DEPARTMENT OPERATING BUDGETS

The C Section of the FY 2014-15 Annual Budget provides information for all of the department operating budgets. The following table will assist the reader in locating specific departments:

Department Operating Budgets..... C - 1

Citywide Organization..... C - 5

City Council..... C - 7

City Clerk ..... C - 11

City Treasurer..... C - 19

City Manager..... C - 23

Administrative Services..... C - 31

Police..... C - 43

Fire..... C - 55

Building & Public Works..... C - 65

Community Development..... C - 83

Recreation & Community Services..... C - 93

Non-Departmental..... C - 111

Economic Development..... C - 113

The funding sources on the following page have been used to fund expenditures in the various department budgets. In the case of the General Fund, the amounts have been broken down between General Fund Support and General Fund Cost Recovery. General Fund Cost Recovery means those activities for which fees are charged to recover the costs.

DEPARTMENT OPERATING BUDGETS

Funding Sources	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
10 Net General Fund Support	$ 2,728,172	$ 1,098,382	$ 1,205,519	$ 1,089,100
10 General Fund-Cost Recovery	$ 8,888,258	$ 8,679,204	$ 8,481,500	$ 9,132,500
25 Asset Forfeiture	$ -	$ -	$ 13,800	$ 11,500
26 Police Donations	$ 2,328	$ 2,576	$ 7,500	$ 15,500
50 Fourth of July Celebration Fund	$ 876	$ 78,676	$ 100,000	$ 95,300
51 Christmas Event Fund	$ -	$ 16,486	$ 20,000	$ 37,000
52 Other Events Fund	$ -	$ 3,745	$ 5,000	$ 14,400
53 Fireworks Sales Enforcement Fund	$ -	$ -	$ 50,500	$ 47,700
105 Gas Tax	$ 723,259	$ 791,763	$ 1,159,400	$ 938,200
SWD S. Waste Diversion/Recycling Funds	$ 34,955	$ 46,471	$ 167,200	$ 100,600
117 Train Depot O&M Fund	$ -	$ -	$ 50,000	$ 50,000
136 CEC/AB 811 Energy Cons. Loans Fund	$ 247,446	$ -	$ -	$ -
137 BAYREN	$ -	$ 2,612	$ -	$ 176,700
142 Boating Safety Grant	$ 39,518	$ 47,475	$ 53,000	$ 47,400
146 OTS Sobriety Check Point Fund	$ -	$ 3,825	$ 42,100	$ -
147 Traffic Towing Fund	$ -	$ -	$ 20,900	$ 18,100
150 BJA Safety Equipment Grant	$ 435	$ 2,877	$ 2,000	$ 3,500
152 School Resource Officer Grant	$ 42,000	$ 44,500	$ 62,000	$ 93,700
153 Supplemental Law Enf. Svcs. Grant	$ 100,000	$ 100,000	$ 100,000	$ 100,000
156 STEP Grant	$ -	$ 29,092	$ 25,900	$ -
158 ATOD Grant	$ 82,223	$ 74,119	$ 47,400	$ 71,500
161 Firefighter Assistance Grant	$ -	$ -	$ 11,000	$ 15,100
162 Click It or Ticket Grant Fund	$ 1,514	$ -	$ -	$ -
164 CERT Response Team Grant	$ 999	$ -	$ -	$ -
166 CHRP Police Grant	$ 104,432	$ 26,249	$ -	$ -
169 CDBG/Sr. Hsg. Feasibility Study Fund	$ 52	$ 598	$ -	$ -
171 Proposition 49 After-School	$ 79,237	$ 99,088	$ 108,300	$ 181,000
176 Safe Route To School Grant	$ 61,338	$ 20,808	$ -	$ -
177 Justice Assistance Grant	$ 39,625	$ 1,720	$ -	$ -
178 Justice Assistance Grant No. 2	$ 3,090	$ -	$ -	$ -
179 Justice Assistance Grant No 3	$ 15,050	$ 18,090	$ -	$ -
180 Nuisance Abatement	$ 7,662	$ 3,565	$ 41,400	$ 47,300
185 Sewer Maintenance	$ 197,427	$ 216,136	$ 355,700	$ 339,800
190 Storm Drain & Flood Channel Maint.	$ 200,315	$ 197,480	$ 201,000	$ 208,800
301 YMCA Capital Maintenance	$ -	$ -	$ -	$ -
MAD Maintenance Assessment Districts	$ 880,138	$ 1,004,297	$ 3,040,600	$ 3,100,700
460 Hwy 12 Landscaping Contract	$ 43,184	$ 39,572	$ 47,800	$ 49,200
705 Vehicle Maintenance	$ 87,421	$ 117,495	$ 143,800	$ 153,900
706 Vehicle Acquisition	$ 6,498	$ 6,447	$ 6,100	$ -
710 Computer Network Maintenance	$ 177,881	$ 168,542	$ 271,200	$ 277,100
715 Liability Self-Insurance	$ 429,727	$ 354,522	$ 563,600	$ 470,900
721 Recreation Trust Fund	$ 7,633	$ 5,379	$ 29,800	$ 34,900
750 Workers Comp. Self-Insurance	$ 586,667	$ 764,333	$ 411,881	$ 189,900
765 Unemployment Self-Insurance	$ 33,386	$ 10,288	$ 30,000	$ 37,300
900 RDA Administration	$ 563,526	$ -	$ -	$ -
901 SA Admin	$ 240,812	$ 250,000	$ 250,000	$ 250,000
902 SA Recognized Obligation Fund	$ 22,460	$ 95,805	$ 159,500	$ 102,600
903 SA Housing Fund	$ 53,883	$ 97,117	$ 135,100	$ 144,100
905 RDA Housing Set-Aside	$ 228,733	$ -	$ -	$ -
907 RDA Almond Gardens	$ 239,489	$ 213,154	$ 263,600	$ 275,800
908 RDA Asset Management	$ 135,484	$ 94,752	$ 94,900	$ 80,100
909 RDA Marina Operations	$ 248,594	$ 247,460	$ 276,200	$ 281,100
919 Marina Fuel	$ 63,716	$ 59,600	$ 62,200	$ 31,400
932 HA Section 8 Operating	$ 2,515,786	$ 2,507,529	$ 2,316,000	$ 2,406,000
937 HA HOME Rehabilitation Loan	$ -	$ -	$ 97,700	$ 146,800
945 HA Administration	$ 1,052,361	$ 821,906	$ 691,500	$ 670,200
974 RDA Harbor Theater	$ 13,634	$ 119	$ 7,000	$ 36,600
Total Resources	$ 21,231,224	$ 18,463,854	$ 21,229,600	$ 21,573,300

DEPARTMENT OPERATING BUDGETS

The department operating budgets are displayed below. The first table displays these costs by department. The second table displays these costs by expenditure category (object). The third table displays staff years by department. For more information about expenditure objects and accounts, please see pages F - 5 and I - 21.

Department Operating Budgets	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
City Council	$ 160,128	$ 157,437	$ 162,200	$ 172,200
City Clerk	$ 58,876	$ 86,531	$ 60,500	$ 112,800
City Treasurer	$ 22,470	$ 23,669	$ 25,800	$ 28,500
City Manager	$ 201,550	$ 169,611	$ 180,200	$ 183,600
Administrative Services	$ 1,780,780	$ 1,867,358	$ 1,817,181	$ 1,531,600
Police	$ 5,456,025	$ 5,073,253	$ 4,943,619	$ 5,153,500
Fire	$ 923,237	$ 916,134	$ 969,600	$ 1,026,100
Building & Public Works	$ 3,655,538	$ 3,746,650	$ 6,585,500	$ 6,461,800
Community Development	$ 4,353,538	$ 3,808,645	$ 3,787,300	$ 4,081,100
Recreation & Community Services	$ 1,771,545	$ 1,769,199	$ 1,832,000	$ 1,761,100
Non-Departmental	$ 1,621,084	$ 228,498	$ 140,800	$ 396,700
Economic Development	$ 1,226,453	$ 616,861	$ 724,900	$ 664,300
Total Department Operating	$ 21,231,224	$ 18,463,846	$ 21,229,600	$ 21,573,300
Operating Budgets By Object				
Personnel Services	$ 9,253,687	$ 8,425,345	$ 8,348,019	$ 8,837,900
Services & Supplies	$ 7,868,628	$ 7,703,500	$ 7,224,281	$ 6,944,600
Interdepartmental Charges	$ 2,151,767	$ 1,911,747	$ 2,097,600	$ 2,272,300
Non-Recurring Costs	$ 1,957,142	$ 423,254	$ 3,559,700	$ 3,518,500
Total Operating By Object	$ 21,231,224	$ 18,463,846	$ 21,229,600	$ 21,573,300
Staff Years by Department				
City Council/Clerk/Treasurer	0.57	0.30	0.30	0.30
City Manager	1.17	0.95	0.95	0.95
Administrative Services	6.75	7.55	7.35	7.35
Police	36.73	34.71	33.71	33.71
Fire	63.88	63.88	63.88	63.88
Building & Public Works	24.61	22.62	22.37	22.37
Community Development	5.50	6.13	5.93	5.83
Recreation & Community Services	22.93	22.87	22.83	22.83
Economic Development	6.39	2.64	2.84	2.94
Total Staff Years by Department	168.52	161.65	160.16	167.36

DEPARTMENT OPERATING BUDGETS

The C Section of the FY 2011-12 Annual Budget provides information for the entire department operating budgets. The following information is provided for each department:

- **Department Description** – An overall description of each department and its services is provided for each department.

- **Organization Chart** – An organize chart displaying a combination of staffing relationships and functional relationships is presented for each department.

- **Department Expenditure Summary** – The expenditures for each department are displayed by division, as well as by expenditure category (object of expenditure).

- **Department Resource Summary** – The resources that fund the various expenditures is displayed for each department.

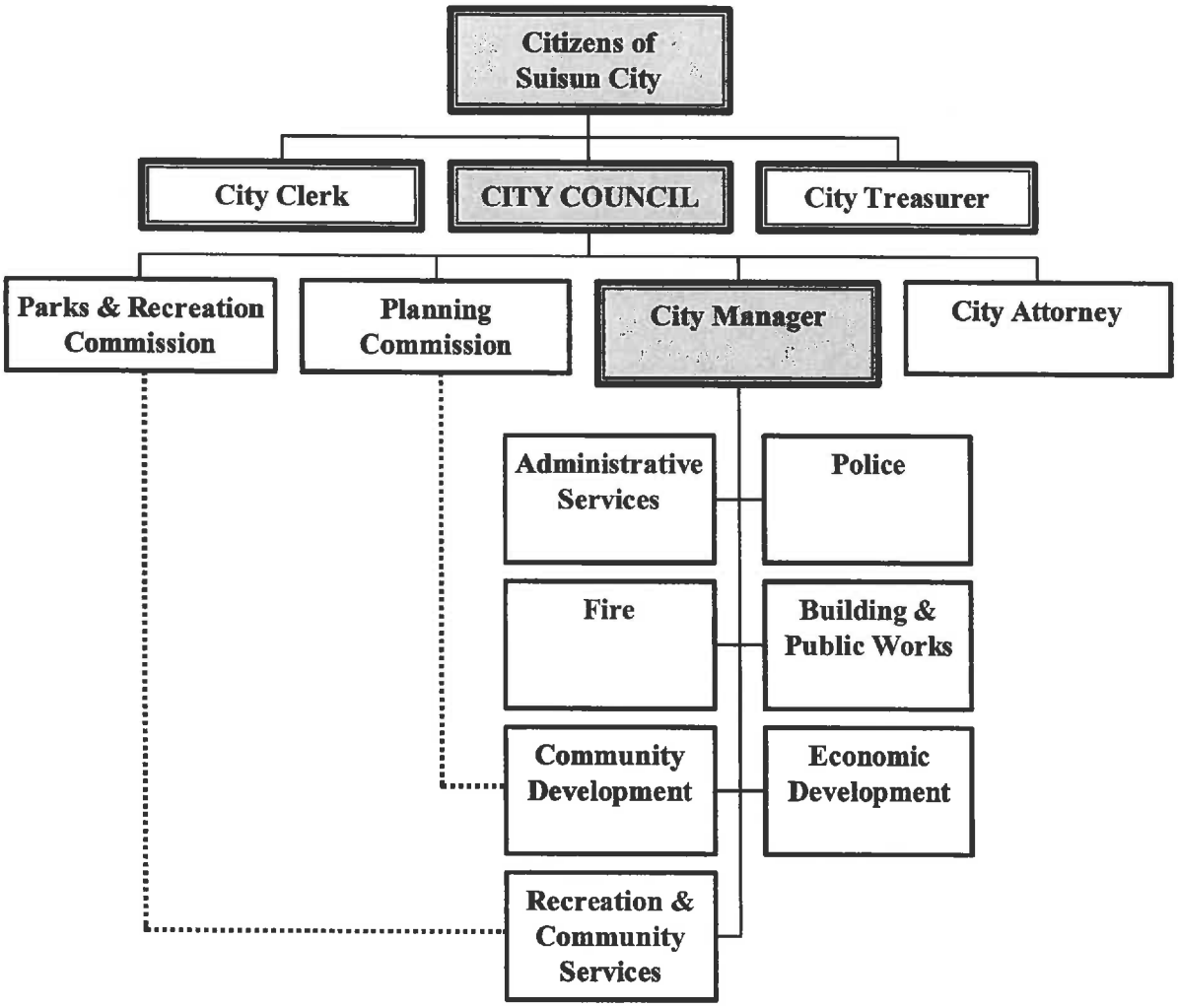
- **Department Staffing Summary** – Department staffing is summarized by division and by job class.

