to address all of their capital and facility needs at any one snapshot in time. Likewise, the level of staffing that can provide the highest level of service is rarely reachable (as an example, Beverly Hills has a police response time of less than 3 minutes, a level of service probably no other city provides.) The importance of the listings presented in the prior section is that they provide a baseline for Council and the community to start determining priorities.

Ultimately, based on the discussion by Council on these and other interests that arise from the community through SWAY, costs will be refined and financial strategies developed as part of the strategic planning process.

##### EXECUTIVE STAFF PRIORITIES

Based on operational knowledge and discussions with their teams, the Executive Management Team has developed a listing of first and second tier priorities ***IF and WHEN new revenues become available.*** These are presented in the following table.

Looking at these costs items, roughly \$830,000 annually on an ongoing basis is for staff positions; streets adds another \$1 million ongoing. The positions identified provide the capacity to address the more critical service demands identified by residents that participated in the Community Satisfaction Survey and heard at the town hall. The balance of nearly \$1.5 million is a combination of one-time investments in equipment, software and facilities. Note that the \$700,000 shortfall in dredging assumes that \$600,000 is allocated to dredging in the proposed budget.

The impact on services associated with the ability to fill the positions listed below, follows.

##### *FUNDING PRIORITIES AS NEW REVENUES BECOME AVAILABLE*

Ongoing Staffing – Part 1	Cost
Police Officer	\$ 107,800
Police Detective	\$ 107,800
Public Safety Dispatcher I/II-II	\$ 75,700
Administrative Fire Captain	\$ 86,300
PW Maintenance Worker I/II-II	\$ 64,100
PW Maintenance Worker I/II-II	\$ 64,100
Engineering Technician	\$ 86,800
Economic Development Specialist	\$ 86,800
HR/Admin Support Specialist	\$ 86,800
Community Services Officer I/II-II	<u>\$ 63,400</u>
<b>PART ONE SUBTOTAL</b>	<u><b>\$ 829,600</b></u>

Infrastructure, Facilities and Equipment – Part 2	Cost
Dredging contribution (\$600K included FY2016-17)	\$ 700,000
Local street rehabilitation (ongoing)	\$1,000,000
Recreation Supervisor (pending new Director’s assessment.)	\$ 77,500
Upgrade Public Safety Communications	\$ 373,000
Integrated Business Mgmt System	\$ 273,000
City Hall refurbishment	<u>\$ 173,000</u>
<b>PART TWO SUBTOTAL</b>	<b><u>\$2,596,500</u></b>
<b>TOTAL</b>	<b><u>\$3,426,100</u></b>

**PART ONE PRIORITIES: POSITIVE SERVICE LEVEL IMPACTS**

The positive impact on services that can be provided to the community by having the ability to fill these select positions, is discussed below and on the following pages.

***Police – Police Officer (2)***

The two additional police officers (one generalist; one assigned to investigations) bring our police department sworn positions back up to pre-recession levels. These additional positions will allow specialty assignments to be filled, like traffic and proactive enforcement, while supporting our efforts to investigate crimes and close more cases in a timely manner.

The additional Public Safety Dispatcher ensures that most shifts will have two assigned dispatchers at all time. Not only is this important for back-up, it provides the potential for expanding services to include 911 Emergency Medical Dispatch (EMD) services to the public as is currently provided by Fairfield and Vacaville, as well as all of Napa County.

***Fire – Administrative Fire Captain (1)***

With the economy strong, the recruitment of volunteers to serve the day shift is challenging, given that volunteers have a “day job” in addition to the volunteer services provided to our community. By adding an Administrative Fire Captain to the paid staff of the department, coverage during day shifts is assured (barring illness, disability and other leaves.)

***Public Works – Maintenance Worker (2)***

The addition of two Public Works Maintenance positions brings maintenance staffing back up to pre-recession levels. The amount of street miles, storm drains, flood control channels, public areas, parks and other green spaces maintained by a total of 10 staff is still daunting, but manageable.

***Public Works – Engineering Technician (1)***

The Engineering Division is staffed with two Associate Engineers, with registration as a City Engineer held by the Public Works & Building Director/City Engineer. There are many lower level engineering tasks that can be provided at the technical level including contract management, GIS system maintenance, CAD and related duties. By having an Engineering Technician as part of the division, time

is made available for the professional engineers to assume the higher level work of the program area. Ideally minimizing the need for outside contract engineering support.