- **FY 2010-11 Department Achievements** – The achievements of each of the major departments is provided for the current fiscal year.

- **FY 2011-12 Department Goals** – The goals for each department for the coming fiscal year are provided.

- **Division Summaries** – Summaries are provided for each division that include a division description, division budget by object, division budget by program, total division staffing, the FY 2011-12 work program, and the FY 2011-12 proposed service refinements. This section is intended to facilitate policy decision making by highlighting the work program for each division, as well as any significant changes in expenditures or staffing.

CITYWIDE ORGANIZATION

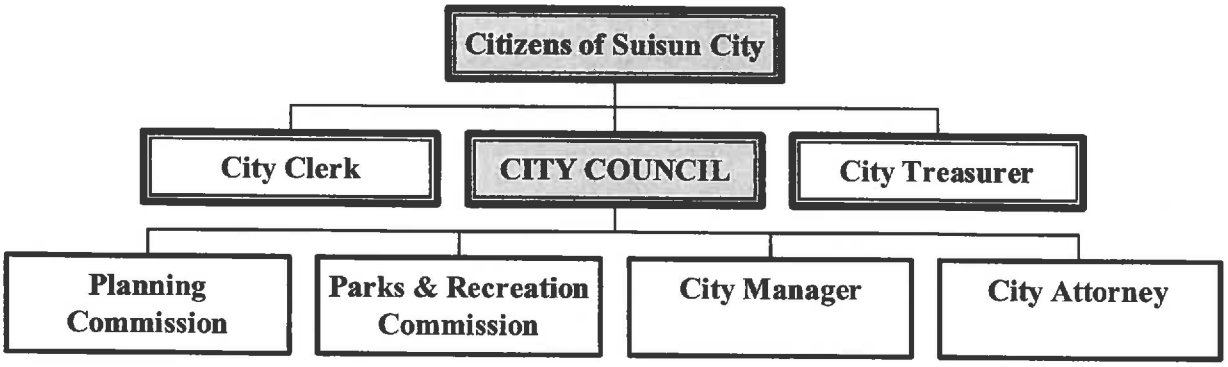


CITYWIDE ORGANIZATION

NOTES

CITY COUNCIL

CITY COUNCIL



CITY COUNCIL

Department Summary — City Council

The City Council is the legislative body of the City. It is comprised of a Mayor and four Councilmembers, all elected at-large to serve staggered four-year terms. The City Council makes all policy determinations through the enactment of ordinances and resolutions, and determines how the City will expend funds by annually approving the City's operating and capital budgets. The City Council appoints the City Manager and City Attorney, as well as members of the public to the various City boards and commissions.

Members of the City Council sit as the Board of Directors of the City's Housing Authority and the Successor Agency to the Redevelopment Agency. Members of the City Council also sit as board members of the Fairfield-Suisun Sewer District (along with the Fairfield City Council) and the Suisun Solano Water Authority (along with members of the Solano Irrigation District). Individual members of the Council represent the City on a number of regional boards and commissions, as well as boards and policy committees of the League of California Cities.

Department Expenditure Summary

Cost By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
City Council Division	$ 160,128	$ 157,437	$ 162,200	$ 172,200
Total Department Costs	$ 160,128	$ 157,437	$ 162,200	$ 172,200
Cost By Object of Expenditure				
Personnel Services	$ 142,890	$ 138,073	$ 141,100	$ 149,500
Services & Supplies	$ 3,088	$ 7,291	$ 7,900	$ 6,400
Interdepartmental Charges	$ 10,896	$ 8,300	$ 8,300	$ 11,400
Non-Recurring Costs	$ 3,254	$ 3,773	$ 4,900	$ 4,900
Total Department Costs	$ 160,128	$ 157,437	$ 162,200	$ 172,200

Department Resource Summary

Funds	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
010 Net General Fund Support	$ 160,089	$ 157,437	$ 162,200	$ 172,100
010 General Fund-Cost Recovery	$ 39	$ -	$ -	$ 100
Total Resources	$ 160,128	$ 157,437	$ 162,200	$ 172,200

CITY COUNCIL

Department Summary — City Council

Department Staffing Summary

Staffing By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
City Council Division	5.00	5.00	5.00	5.00
Total Staffing By Division	5.00	5.00	5.00	5.00
Staffing By Job Class				
Elected Staff:				
Mayor	1.00	1.00	1.00	1.00
Councilmember	4.00	4.00	4.00	4.00
Total Staffing By Job Class	5.00	5.00	5.00	5.00

CITY COUNCIL

Department Summary **City Council**

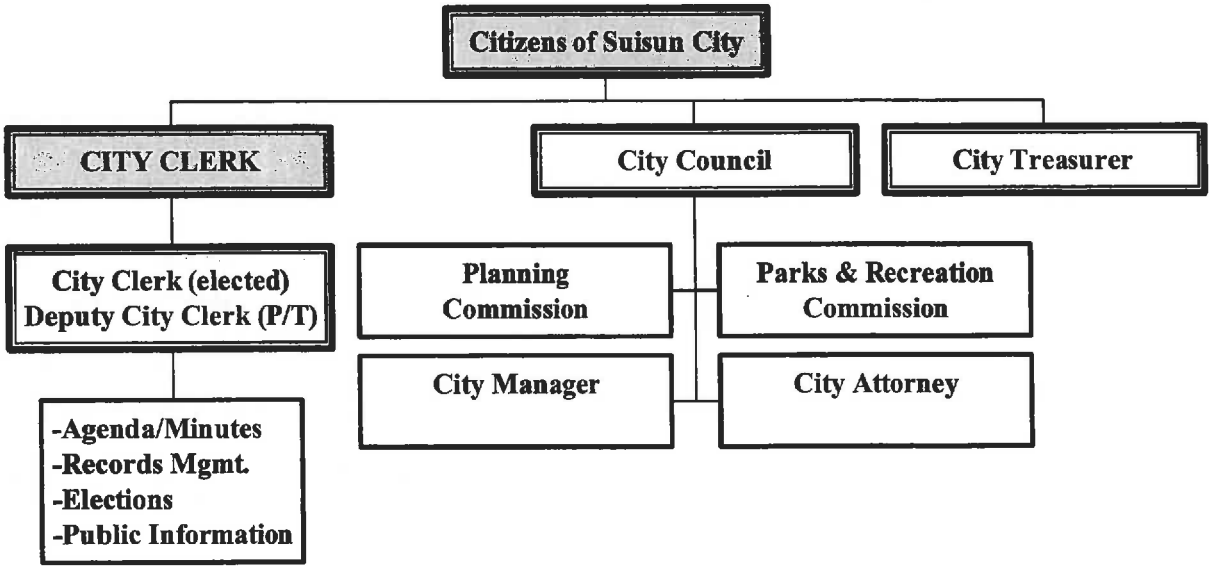
FY 2014-15 Work Program

- Provide community leadership guiding the management and policy direction of the City organization.
- Establish policies that enrich the unique quality of life of residents, the operating environment of businesses and the experience of visitors, while operating within the fiscal constraints of the community.
- Establish policies and programs that support the long-term fiscal health of the community, including economic development, new business development and business retention.
- Promote community involvement though active participation and support of City boards, commissions, committees and task forces.
- Increase awareness of Suisun City through citizen outreach, and interaction with other governmental organizations and with businesses.
- Develop organizational goals and objectives cooperatively with the City Manager.

CITY CLERK

The City Clerk is an elected official responsible for preparing meeting agendas and minutes, recording and maintaining records of all Council/Authority actions, filing public notices, and maintaining public records, documents and files. The City Clerk also serves as the Elections Officer for the City, including responsibility for all FPPC filings. The City Clerk is a historical and State-mandated role, serving as the custodian of the City Seal and the legal records for the municipal organization.

CITY CLERK



CITY CLERK

Department Summary — City Clerk Department

Department Expenditure Summary

Cost By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
City Clerk Division	$ 58,876	$ 86,531	$ 60,500	$ 112,800
Total Department Costs	$ 58,876	$ 86,531	$ 60,500	$ 112,800
Cost By Object of Expenditure				
Personnel Services	$ 52,122	$ 48,154	$ 51,500	$ 54,800
Services & Supplies	$ 2,293	$ 1,310	$ 2,700	$ 2,700
Interdepartmental Charges	$ 3,996	$ 3,100	$ 3,100	$ 4,300
Non-Recurring Costs	$ 465	$ 33,967	$ 3,200	$ 51,000
Total Department Costs	$ 58,876	$ 86,531	$ 60,500	$ 112,800

Department Resource Summary

Funds	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
010 Net General Fund Support	$ 58,826	$ 86,531	$ 60,500	$ 112,800
010 General Fund-Cost Recovery	$ 50	$ -	$ -	$ -
Total Resources	$ 58,876	$ 86,531	$ 60,500	$ 112,800

CITY CLERK

Department Summary — City Clerk Department

Department Staffing Summary

Staffing By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
City Clerk Division	1.57	1.30	1.30	1.30
Total Staffing By Division	1.57	1.30	1.30	1.30
Staffing By Job Class				
Permanent Staff:				
Sec. to CM/Deputy City Clerk	0.25	0.30	0.30	0.30
Total Permanent Staff	0.25	0.30	0.30	0.30
Temporary Staff:				
City Clerk (Elected)	1.00	1.00	1.00	1.00
Administrative Assistant I - PT	0.32	0.00	0.00	0.00
Total Temporary Staff	1.32	1.00	1.00	1.00
Total Staffing By Division	1.57	1.30	1.30	1.30

CITY CLERK

Department Summary **City Clerk Department**

FY 2013-14 Department Achievements

- Posted agendas, and prepared agenda packets and minutes for regular and special meetings of the City Council, Successor Agency and Housing Authority in a timely and effective manner, including implementation of new state Internet posting requirements.
- Indexed minutes, resolutions and ordinances for all actions of the Council, Agency and Authority during FY 2013-14 to ensure easy computer access and retrieval.
- Processed "Conflict of Interest" forms for Councilmembers, members of appointed boards and commissions, and applicable City and Agency staff.
- Provided timely information regarding prior actions of the Council/Agency/Authority to Council/Agency/Authority members, staff and the general public, where appropriate.
- Coordinated ethics training, as required under AB1234, for all Form 700 individuals.
- Coordinated advertising and appointment of members to the City's boards and commissions.

CITY CLERK

Department Summary **City Clerk Department**

FY 2014-15 Department Goals

- Provide timely and accurate public information.
- Administer community elections, if called, consistent with State law.
- Provide agenda support for all public meetings as required.
- Index Council/Authority minutes, resolutions and ordinances for computer access and retrieval.
- Index audio recordings of all Council and Authority meetings.
- Maintain record retention schedules.
- Prepare and distribute agenda packets according to timelines.

CITY CLERK

Division Summary — City Clerk Division

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 52,122	$ 48,154	$ 51,500	$ 54,800
Services & Supplies	$ 2,293	$ 1,310	$ 2,700	$ 2,700
Interdepartmental Charges	$ 3,996	$ 3,100	$ 3,100	$ 4,300
Non-Recurring Costs	$ 465	$ 33,967	$ 3,200	$ 51,000
Total Division Costs	$ 58,876	$ 86,531	$ 60,500	$ 112,800
Division Budget By Program				
1020 City Clerk's Office	$ 58,217	$ 53,015	$ 60,400	$ 64,900
1025 Elections	$ 659	$ 33,517	$ 100	$ 47,900
Total Division Costs	$ 58,876	$ 86,531	$ 60,500	$ 112,800

CITY CLERK

FY 2014-15 Work Program

- Continue to prepare for regular and special meetings of the Council, Agency and Authority, including posting agendas, preparing and distributing Agenda packets, and taking minutes and maintaining official records of Council, Agency and Authority actions.
- Continue to process "Conflict of Interest" forms for Council/Agency/Authority members, members of appointed boards and commissions, and applicable City and Agency staff.
- Continue to provide timely information regarding prior actions of the Council/Agency/Authority to Council/Agency/Authority members, staff and the general public, where appropriate.