***Development Services - Economic Development Specialist (1)***

Resources within the economic development program have been decimated with the loss of redevelopment. At its peak, this program had a Director, Project Manager, Marketing Manager, Intern and half-time support from an Administrative Assistant. The proposed budget frees more time of the Development Services Director to focus on economic development activities, with 20% support from a Specialist level position. The addition of a position of Economic Development Specialist increases this support from 20% to 100%. Examples of the type of support that this type of position could provide includes preparation of marketing materials, research, representation at business fairs and similar outreach efforts.

***Administrative Services – Human Resources Administrative Specialist (1)***

Currently, these services are provided by a Management Analyst with management support from the Assistant City Manager/Administrative Services Director. As a temporary measure tied to the reallocation of the Housing Specialist position to City Manager/City Clerk/HR Risk Management services, support equivalent to roughly 30% of a fulltime position will be provided to HR/Risk Management in this fiscal year. The addition of a permanent HR Administrative Specialist provides full-time support. Having this capability frees the Management Analyst from the more routine tasks of the program area, which will improve service delivery within both HR and risk management services. As another “hat” of this position is PIO/Social Media Master, our overall presence on these platforms will be enhanced.

***Police – Community Service Officer (CSO) (1)***

This is a non-sworn position in the police department that supports a broad range of programs based on need. These areas of support range from code enforcement to property & evidence to crime prevention and community outreach. The City currently has three CSO positions with two serving in Code Enforcement and one in Property & Evidence. One common complaint and concern raised during the recent Town Hall meeting was the overall “cleanliness” of the community. This position provide the capacity to enhance our code enforcement services as well as other non-sworn operations within the police department.

**IN CLOSING**

Given the strategic planning process that we are in the middle of, this budget message by necessity hones in on the challenges that need to be addressed through this 18-month process that began at mid-year 2016. This should not take away from the significant accomplishments that have been made by our team in every operation of the City. The accomplishments of the past year, along with the work plans developed for FY 2016-17 are contained in Section C of the budget document.

For ease of reference, detailed and expanded information on what has been presented in this budget message can be found in the following sections of the budget document:

***Section B – Budget Overview***

Provides an Executive Summary of the FY 2016-17 Annual Budget with an emphasis on the General Fund. A comprehensive summary of revenue and expenditure trends is presented. This section ends with an outline of all ten sections of the budget document and what’s contained in each.

### ***Section C - Department Operating Budgets***

Includes program and staffing organization charts; departmental accomplishments, goals, work programs and service refinements; and supporting expenditure, staffing and funding data.

### ***Section D – Major Capital Improvement Program***

Includes a listing of major capital improvement projects for the City, the same listing of projects cross sorted by funding source and project category, and a more detailed description and timing schedule for each individual project.

Special thanks to Ron Anderson, Assistant City Manager/Administrative Services Director, Jason Garben, Development Services Director and Scott Corey, Management Analyst. Jason and Scott worked side-by-side for weeks if not months, transitioning Scott to take over Jason's future budget responsibilities. Other staff members that warrant special thanks and appreciation include Elizabeth Luna, Accounting Services Supervisor, as well as Donna Pock and April Conner, who step in at the end of the process, when everyone else has completed their tasks and gone home; producing and delivering the budget to Council.

I also want to thank our Management Team and members of their staffs. Every year, for many reasons, the challenges in developing the budget grow. Lack of resources is a given, along with growing and demanding service delivery needs. This year is also unique as budget functions are being transferred to Scott in order to free up Jason's time for economic development activities. This means that two people worked side-by-side over the past weeks and months to train Scott on the complexities of this process. It also means that Department staff had to be patient and flexible when unexpected "problems" occurred. During budget, no one's core responsibilities are put on hold so that time can solely be focused on budget. Nor do we have a "deep bench" of staff to help manage spikes in workload that inevitably occur.

But as I have said for each of the last eleven budgets I have been responsible for since joining the City in 2005: Given the financial constraints that we work under, we all understand that we still have a significant distance to travel before we are able to provide the highest level of service that we know we are capable of providing. And it is refreshing to work with a team that understands the big picture. Once again, "Staff gets it." I continue to be personally honored to lead a great team and to be a part of this organization.

We look forward to your review and consideration of this budget, and moving through the Strategic Planning process and **SWAY. Have Your Say.**

Respectfully submitted,

Suzanne Bragdon  
City Manager