FY 2014-15 Proposed Service Refinements	Cost/(Savings)
• Election Costs	$47,800

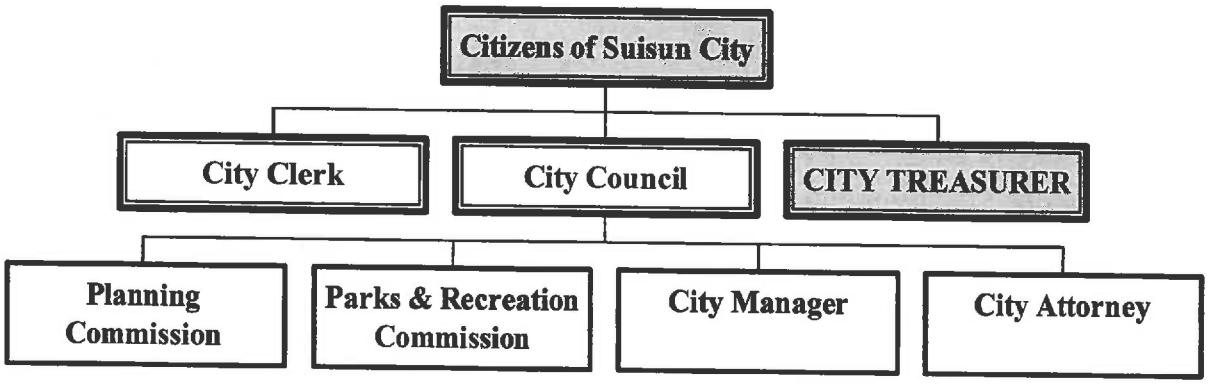
CITY CLERK

NOTES

CITY TREASURER

The City Treasurer is an elected official responsible for the administrative oversight of the City's cash and investments, consistent with established City policies and State law. The City Treasurer works closely with the Assistant City Manager/Administrative Services Director to review all investments for compliance with the City's investment policy as adopted by the City Council.

CITY TREASURER



CITY TREASURER

Department Summary — City Treasurer

Department Expenditure Summary

Cost By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
City Treasurer Division	$ 22,470	$ 23,669	$ 25,800	$ 28,500
Total Department Costs	$ 22,470	$ 23,669	$ 25,800	$ 28,500

Cost By Object of Expenditure				
Personnel Services	$ 22,470	$ 23,599	$ 25,600	$ 28,300
Services & Supplies	$ -	$ 70	$ 100	$ 100
Interdepartmental Charges	$ -	$ -	$ -	$ -
Non-Recurring Costs	$ -	$ -	$ 100	$ 100
Total Department Costs	$ 22,470	$ 23,669	$ 25,800	$ 28,500

Department Resource Summary

Funds	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
010 Net General Fund Support	$ 22,381	$ 18,675	$ 13,800	$ 28,500
010 General Fund-Cost Recovery	$ 89	$ 4,994	$ 12,000	$ -
Total Resources	$ 22,470	$ 23,669	$ 25,800	$ 28,500

CITY TREASURER

Department Staffing Summary

Staffing By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
City Treasurer Division	1.00	1.00	1.00	1.00
Total Staffing By Division	1.00	1.00	1.00	1.00
Staffing By Job Class				
Temporary Staff:				
City Treasurer (Elected)	1.00	1.00	1.00	1.00
Total Temporary Staff	1.00	1.00	1.00	1.00
Total Staffing By Division	1.00	1.00	1.00	1.00

CITY TREASURER

Division Summary | **City Treasurer**

FY 2014-15 Work Program

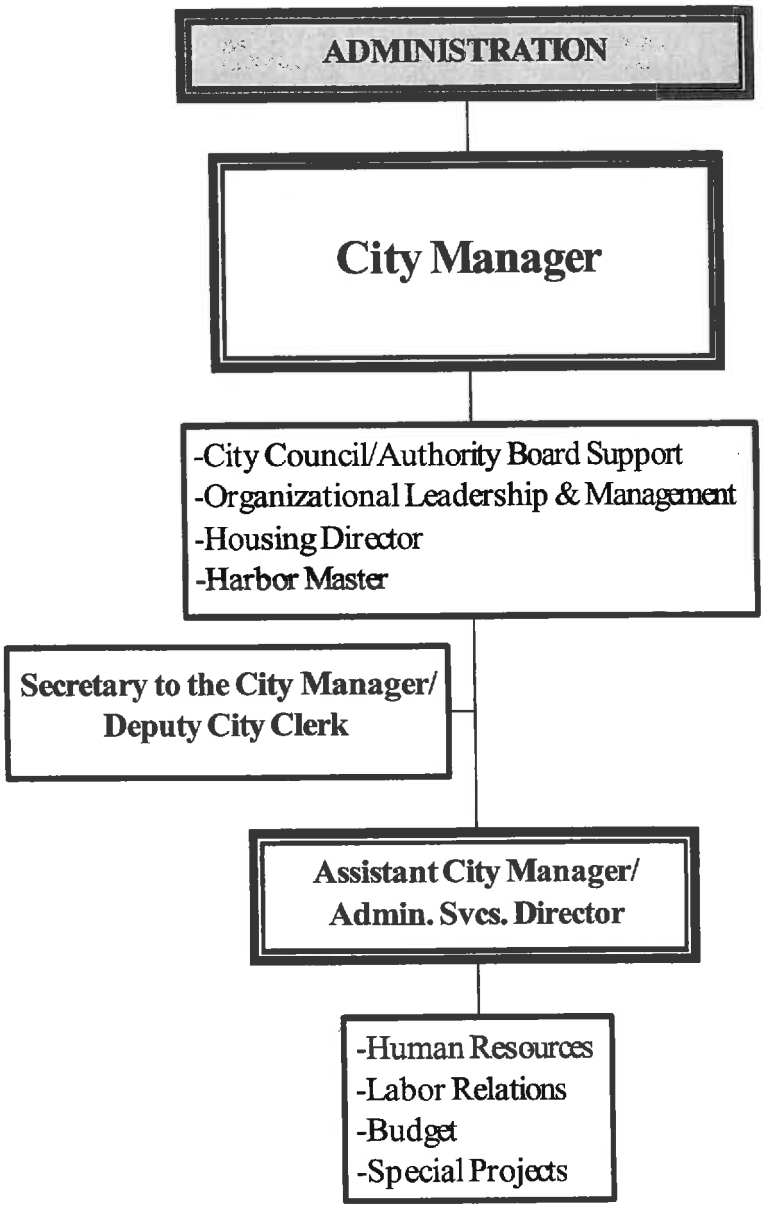
- Ensure safety and liquidity of all investment vehicles.
- Maintain cooperative and productive working relationships with Administrative Services Department staff.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• City Treasurer has elected to continue reimburse the City a portion of his health benefits	($14,800)

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 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 Housing Authority and the Successor Agency, and the Harbor Master.



CITY MANAGER'S OFFICE

Department Summary — City Manager Department

Department Expenditure Summary

Cost By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
City Manager Division	$ 201,550	$ 169,611	$ 180,200	$ 183,600
Total Department Costs	$ 201,550	$ 169,611	$ 180,200	$ 183,600

Cost By Object of Expenditure				
Personnel Services	$ 157,057	$ 140,263	$ 144,700	$ 145,300
Services & Supplies	$ 24,689	$ 11,934	$ 14,200	$ 14,300
Interdepartmental Charges	$ 12,708	$ 11,800	$ 12,800	$ 15,900
Non-Recurring Costs	$ 7,096	$ 5,613	$ 8,500	$ 8,100
Total Department Costs	$ 201,550	$ 169,611	$ 180,200	$ 183,600

Department Resource Summary

Funds	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
010 Net General Fund Support	$ 200,555	$ 169,526	$ 180,100	$ 183,500
010 General Fund-Cost Recovery	$ 995	$ 85	$ 100	$ 100
Total Resources	$ 201,550	$ 169,611	$ 180,200	$ 183,600

CITY MANAGER'S OFFICE

Department Summary — City Manager Department

Department Staffing Summary

Staffing By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
City Manager Division	1.17	0.95	0.95	0.95
Total Staffing By Division	1.17	0.95	0.95	0.95
Staffing By Job Class				
Permanent Staff:				
City Manager/Executive Director	0.40	0.30	0.30	0.30
Assistant CM/Admin Svcs Director	0.25	0.20	0.20	0.20
Sec. to CM/Deputy City Clerk	0.25	0.30	0.30	0.30
Administrative Assistant I	0.00	0.15	0.15	0.15
Total Permanent Staff	0.90	0.95	0.95	0.95
Temporary Staff:				
Administrative Assistant I - PT	0.27	0.00	0.00	0.00
Total Temporary Staff	0.27	0.00	0.00	0.00
Total Staffing By Job Class	1.17	0.95	0.95	0.95

CITY MANAGER'S OFFICE

Department Summary **City Manager Department**

FY 2013-14 Department Achievements

- Prepared regular updates of information to keep Council and staff advised of projects, activities and upcoming issues and opportunities.
- Working through a series of Ad Hoc Committees with the council, served as an implementing point between Council policy direction and staff implementation.
- With the Economic Development Ad Hoc, began redefining and framing economic development goals, priorities and interests in an environment without redevelopment. Reinstated memberships with the Solano Economic Development Corporation, ICSC (International Council of Shopping Centers) and the Fairfield-Suisun Chamber of Commerce.
- With the Fiscal Review Committee, implemented a community/budget workshop to initiate service goals and priorities in the two-to-three year range. Outcomes included a community survey and a "SWOT" exercise geared to short and longer-term fiscal stability.
- Working with Council and staff, implemented budget strategy to address the $2 million hit resulting from elimination of redevelopment without lay-offs and elimination of services, while maintaining strong reserves to address major uncertainties given ongoing implementation of changes in redevelopment law.
- Supporting the budget strategy, worked closely with employees to address budget shortfalls through 5% concessions, a selective hiring freeze and strategic ways of organizing to cover core services with a workforce that has been reduced by 20% during the past five years.
- Continued to work through the State's process of shutting down redevelopment operations.
- Integrally involved in new business development opportunities on property controlled by the City, infill properties and property within the City sphere of influence concurrent with the ongoing update of the General Plan.
- Continued efforts to expand community outreach efforts by increasing the number of neighborhood watch groups in the community, initiating business watch groups and participating in an aggressive Citizen Emergency Response Teams (CERT) and Cadet training program.
- Through staff, completed a series of major capital improvement projects, including Grizzly Island Trail and remodel of the Senior Center, among others.

CITY MANAGER'S OFFICE

Department Summary **City Manager Department**

FY 2014-15 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 light of 20% to 25% staff reductions during the past five years. Work with staff to address the impacts of a smaller workforce, including core service delivery, short- and long-term staffing strategies (particularly in 24/7 operations), succession planning and morale with the key objective of developing, supporting and maintaining a strong and dedicated workforce operating within available resources.

CITY MANAGER'S OFFICE

Division Summary **City Manager Department**

FY 2014-15 Work Program

- Provide regular communications to Council, Department heads and employees throughout the organization on significant projects, activities, issues and concerns.
- Direct line operating department priorities, policies and recommendations in a manner consistent 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 similar activities.
- With the recent departure of the Community Development Director, and other staffing changes anticipated in finance, implement an organizational plan that increases dedicated staff time to economic development activities while enhancing collaboration with all work units involved with development services.
- Finalize and implement economic development strategy in conjunction with the Economic Development Ad Hoc Committee in light of the "new normal" post-redevelopment and major county-wide economic development strategies that are in development.
- Undertake community assessment to determine longer-term service level priorities balanced against revenue generation capabilities and alternatives.
- Continue to build new and strengthen existing partnerships with groups and organizations that have similar marketing goals and interests, i.e., the Suisun City Historic Waterfront BID, Hampton Inn & Suites, Suisun Wildlife Center, local artists, local historical groups, theatre groups, Suisun Valley wineries and Travis Air Force Base, among others.
- Continue to facilitate and participate in the development and continued success of major projects of high importance to the City including the 30-acre site north of downtown, parcels controlled by Main Street West Partners, and Highway 12 & Walters Road, among others.
- Promote effective and efficient internal services to line operating departments, including human resources, recruitment, risk management and safety.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• Estimated reorganizational savings (economic dev/planning/finance)	($64,600)
• Community assessment of service level priorities	$30,000

CITY MANAGER'S OFFICE

NOTES

CITY MANAGER'S OFFICE

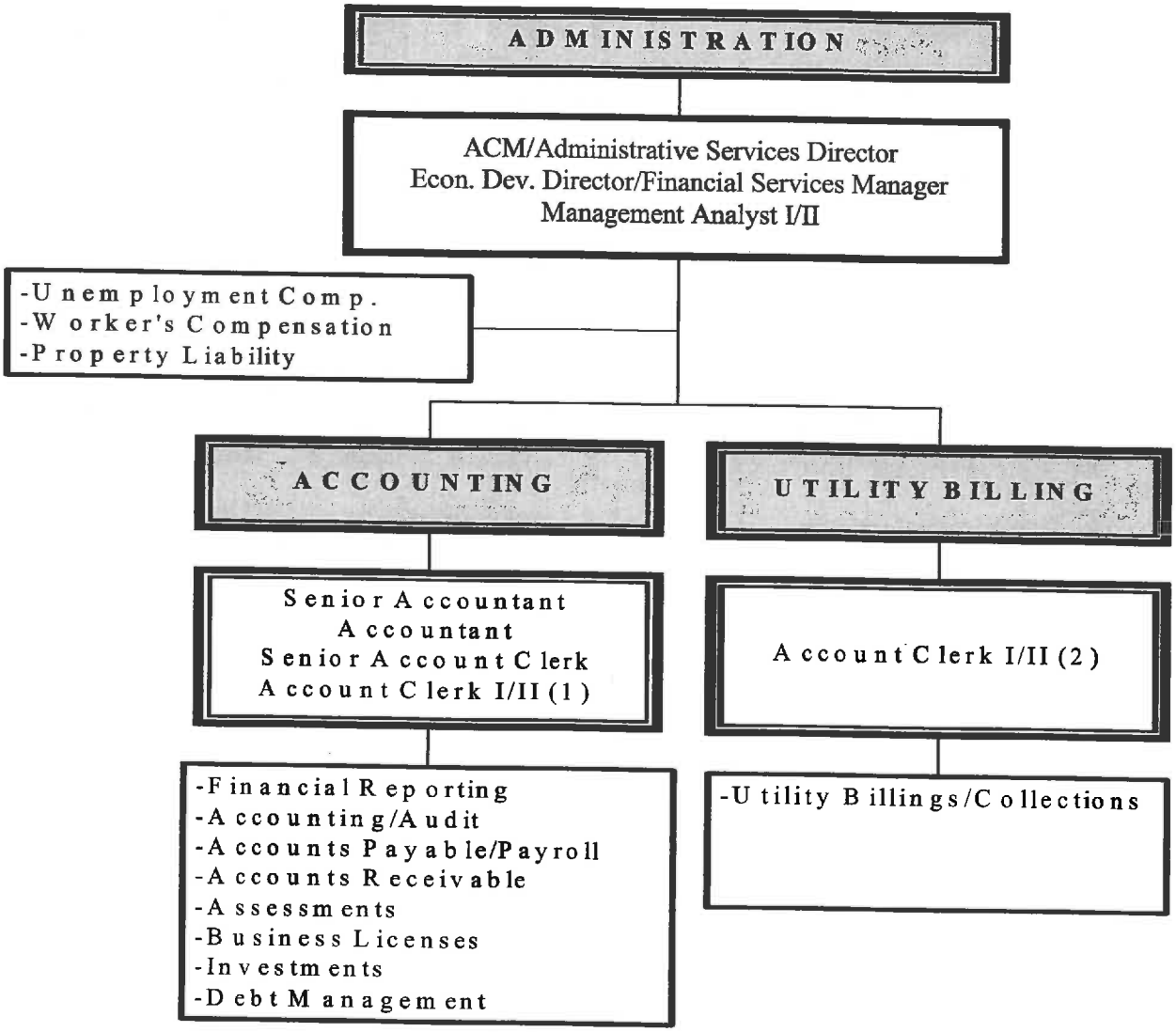
NOTES

ADMINISTRATIVE SERVICES DEPARTMENT

The Administrative Services Department is responsible for planning, organizing, controlling, coordinating and directing the financial activities of the City, as set forth by the City Council and City Manager. The Department provides services that include accounting, payroll, purchasing, financial systems, business tax license administration, investment, debt service, risk management, and utility billing for the Suisun-Solano Water Authority (SSWA) and the Fairfield-Suisun Sewer District (FSSD). The department also is responsible for preparing the City's annual Comprehensive Annual Financial Report, annual program budget and other financial reports required by the State and other government agencies.

The department's work continues to grow as a result of added financial reporting requirements, such as GASB 34, the Cost Allocation Plan, the addition of several internal service funds, and actual time reporting, which began a few years ago.

ADMINISTRATIVE SERVICES DEPARTMENT



ADMINISTRATIVE SERVICES DEPARTMENT

Department Summary — Administrative Services Department

Department Expenditure Summary

Cost By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Administrative Services Admin. Division	$ 1,071,414	$ 1,191,484	$ 1,072,481	$ 759,400
Accounting Division	$ 242,895	$ 260,613	$ 259,900	$ 260,700
Utility Billing & Collection Division	$ 466,471	$ 415,261	$ 484,800	$ 511,500
Total Department Costs	$ 1,780,780	$ 1,867,358	$ 1,817,181	$ 1,531,600

Cost By Object of Expenditure				
Personnel Services	$ 632,843	$ 656,068	$ 647,100	$ 696,200
Services & Supplies	$ 1,082,205	$ 1,125,274	$ 975,981	$ 644,500
Interdepartmental Charges	$ 50,496	$ 60,800	$ 67,700	$ 70,700
Non-Recurring Costs	$ 15,236	$ 25,216	$ 126,400	$ 120,200
Total Department Costs	$ 1,780,780	$ 1,867,358	$ 1,817,181	$ 1,531,600

Department Resource Summary

Funds	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
010 Net General Fund Support	$ 85,001	$ 145,424	$ 144,600	$ 366,500
010 General Fund-Cost Recovery	$ 645,999	$ 592,792	$ 667,100	$ 467,000
715 Liability Self-Insurance Fund	$ 429,727	$ 354,522	$ 563,600	$ 470,900
750 Workers' Comp. Self-Insurance Fund	$ 586,667	$ 764,333	$ 411,881	$ 189,900
765 Unemployment Self-Insurance Fund	$ 33,386	$ 10,288	$ 30,000	$ 37,300
Total Resources	$ 1,780,780	$ 1,867,358	$ 1,817,181	$ 1,531,600

ADMINISTRATIVE SERVICES DEPARTMENT

Department Summary — Administrative Services Department

Staffing By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Administrative Services Admin. Division	0.90	0.95	1.35	1.35
Accounting Division	1.48	1.45	2.00	1.95
Utility Billing & Collection Division	4.25	4.35	4.20	4.05
Total Staffing By Division	6.63	6.75	7.55	7.35
Staffing By Job Class				
Permanent Staff:				
City Manager/Executive Director	0.10	0.10	0.10	0.10
Assistant CM/Admin Svcs Director	0.50	0.65	0.65	0.65
Economic Development Director	0.00	0.45	0.45	0.45
Sec. to CM/Deputy City Clerk	0.20	0.30	0.30	0.30
Financial Services Manager	1.00	0.00	0.00	0.00
Management Analyst I/II	0.00	0.00	0.40	0.40
Senior Accountant	0.60	0.75	0.75	0.75
Accountant	0.75	0.85	0.85	0.85
Senior Account Clerk	0.80	1.00	1.00	1.00
Account Clerk III	0.00	0.00	0.95	0.95
Account Clerk I/II	2.80	2.95	1.00	1.00
Marketing Manager	0.00	0.40	0.00	0.00
Administartive Assistant I	0.00	0.10	0.10	0.10
Total Permanent Staff	6.75	7.55	6.55	6.55
Temporary Staff:				
Account Clerk I - PT	0.00	0.00	0.80	0.80
Total Temporary Staff	0.00	0.00	0.80	0.80
Total Staffing By Job Class	6.75	7.55	7.35	7.35

ADMINISTRATIVE SERVICES DEPARTMENT

FY 2013-14 Department Achievements

- Received the GFOA Award for Excellence in Financial Reporting for the FY 2013-14 CAFR and expect to receive it again for the FY 2014-15 CAFR.
- Prepared the annual budget document for Council approval before the statutory deadline of June 30. Electronic enhancements instituted in the past allowed staff to complete the process with less staff hours.
- Working with Building & Public Works, revised several citywide Interdepartmental Charges to better distribute costs to specific departments and programs.
- In Risk Management, continued implementation and enhancements to new claims handling procedures to reduce the number of open claims, expedite claims investigations among all Departments and close routine claims in a timely fashion. Implemented claims tracking and reporting system to improve communications with Department Heads, the City Manager, City Attorney and ABAG PLAN.

ADMINISTRATIVE SERVICES DEPARTMENT

FY 2014-15 Department Goals

- Ensure the City receives the GFOA Award for Excellence in Financial Reporting for FY14-15. Ensure the City continues to prepare the annual budget for Council consideration well before the June 30 statutory deadline.
- Assist departments identify ways to reduce operating costs and improve service revenues.
- Continue to improve the budget process, in particular by moving the data to a database software instead of Excel, and updating all Interdepartmental Charges.
- Explore the use of technology to improve online payments and customer service.
- Working with the SSWA Board and the hired consultant, complete the Water Rate study that will allow for a better allocation of costs between Residential and Non-Residential customers. Review operating costs and other alternatives, and work with our Non-Residential customers. Identify ways to keep rate increases as low as possible for as many customers as possible.
- Monitor the local and national economy, track the City's primary revenue sources and review the City's major expenses. Develop fiscal models to project the City's fiscal condition over several years, based on varying scenarios.
- Continue to proactively manage and limit exposures to risk by working closely with our insurance pools and following Recommended Best Practices. Initiate regular meetings of the Citywide Safety Committee.

ADMINISTRATIVE SERVICES DEPARTMENT

Division Summary — **Administrative Services Administration Division**

Division Description

The Administration Division is responsible for the overall supervision of the Department. In addition, the Division provides overall supervision of the department, budget preparation support and risk management.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 116,701	$ 181,258	$ 188,600	$ 195,600
Services & Supplies	$ 931,309	$ 968,398	$ 815,881	$ 497,800
Interdepartmental Charges	$ 12,996	$ 23,900	$ 20,500	$ 15,400
Non-Recurring Costs	$ 10,408	$ 17,928	$ 47,500	$ 50,600
Total Division Costs	$ 1,071,414	$ 1,191,484	$ 1,072,481	$ 759,400
Division Budget By Program				
1770 Liability Self-Insurance Admin.	$ 429,727	$ 354,522	$ 548,600	$ 470,900
1772 Risk Mitigation	$ -	$ -	$ 15,000	$ -
1780 Workers' Compensation Admin.	$ 586,667	$ 764,333	$ 411,881	$ 189,900
1790 Unemployment Self Ins. Admin.	$ 33,386	$ 10,288	$ 30,000	$ 37,300
1810 Finance Administration	$ 21,634	$ 62,342	$ 67,000	$ 61,300
Total Division Costs	$ 1,071,414	$ 1,191,484	$ 1,072,481	$ 759,400
Total Division Staffing				
1810 Finance Administration	0.10	0.15	0.30	0.30
1770 Liability Self-Insurance Admin.	0.15	0.25	0.65	0.65
1780 Workers' Compensation Admin.	0.65	0.55	0.40	0.40
Total Division Staffing	0.90	0.95	1.35	1.35

ADMINISTRATIVE SERVICES DEPARTMENT

Division Summary **Administrative Services Administration Division**

FY 2014-15 Work Program

- The Division will continue to take a proactive approach to risk management. Safety programs and training will be emphasized, and outside resources will be solicited to offset the cost of such training/services/equipment.
- The Division will work on a database to manage the budget preparation process, rather than spreadsheets. This is primarily driven in response to the size of the files, but this also should make the process more "user friendly" with data entry screens and standard reports.
- The Division will explore multi-year financial planning efforts. In particular, a two-year budget may be considered, based on the workload requirements. Multi-year projections of General Fund revenues and expenditures will be pursued.
- The Investment Program will not be as aggressive as it has been over the last year, in part because of the work that was done and in part because interest rates are expected to stay flat and begin to slowly increase.
- The Division also will work on revising all of the City's Interdepartmental Charges (Building, IT and Risk Management, along with Vehicle Maintenance and Replacement).
- Negotiation of labor contracts with all bargaining units consistent with Council policy to initiate reducing concessions and furlough days.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• Reduction of employee concessions; estimated cost to General Fund of $60,000 per 1% of salary adjustment.	$60,000/1%
• Cost Allocation/AB1600 Update	$40,000

ADMINISTRATIVE SERVICES DEPARTMENT

Division Summary **Accounting Division**

Division Description

The Accounting Division is responsible for posting entries to the accounting system, investment administration, preparing accounting reports for the governing bodies and staff members of the City Council, Successor Agency, Housing Authority, SSWA, FSSD, etc., as well as administration of the business tax license program. The Division also is responsible for the preparation of the CAFR for the City and Authority.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 166,405	$ 170,659	$ 162,700	$ 166,000
Services & Supplies	$ 58,524	$ 71,471	$ 67,000	$ 63,200
Interdepartmental Charges	$ 17,700	$ 18,200	$ 24,600	$ 30,900
Non-Recurring Costs	$ 266	$ 283	$ 5,600	$ 600
Total Division Costs	$ 242,895	$ 260,613	$ 259,900	$ 260,700
Division Budget By Program				
1815 Investments	$ 37,519	$ 37,829	$ 37,200	$ 37,100
1820 Accounting	$ 205,376	$ 222,784	$ 222,700	$ 223,600
Total Division Costs	$ 242,895	$ 260,613	$ 259,900	$ 260,700
Total Division Staffing				
1815 Investments	0.10	0.05	0.05	0.05
1820 Accounting	1.38	1.40	1.95	1.90
Total Division Staffing	1.48	1.45	2.00	1.95

ADMINISTRATIVE SERVICES DEPARTMENT

Division Summary **Accounting Division**

FY 2014-15 Work Program

- The Division will continue to monitor internal operations, such as Payroll and Business Tax Licenses, to ensure accuracy, timeliness, efficiency and quality customer service.
- The Division will begin work with Outside Auditors to ensure the City's financial records are accurate and meet all independent professional accounting standards.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
None.	

ADMINISTRATIVE SERVICES DEPARTMENT

Division Summary — **Utility Billing & Collection Division**

Division Description

The Utility Billing & Collection Division is responsible for the billing and collection of water and sewer accounts. Total expenditures in this division are offset by payments from the Fairfield-Suisun Sewer District (FSSD) and the Suisun-Solano Water Authority (SSWA).

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 349,737	$ 304,151	$ 295,800	$ 334,600
Services & Supplies	$ 92,372	$ 85,406	$ 93,100	$ 83,500
Interdepartmental Charges	$ 19,800	$ 18,700	$ 22,600	$ 24,400
Non-Recurring Costs	$ 4,562	$ 7,005	$ 73,300	$ 69,000
Total Division Costs	$ 466,471	$ 415,261	$ 484,800	$ 511,500
Division Budget By Program				
1830 Utility Billing & Collection	$ 466,471	$ 415,261	$ 484,800	$ 511,500
Total Division Costs	$ 466,471	$ 415,261	$ 484,800	$ 511,500
Total Division Staffing				
1830 Utility Billing & Collection	4.25	4.35	4.20	4.05
Total Division Staffing	4.25	4.35	4.20	4.05

ADMINISTRATIVE SERVICES DEPARTMENT

Division Summary **Utility Billing Collection Division**

FY 2014-15 Work Program

- Review operating policies and procedures to improve customer service and enhance revenue collection.
- Work on ways to reduce the amount of non-current receivables.
- Explore upgrades for online utility billing and payment systems, particularly to enhance reliability and customer service/satisfaction.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• None.	

ADMINISTRATIVE SERVICES DEPARTMENT

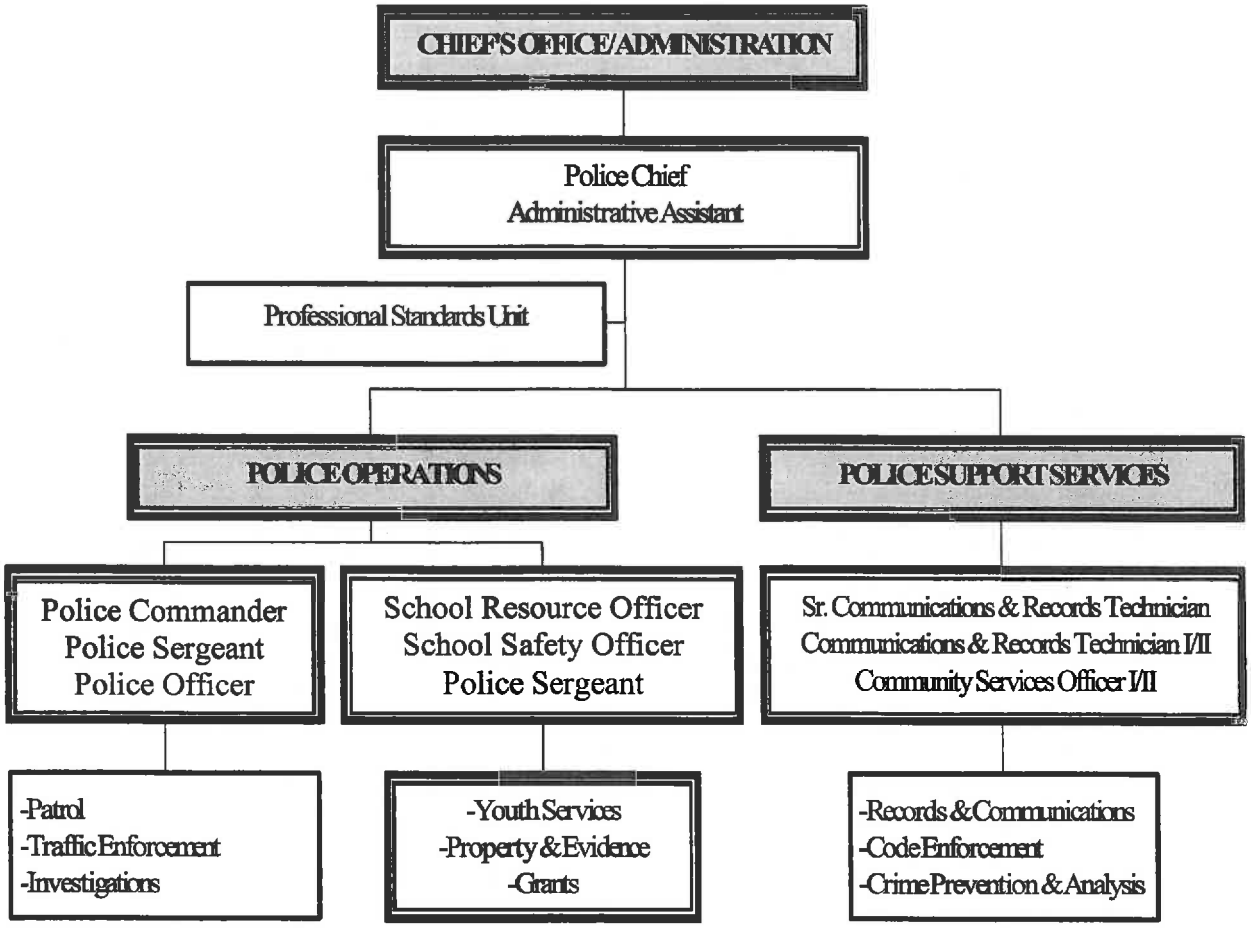
NOTES

POLICE DEPARTMENT

The primary objective of the Police Department is public safety. Key activities of this effort include response to calls-for-service, patrol, investigations and crime prevention. The Department continually strives to enhance public safety, while working with the diverse needs of the community to improve overall quality of life. In addition to the more traditional types of public safety service, the Department oversees the City's Code Enforcement program.

Organizationally, the Department consists of three divisions, as presented in the chart below:

POLICE DEPARTMENT



POLICE DEPARTMENT

Department Summary — Police Department

Department Expenditure Summary

Cost By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Police Administration Division	$ 657,386	$ 636,762	$ 674,300	$ 682,000
Police Support Services Division	$ 939,877	$ 855,947	$ 924,319	$ 902,900
Police Operations Division	$ 3,858,762	$ 3,580,545	$ 3,345,000	$ 3,568,600
Total Department Costs	$ 5,456,025	$ 5,073,253	$ 4,943,619	$ 5,153,500
Cost By Object of Expenditure				
Personnel Services	$ 4,527,184	$ 4,086,501	$ 3,877,019	$ 4,002,400
Services & Supplies	$ 727,738	$ 726,935	$ 699,200	$ 726,800
Interdepartmental Charges	$ 134,005	$ 186,394	$ 264,200	$ 280,800
Non-Recurring Costs	$ 67,098	$ 73,423	$ 103,200	$ 143,500
Total Department Costs	$ 5,456,025	$ 5,073,253	$ 4,943,619	$ 5,153,500

Department Resource Summary

Funds	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
010 Net General Fund Support	$ 4,196,815	$ 3,954,869	$ 3,811,819	$ 4,061,900
010 General Fund-Cost Recovery	$ 849,880	$ 821,172	$ 804,600	$ 801,900
025 Asset Forfeiture Fund	$ -	$ -	$ 13,800	$ 11,500
026 Police Donations Fund	$ 2,328	$ 2,576	$ 7,500	$ 15,500
142 Boating Safety Grant Fund	$ 39,518	$ 47,475	$ 53,000	$ 47,400
146 OTS Sobriety Checkpoint Fund	$ -	$ 3,825	$ 42,100	$ -
147 Traffic Towing Fund	$ -	$ -	$ 20,900	$ 18,100
150 BJA Safety Equipment Grant Fund	$ 435	$ 2,877	$ 2,000	$ 3,500
152 School Resource Officer Grant Fund	$ 42,000	$ 44,500	$ 62,000	$ 93,700
153 Supplemental Law Enf. Services Grant Fund	$ 100,000	$ 100,000	$ 100,000	$ 100,000
156 Selective Traffic Enforcement Program Grant Fu	$ -	$ 29,092	$ 25,900	$ -
162 Click It or Ticket Grant Fund	$ 1,514	$ -	$ -	$ -
166 CHRP Police Grant Fund	$ 104,432	$ 26,249	$ -	$ -
176 Safe Routes to School Grant Fund	$ 61,338	$ 20,808	$ -	$ -
177 Justice Assistance Grant Fund	$ 39,625	$ 1,720	$ -	$ -
178 Justice Assistance Grant No. 2 Fund	$ 3,090	$ -	$ -	$ -
179 Justice Assistance Grant No. 3 Fund	$ 15,050	$ 18,090	$ -	$ -
Total Resources	$ 5,456,025	$ 5,073,253	$ 4,943,619	$ 5,153,500

POLICE DEPARTMENT

Department Summary — Police Department

Department Staffing Summary

Staffing By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Police Administration Division	1.80	2.00	2.00	2.00
Police Support Services Division	10.81	10.36	10.36	10.36
Police Operations Division	26.08	22.35	21.35	21.35
Total Staffing By Division	38.69	34.71	33.71	33.71
Staffing By Job Class				
Permanent Staff:				
Police Chief	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	4.00	4.00
Police Officer	17.00	15.75	15.75	16.00
Police Officer (CHRP Grant)	1.00	0.25	0.25	0.00
Police Sergeant (OTS Grant)	0.00	0.00	0.00	0.00
Police Officer (OTS Grant)	0.00	0.00	0.00	0.00
Subtotal Sworn Staff	24.00	22.00	22.00	22.00
Police Support Services Manager	0.00	0.00	0.00	0.00
Youth Services Specialist	0.00	0.00	0.00	0.00
Sr. Communications & Records Tech	1.00	1.00	1.00	1.00
Communications & Records Tech I/II	6.00	6.00	6.00	6.00
Administrative Assistant II	1.00	1.00	1.00	1.00
Community Services Officer I/II	3.00	3.00	3.00	3.00
Community Services Officer I/II (SR2S Grant)	1.00	1.00	0.00	0.00
Subtotal Non-Sworn Staff	12.00	12.00	11.00	11.00
Total Permanent Staff	36.00	34.00	33.00	33.00
Temporary Staff:				
Police Sergeant Part-Time (OTS)	0.00	0.00	0.00	0.00
Police Sergeant	0.00	0.00	0.00	0.00
Police Officer (Boating Safety Grant)	0.13	0.13	0.13	0.13
CSO I - PT (Property & Evidence)	0.36	0.36	0.36	0.36
Youth Services Specialist - Temp	0.00	0.00	0.00	0.00
Background Investigator	0.24	0.22	0.22	0.22
Total Temporary Staff	0.73	0.71	0.71	0.71
Total Staffing By Job Class	36.73	34.71	33.71	33.71

POLICE DEPARTMENT

FY 2013-14 Department Accomplishments

- **Crime Reduction**: The Department saw a 7% increase in overall Part I crime this past year, which was led by a rise in property crimes. This increase followed the 17% reduction in Part I crime from the year prior.
- **Emphasis on Productivity**: The Department continued to emphasize increased officer productivity by monitoring statistical information focusing on number of arrests, citations issued, Field Interview cards written on suspicious persons, DUI arrests and warrant arrests.
- **Maintain Staffing Levels**: The Department successfully recruited, hired and trained the best candidates for all openings during the year. With the addition of a paid-annuitant to cover School Resource Officer responsibilities, net Officers available in the field increased by one – the equivalent of operating with one frozen position. The Department also was successful in deploying the minimum staffing needed to ensure officer safety.
- **Focus on Quality of Life Issues:** The Department continued its quest to improve the quality of life through community-based policing to create lasting partnerships in the community. The Department successfully integrated and expanded the use of Nextdoor and other social media to increase its reach within the community as it relates to crime reduction and partnerships.

POLICE DEPARTMENT

FY 2014-15 Department Goals

- **Continued Crime Reduction**: The Department will continue to pursue reduction of crime through proactive law enforcement, full investigations of all major crimes, and Code Enforcement. The Department will focus its efforts to combat community blight through Code Enforcement and increased directed patrol with an emphasis on proactive law enforcement through crime information and quality-of-life analysis. The Department will fully implement the Investigations Unit, and aggressively pursue leads to arrest those responsible for crime.
- **Continued Emphasis on Productivity**: The Department will use Insight Database to measure productivity that has proven to have a positive effect on reducing crime. The information captured on Insight is used to identify how an officer's time is being used, where most of the activity is within the City, and how best to use Department resources.
- **Maintain staffing Levels**: The Department will strive to retain officers through involvement with County-wide task forces, such as the Solano County SWAT Team, Solano County Special Enforcement Team (SET), and the FBI Safe Streets Task Force, and by opening more opportunities for detectives, Boat Unit and Motorcycle Unit.
- **Focus on Quality of Life Issues:** The Department will continue to develop community-based policing to create lasting partnerships, and continue to focus on institutionalizing the "Quality-of-Life" philosophy throughout the Department. This year's emphasis will focus on increasing the Department's reach with social media, such as Nextdoor and Facebook, to better communicate with the community.

POLICE DEPARTMENT

Division Summary **Police Administration Division**

Division Description

The Police Administration Division provides leadership, management and overall supervision to the various programs within the Department. It includes the Police Chief and Administrative Assistant, as well as office supplies and other general Department costs.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 291,868	$ 282,934	$ 296,200	$ 308,500
Services & Supplies	$ 350,807	$ 346,565	$ 345,700	$ 341,500
Interdepartmental Charges	$ -	$ -	$ 28,600	$ 29,700
Non-Recurring Costs	$ 14,711	$ 7,263	$ 3,800	$ 2,300
Total Division Costs	$ 657,386	$ 636,762	$ 674,300	$ 682,000
Division Budget By Program				
2310 Police Chief's Office	$ 657,386	$ 636,762	$ 674,300	$ 682,000
Total Division Costs	$ 657,386	$ 636,762	$ 674,300	$ 682,000
Total Division Staffing				
2310 Police Chief's Office	1.80	2.00	2.00	2.00
Total Division Staffing	1.80	2.00	2.00	2.00

POLICE DEPARTMENT

Division Summary **Police Administration Division**

FY 2014-15 Work Program

- Provide leadership to ensure all Department personnel focus on improving Quality-of-Life issues for our community members, and on reducing crime and disorder in the community by requiring officers to identify, address and solve problems within their beats.
- Ensure recruitment, hiring and training of all new police candidates is done efficiently and expediently to meet minimum staffing levels.
- Provide proper leadership to ensure officers are being proactive in their assigned areas to reduce crime.
- Expand use of volunteers and Cadets to work more independently in the area of Code Enforcement and parking citations and courtesy notices issued to City code violators in order to reduce blight.
- Research alternative fleet solutions to better forecast annual costs, with an aim to reduce fleet costs. Comparison analysis to be completed is between County Fleet Services and Ford Fleet Services. Potential savings unknown at this time.
- The Department continues to evaluate its IT needs relative to the broader needs within the City. Potential savings unknown at this time.

FY 2014-54 Proposed Service Refinements	Cost/ (Savings)
• Increase Cadet/Volunteer Program	$3,000

POLICE DEPARTMENT

Division Summary — Police Support Services Division

Division Description

The Police Support Services Division provides the full range of law enforcement support services including records management, safety communications, crime prevention, crime analysis, youth services, property/evidence management and code enforcement.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 754,640	$ 685,492	$ 728,019	$ 699,200
Services & Supplies	$ 172,607	$ 168,061	$ 170,900	$ 174,700
Interdepartmental Charges	$ 9,901	$ 2,394	$ 23,700	$ 27,000
Non-Recurring Costs	$ 2,729	$ -	$ 1,700	$ 2,000
Total Division Costs	$ 939,877	$ 855,947	$ 924,319	$ 902,900
Division Budget By Program				
2320 Police Support Services	$ 733,927	$ 741,936	$ 794,800	$ 760,700
2326 Code Enforcement	$ 205,950	$ 114,011	$ 129,519	$ 142,200
Total Division Costs	$ 939,877	$ 855,947	$ 924,319	$ 902,900
Total Division Staffing				
2320 Police Support Services	8.46	8.36	8.36	8.36
2326 Code Enforcement	2.35	2.00	2.00	2.00
Total Division Staffing	10.81	10.36	10.36	10.36

POLICE DEPARTMENT

Division Summary **Police Support Services Division**

FY 2014-15 Work Program

- **Focus on Quality-of-Life Issues:** Code Enforcement will work to identify blight throughout the City to improve the quality of life for the community. Additionally, Crime Prevention will continue to work with Neighborhood Watch Groups to report blight and other quality-of-life issues that need to be addressed by Code Enforcement or beat officers.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• Upgraded Voice Logger for the Dispatch Center	$14,000

POLICE DEPARTMENT

Division Summary — Police Operations Division

Division Description

The Police Operations Division provides a full range of law enforcement services including patrol, traffic enforcement, investigations, problem-oriented policing and neighborhood watch. Various operational grants also are included in this division.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 3,480,676	$ 3,118,075	$ 2,852,800	$ 2,994,700
Services & Supplies	$ 204,324	$ 212,309	$ 182,600	$ 210,600
Interdepartmental Charges	$ 124,104	$ 184,000	$ 211,900	$ 224,100
Non-Recurring Costs	$ 49,658	$ 66,160	$ 97,700	$ 139,200
Total Division Costs	$ 3,858,762	$ 3,580,545	$ 3,345,000	$ 3,568,600
Division Budget By Program				
2350 Police Operations	$ 3,449,432	$ 3,270,900	$ 3,017,800	$ 3,278,900
2365 Asset Forfeitures	$ -	$ -	$ 13,800	$ 11,500
2367 K-9	$ 328	$ -	$ -	$ -
2368 Police Equipment/Donations	$ 2,000	$ 2,576	$ 7,500	$ 15,500
2405 Boating Safety	$ 39,518	$ 47,475	$ 53,000	$ 47,400
2445 DDHVED OTS Grant	$ -	$ 12,433	$ -	$ -
2446 Sobriety Checkpoint Grant	$ -	$ 3,825	$ 42,100	$ -
2406 Traffic Towing	$ -	$ -	$ 20,900	$ 18,100
2407 BJA-Vest Grant	$ 435	$ 2,877	$ 2,000	$ 3,500
2408 School Resource Officer	$ 42,000	$ 44,500	$ 62,000	$ 93,700
2409 SLESF (COPS) Grant	$ 100,000	$ 100,000	$ 100,000	$ 100,000
2426 OTS Grant - FY 13	$ -	$ 29,092	$ 25,900	$ -
2123 Click or Ticket Grant-2010	$ 1,514	$ -	$ -	$ -
2424 CHRP Police Officer Grant	$ 104,432	$ 26,249	$ -	$ -
2417 Safe Routes to School Grant	$ 61,338	$ 20,808	$ -	$ -
2418 JAG Grant - Safety Equipment	$ 37,676	$ 1,720	$ -	$ -
2419 JAG Grant - Grant Administraton	$ 1,949	$ -	$ -	$ -
2421 JAG No. 2 - Safety Equipment	$ 1,307	$ -	$ -	$ -
2422 JAG No. 2 - Grant Administration	$ 1,783	$ -	$ -	$ -
2418 JAG Grant - Safety Equipment	$ 15,050	$ 18,090	$ -	$ -
Total Division Costs	$ 3,858,762	$ 3,580,545	$ 3,345,000	$ 3,568,600

Total Division Staffing				
2350 Police Operations	23.19	20.97	20.97	21.22
2405 Boating Safety	0.43	0.13	0.13	0.13
2408 School Resource Officer	0.00	0.00	0.00	0.00
2415 OTS Traffic Safety Grant 2007-9	0.00	0.00	0.00	0.00
2417 Safe Routes to School Grant	1.00	1.00	0.00	0.00
2423 OTS Part-Time Sgt. Grant	0.46	0.00	0.00	0.00
2424 CHRP Police Officer Grant	1.00	0.25	0.25	0.00
Total Division Staffing	26.08	22.35	21.35	21.35

POLICE DEPARTMENT

Division Summary **Police Operations Division**

FY 2014-15 Work Program

- **Crime Reduction:** Continue to focus on crime reduction by improving Directed Patrol strategies to better deal with crime issues as they develop along with assignment of second detective assignment in times when Department authorized staffing levels are filled and field staff are off FTO status. The Department will work with neighboring law enforcement agencies to reduce mutual crime problems.

- **Illegal Fireworks Enforcement:** Utilizing funds generated through a surcharge on the purchase of safe & sane fireworks, enforcement of illegal fireworks will be enhanced.

- **Continued Emphasis on Productivity**: The Department will continue using Insight Database to measure productivity that has proven to have a positive effect on reducing crime. The information captured on Insight is used to identify how an officer's time is being used, where most of the activity is within the City, and how best to use our resources.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• Refilling second Investigation assignment with full authorized staffing in place.	None.

POLICE DEPARTMENT

NOTES

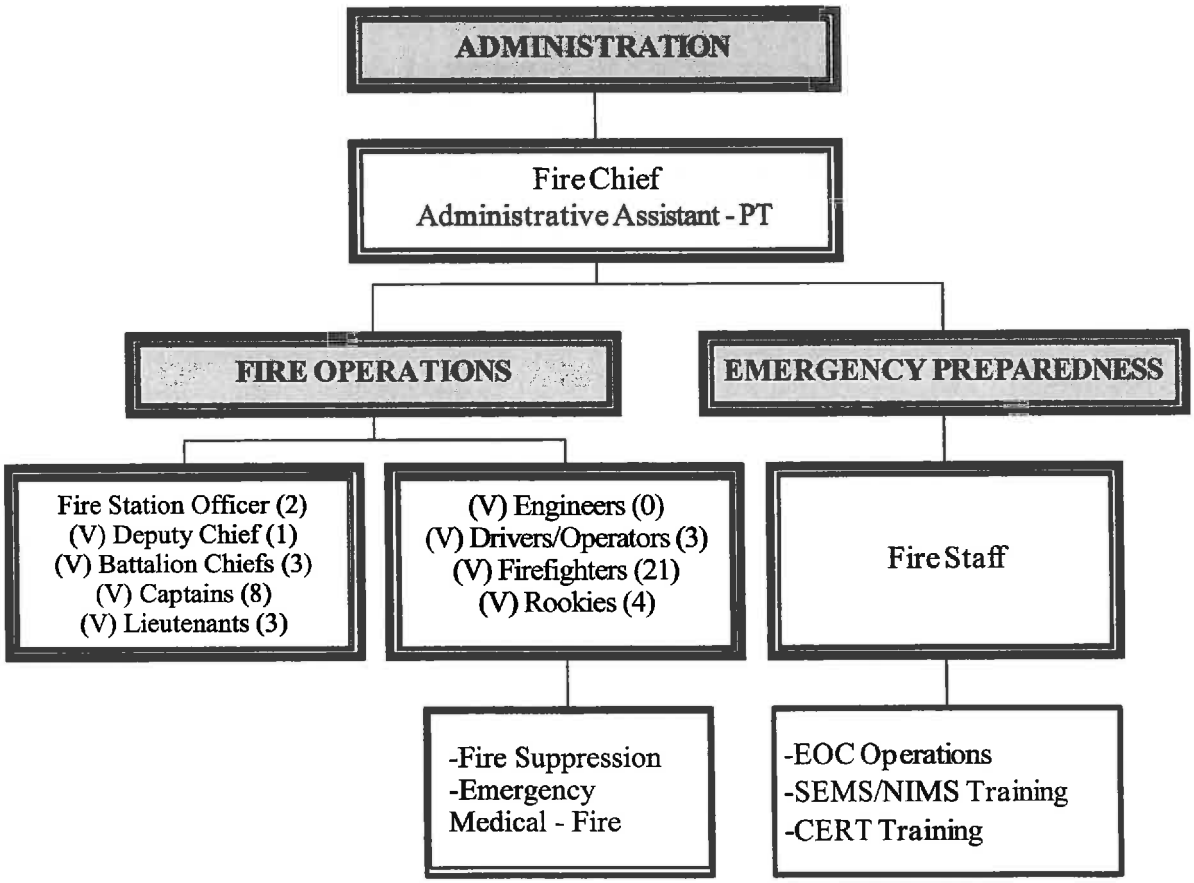
FIRE DEPARTMENT

The Suisun City Fire Department is staffed with dedicated volunteers that provide fire protection and emergency medical services to the residents of Suisun City. The department contains two divisions: Fire Operations and Emergency Preparedness. Service areas include fire suppression, emergency medical response, and fire prevention, as well as preparation for and response to natural and human-caused disasters. The Department also responds to public-assist calls, supports public educational programs in the City's schools and manages the public nuisance weed abatement program within the City.

Paid staff, with responsibility for the management of the Department, includes the Fire Chief and two Fire Captain-Station Officer positions. Forty-three dedicated volunteers staff one engine 24 hours per day, 7 days per week with a minimum crew of three. About 70% of the time, volunteers staff two engines or an engine and the truck. This allows the Department to respond to two calls at once and better serve the needs of the community.

In FY13-14, paid staff and volunteers responded to 1,922 incidents, 75% of which were medical responses. Department volunteers logged 56,724 hours on shift, and trained more than 3,000 hours.

FIRE DEPARTMENT



FIRE DEPARTMENT

Department Summary — Fire Department

Department Expenditure Summary

Cost By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Fire Operations Division	$ 919,549	$ 913,639	$ 955,900	$ 1,007,500
Emergency Preparedness Division	$ 3,688	$ 2,495	$ 13,700	$ 18,600
Total Department Costs	$ 923,237	$ 916,134	$ 969,600	$ 1,026,100
Cost By Object of Expenditure				
Personnel Services	$ 458,456	$ 430,062	$ 450,700	$ 490,200
Services & Supplies	$ 397,034	$ 409,512	$ 415,900	$ 423,900
Interdepartmental Charges	$ 64,300	$ 68,100	$ 87,600	$ 80,500
Non-Recurring Costs	$ 3,447	$ 8,460	$ 15,400	$ 31,500
Total Department Costs	$ 923,237	$ 916,134	$ 969,600	$ 1,026,100

Department Resource Summary

Funds		FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
010	Net General Fund Support	$ 862,801	$ 859,616	$ 887,400	$ 935,500
010	General Fund-Cost Recovery	$ 59,437	$ 56,518	$ 71,200	$ 75,500
161	Firefighter Assistance Grant Fund	$ -	$ -	$ 11,000	$ 15,100
164	Community Emergency Response Team Fund	$ 999	$ -	$ -	$ -
	Total Resources	$ 923,237	$ 916,134	$ 969,600	$ 1,026,100

FIRE DEPARTMENT

Department Summary — Fire Department

Department Staffing Summary

Staffing By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Fire Operations Division	63.88	63.88	63.88	63.88
Emergency Preparedness	0.00	0.00	0.00	0.00
Total Staffing By Division	63.88	63.88	63.88	63.88
Staffing By Job Class				
Permanent Staff:				
Fire Chief	1.00	1.00	1.00	1.00
Administrative Fire Captain	2.00	2.00	2.00	2.00
Fire Captain - Station Officer	0.00	0.00	0.00	0.00
Total Permanent Staff	3.00	3.00	3.00	3.00
Temporary Staff:				
Division Chief	0.00	0.00	0.00	0.00
P-T Administrative Assistant	0.88	0.88	0.88	0.88
Total Temporary Staff	0.88	0.88	0.88	0.88
Volunteer Staff:				
Deputy Chief	1.00	1.00	1.00	1.00
Battalion Chief	4.00	4.00	4.00	4.00
Captains	8.00	8.00	8.00	8.00
Lieutenant	0.00	0.00	0.00	0.00
Engineers	4.00	4.00	4.00	4.00
Driver/Operator	3.00	3.00	3.00	3.00
Firefighter	37.00	37.00	37.00	37.00
Rookie	3.00	3.00	3.00	3.00
Total Volunteer Staff	60.00	60.00	60.00	60.00
Total Staffing By Job Class	63.88	63.88	63.88	63.88

FIRE DEPARTMENT

FY 2013-14 Department Achievements

Fire Operations:

- The Department continued the Rookie firefighter training program. New firefighters are primarily recruited from the Solano College Fire Academy. New graduates need to have a year of experience in a fire department to be Certified and Qualified as a Firefighter 1 by the California Fire Marshal's Office. For the Department, it is a win-win opportunity to have volunteers fill shifts while they accumulate training and time for their certification.
- The Department completed the following program enhancements:
  - Purchased safety equipment and personnel protective equipment needed for our crews.
  - Purchased 10 new SCBA air cylinders to replace cylinders that finished their 15-year life cycle. The Department has a needed replacement program for the next four years.
  - Purchased six sets of turnouts.
- The Department continued its emphasis on community service, including:
  - Coordinated the annual Easter Egg Hunt at Hall Park with participation of nearly 700 children, and the 61th annual Halloween Parade with 400 participants.
  - Coordinated the annual Christmas toy drive, which delivered toys to approximately 135 families and 535 children.
  - Resolved 100 weed abatement cases.

FIRE DEPARTMENT

Department Summary **Fire Department**

FY 2014-15 Department Goals

- **Enhanced staffing and coverage:** The Department will continue to focus on increasing the number of volunteer firefighters with a target of 50 volunteers by 2015. Tough times may slow recruiting, but the Department will continue to look for new members.
- **Initiate training three new Lieutenants for promotion to increase officer staff.**
- **Effective emergency response:** Ensure adequate safety equipment, support equipment, and proper training and certification to provide volunteer staff with tools necessary to ensure an effective emergency response. A major training emphasis will be truck operations and wildland firefighter certification.
- **Emergency preparedness:** Response to a major disaster or incident requires a coordinated effort and response by Elected Officials and staff throughout the organization. With the basic Emergency Response program in place, a continued critical "next step" involves citywide training and table-top exercises to ensure everyone understands their roles and responsibilities in the event of a major incident such as an earthquake or hazardous materials disaster.

FIRE DEPARTMENT

Division Summary **Fire Operations Division**

Division Description

The Fire Operations Division includes all day-to-day operations of the Department, including fire suppression, prevention and emergency medical response. In FY13-14, paid staff and volunteers responded to 1,922 incidents, 75% of which were medical responses. Department volunteers logged 56,724 hours on shift, and trained more than 3,000 hours.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 458,456	$ 430,062	$ 450,700	$ 490,200
Services & Supplies	$ 393,346	$ 407,017	$ 413,200	$ 420,400
Interdepartmental Charges	$ 64,300	$ 68,100	$ 87,600	$ 80,500
Non-Recurring Costs	$ 3,447	$ 8,460	$ 4,400	$ 16,400
Total Division Costs	$ 919,549	$ 913,639	$ 955,900	$ 1,007,500
Division Budget By Program				
2610 Fire Operations	$ 919,549	$ 913,639	$ 955,900	$ 1,007,500
Total Division Costs	$ 919,549	$ 913,639	$ 955,900	$ 1,007,500
Total Division Staffing				
2610 Fire Operations Paid Staff	3.88	3.88	3.88	3.88
2610 Fire Operations Volunteers	60.00	60.00	60.00	60.00
Total Division Staffing	63.88	63.88	63.88	63.88

FIRE DEPARTMENT

Division Summary **Fire Operations Division**

FY 2014-15 Work Program

- **Staffing and coverage:** Efforts continue to maintain volunteer firefighter staffing levels. The current economy has forced a few of our firefighters to move or work more hours at primary salaried jobs. This has an impact on the number of volunteers and the amount of time they can commit. The goal is to staff all shifts, so that a second medical response or a major fire response can be handled initially with the shift on duty. Our ultimate goal remains two engines staffed with four firefighters each and a Duty Chief.

- **Effective emergency response:** Resources and training go hand-in-hand with increased staffing and coverage to provide an effective emergency response. Efforts for FY 2014-15 include:
  - Upgrades to personal safety equipment and ongoing required inspections of safety equipment, including ladders, ladder truck, self-contained breathing apparatus, vehicles, and air compressor for breathing air.
  - Applying for a fire grant for turnouts, turnout cleaning equipment, station diesel exhaust system, and Self Contained Breathing Apparatus.
  - Focused wildland firefighter training with goal of qualifying and certifying all firefighters as a Firefighter 1 in the State certification system.
  - Focused training for driver-operators.
  - Focused training for new Lieutenants.
  - Continued outreach and participation with mutual aid partners to improve public safety response.

FY 2014-15 Proposed Service Refinements	Increase Cost/ (Savings)
• Add a scheduling module upgrade ($1,400) to records management software to add to the major upgrade to be released this year. Add Active-911 web software ($580) contract for alarm paging on mobile phones and tablets.	$3,300
• Add data service to 8 donated iPads for use as data and alarm messaging in vehicles.	$2,000
• Increased vehicle maintenance needed to keep older vehicles in service. Maintenance costs have dramatically increased in the last few years.	$10,000
• Add to contract with Motorola to troubleshoot radio coverage issues in Peterson Ranch and the Waterfront area.	$1,200
• Discontinued a text pager contract for department paging.	($4,000)

FIRE DEPARTMENT

Division Summary **Emergency Preparedness Division**

Division Description

The Emergency Preparedness Division is focused on meeting Federal and State requirements to ensure the City has the ability and capabilities to respond to major emergencies and disasters.

This division takes the lead in training for and managing the City's response to major emergencies and disasters. Every employee must be trained in the National Incident Management System (NIMS) and the Incident Command System.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ -	$ -	$ -	$ -
Services & Supplies	$ 3,688	$ 2,495	$ 2,700	$ 3,500
Interdepartmental Charges	$ -	$ -	$ -	$ -
Non-Recurring Costs	$ -	$ -	$ 11,000	$ 15,100
Total Division Costs	$ 3,688	$ 2,495	$ 13,700	$ 18,600
Division Budget By Program				
2620 Emergency Preparedness	$ 2,689	$ 2,495	$ 2,700	$ 3,500
2621 Citzen Emergency Response Team	$ 999	$ -	$ -	$ -
2622 Hazard Mitigation Planning Grant	$ -	$ -	$ 11,000	$ 15,100
Total Division Costs	$ 3,688	$ 2,495	$ 13,700	$ 18,600
Total Division Staffing				
2620 Emergency Preparedness	0.00	0.00	0.00	0.00
Total Division Staffing	0.00	0.00	0.00	0.00

FIRE DEPARTMENT

Division Summary **Emergency Preparedness Division**

FY 2014-15 Work Program

- Close out development of the Local Hazard Mitigation Plan following the completion of the General Plan. This project was funded by a Homeland Security grant for $51,360.
- Conduct quarterly training for Emergency Operations Center (EOC) staff, including table-top planning exercises, to insure staff is knowledgeable of and prepared to undertake assigned roles and responsibilities under the Emergency Plan.
- Attend outside training to improve the knowledge base on NIMS, SIMS and ICS.
- Enhance the EOC by insuring compatibility with the county and the area command.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)

FIRE DEPARTMENT

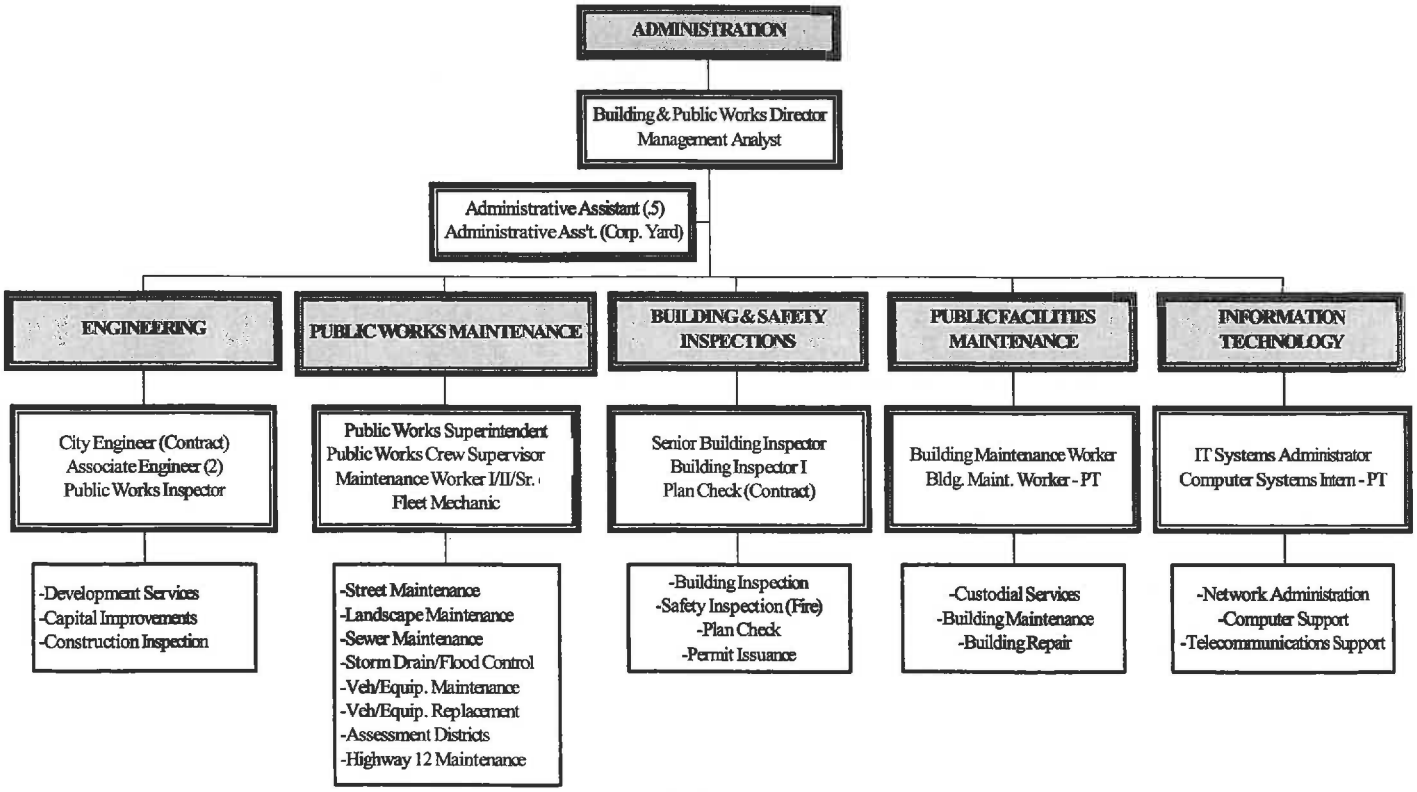
NOTES

BUILDING & PUBLIC WORKS DEPARTMENT

The Building & Public Works Department consists of six divisions: Administration, Building Inspection, Engineering, Public Works Maintenance, Public Facilities Maintenance, and Information Technology.

The Building Inspection Division is responsible on private property for safeguarding the health, safety and welfare of residents, workers and visitors to Suisun City by effective administration and enforcement of building codes, fire codes, and the municipal code. The Engineering Division has similar responsibilities on public property. Engineering activities include capital improvement program implementation, construction management, construction inspection, design, land development review, transportation, and recycling program. The Public Works Maintenance Division provides a diverse array of services including maintenance of all City-owned buildings, street maintenance and repair, street sweeping, roadside litter and debris removal, graffiti removal, streetlight & traffic signal maintenance, maintenance & repair of sanitary sewer lines ten inches in size and smaller, maintenance & repair of the storm water collection system, flood channel maintenance, landscape, park and facilities maintenance, and equipment & vehicle maintenance excluding emergency vehicles. Information Technology provides support to the computer network system used by the entire City staff.

The Building & Public Works Department also advises the City Manager and City Council on all public works funding issues and coordinates with multiple outside agencies including FSSD, SSWA, SID, STA, and Caltrans among others.



BUILDING & PUBLIC WORKS DEPARTMENT

Department Summary — **Building & Public Works Department**

Department Expenditure Summary

Cost By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Building & Public Works Admin. Division	$ 234,271	$ 253,175	$ 370,500	$ 327,600
Building Inspection Division	$ 355,126	$ 315,548	$ 304,700	$ 292,100
Engineering Division	$ 254,665	$ 206,991	$ 200,800	$ 208,800
Public Works Maintenance Division	$ 2,335,297	$ 2,570,897	$ 5,126,300	$ 5,002,300
Public Facilities Maintenance Division	$ 298,298	$ 231,498	$ 312,000	$ 353,900
Information Technology Division	$ 177,881	$ 168,542	$ 271,200	$ 277,100
Total Department Costs	$ 3,655,538	$ 3,746,650	$ 6,585,500	$ 6,461,800

Cost By Object of Expenditure				
Personnel Services	$ 1,122,653	$ 1,098,781	$ 1,134,900	$ 1,191,100
Services & Supplies	$ 1,144,737	$ 1,298,679	$ 1,442,600	$ 1,433,100
Interdepartmental Charges	$ 1,261,538	$ 1,153,079	$ 1,227,700	$ 1,431,200
Non-Recurring Costs	$ 126,610	$ 196,111	$ 2,780,300	$ 2,406,400
Total Department Costs	$ 3,655,538	$ 3,746,650	$ 6,585,500	$ 6,461,800

Department Resource Summary

Funds	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
010 Net General Fund Support	$ 621,025	$ 431,845	$ 542,700	$ 182,100
010 General Fund-Cost Recovery	$ 619,141	$ 679,542	$ 503,600	$ 929,500
SWD Solid Waste Diversion/Recycling Funds	$ 34,955	$ 46,471	$ 167,200	$ 100,600
105 Gas Tax Fund	$ 723,259	$ 791,763	$ 1,159,400	$ 938,200
117 Train Depot O & M Fund	$ -	$ -	$ 50,000	$ 50,000
180 Nuisance Abatement Fund	$ 7,662	$ 3,565	$ 41,400	$ 47,300
185 Sewer Maintenance Fund	$ 197,427	$ 216,136	$ 355,700	$ 339,800
190 Storm Drain & Flood Channel Maint. Fund	$ 200,315	$ 197,480	$ 201,000	$ 208,800
301 YMCA Capital Maintenance Fund	$ -	$ -	$ -	$ -
460 Highway 12 Landscape Contract Fund	$ 43,184	$ 39,572	$ 47,800	$ 49,200
705 Vehicle Maintenance Fund	$ 87,421	$ 117,495	$ 143,800	$ 153,900
706 Vehicle Acquisition Fund	$ 6,498	$ 6,447	$ 6,100	$ -
710 Computer Network Maintenance Fund	$ 177,881	$ 168,542	$ 271,200	$ 277,100
908 Asset Management Fund	$ 42,998	$ 43,378	$ 48,000	$ 48,000
974 RDA Harbor Theater Fund	$ 13,634	$ 119	$ 7,000	$ 36,600
MAD Maintenance Assessment Districts	$ 880,138	$ 1,004,297	$ 3,040,600	$ 3,100,700

BUILDING & PUBLIC WORKS DEPARTMENT

Department Summary — Building & Public Works Department

Department Staffing Summary

Staffing By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Buildin & Public Works Admin. Division	1.90	1.89	1.89	1.89
Building Inspection Division	3.23	3.33	3.33	3.33
Engineering Division	1.03	1.16	1.16	1.16
Public Works Maintenance Division	15.00	13.59	13.28	13.28
Public Facilities Maintenance Division	1.78	1.44	1.44	1.44
Information Technology Division	1.27	1.27	1.27	1.27
Total Staffing By Division	24.21	22.68	22.37	22.37
Staffing By Job Class				
Permanent Staff:				
Building & Public Works Director	1.00	0.97	0.97	0.97
Chief Building Official	0.00	0.00	0.00	0.00
Recreation & Com Svcs Director	0.00	0.00	0.00	0.00
Public Works Director/City Engineer	0.00	0.00	0.00	0.00
Assistant/Associate Engineer	1.80	2.00	2.00	2.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Management Analyst I/II	0.80	1.00	1.10	1.10
Marketing Manager	0.10	0.10	0.00	0.00
Public Works Inspector	0.00	0.00	0.00	0.00
Building Inspector I/II	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	1.00	1.00	1.00
Public Works Supervisor	2.00	2.00	2.00	2.00
Senior Maintenace Worker	3.00	3.00	3.00	3.00
Maintenance Worker I/II	6.00	5.00	4.00	4.00
Building Maintenance Worker I/II	1.00	1.00	1.00	1.00
Info. Technology Systems Administrator	0.00	0.00	1.00	1.00
Computer Technician	1.00	1.00	0.00	0.00
Administrative Assistant II	0.90	1.00	1.00	1.00
Administrative Assistant I	1.00	0.75	0.75	0.75
Fleet Mechanic	1.00	0.00	0.00	0.00
Total Permanent Staff	22.60	20.82	19.82	19.82
Temporary Staff:				
Administrative Assistant I - PT	0.88	0.88	0.88	0.88
Maintenance Worker II - PT	0.00	0.00	0.00	0.00
Maintenance Worker I - PT	0.88	0.67	1.42	1.42
Computer Systems Intern	0.12	0.12	0.12	0.12
Planning/Public Works Intern	0.13	0.13	0.13	0.13
Total Temporary Staff	2.01	1.80	2.55	2.55
Total Staffing By Job Class	24.61	22.62	22.37	22.37

BUILDING & PUBLIC WORKS DEPARTMENT

FY 2013-14 Department Achievements

Administration

- Extended low-cost, high-quality maintenance contract for the City's 12 Landscape and Lighting Maintenance Assessment Districts.

Building and Safety

- During FY 2013-14, issued 28 permits for single-family residences.
- Building Inspectors continued to assist Public Works Engineering acting as Public Works Inspectors.
- Issued all related permits for the construction of Walmart.

Public Works Engineering

- Submitted numerous grant applications to various agencies for project funding.
- Completed preliminary design for the Train Depot Improvement Project.
- Capital Improvement Plan projects:
    - Completed Grizzly Island Trail.
    - Completed design portion of the Train Depot Improvement Project.
    - Completed design portion of Walters & Pintail Rehabilitation Project.
    - Completed design portion of the Signal at Walters & Pintail Project.
    - Completed design portion of the Sound Wall – Petersen Road Project.

Public Works Maintenance

- Implemented adopted cost-saving measures, such as decreased park mowing.
- Assumed maintenance of Montebello Vista Park to reduce costs to MAD.
- Assisted the FSSD with its five-year rotation video survey program in several areas.
- Removed several hazardous trees and performed improved tree pruning.
- Replaced numerous sidewalk sections preventing trip hazards.
- Upgraded multiple irrigation controllers in Maintenance Assessment District parks to SMART controllers to increase efficiency and reduce costs.

Public Facilities Maintenance

- Remodeled and upgraded Senior Center utilizing grant funding.
- Replaced several HVAC units serving City buildings.

Information Technology

- Extended wireless interconnectivity to Senior Center.
- Created Wi-Fi hotspot at City Hall.
- Connected all City work stations to new networked copier/printers.
- Work on the City-wide GIS (Geographic Information System) continues as more data is included and made available to City employees.
- SPAM filtering services continue to help in preventing wasted time.

BUILDING & PUBLIC WORKS DEPARTMENT

FY 2014-15 Department Goals

- **Department consolidation:** The department continues to modify work plans to adjust to decreased staffing levels. A temporary Administrative Assistant position remains unfilled with the workload spread between remaining staff. Building Department shares an Administrative Assistant with the City Manager's Office. Street Sweeper position is back-filled with Public Works staff further impacting Public Works Maintenance staffing levels.

- **Continued cooperation between Divisions:** Building Inspectors will continue to support the PW Engineering Division with inspection work previously completed by the vacant PW Inspector position. Administrative Assistants will provide added support to Information Technology.

- **Effective management and processing of anticipated building inspection workload:** Residential activity is expected to rebound with the start of new subdivisions.

- **Provide efficient and effective maintenance and upkeep of the City's public infrastructure:** Continue to provide maintenance and upkeep of public buildings and infrastructure, to reduce safety concerns, and to participate in beautification efforts.

- **Effective fiscal management of the Department's multiple funding sources:** Educate supervisory and management staff on the complexities of the Department budgets to ensure available resources are used in the most effective manner possible. Continue to seek grant funding and other financial resource opportunities in order to bring more capital projects to fruition.

- **Maintain open and effective communication**: Utilize open and effective communication with all stakeholders involved or impacted by assigned activities, including other City departments, developers, architects, engineers and property owners to ensure that all involved parties understand project status, roles and responsibilities for set tasks and timelines.

- **LLMAD maintenance contracts**: Manage the landscape contractor to ensure a consistent level of service to all Districts and to address appropriate Lighting and Landscape Maintenance Assessment District (LLMAD) committee requests from annual meetings.

- **Computer network security:** All computer and network security measures will continue to be maintained to latest industry standards.

- **Continued implementation of a scheduled computer equipment replacement cycle:** Management and replacement of employee workstations will continue on a scheduled basis while taking into consideration reduced staffing.

- **GIS implementation:** GIS data maintenance and development will continue.

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary — **Building & Public Works Administration Division**

Division Description

The Administration Division provides general direction and supervision to all of the activities of the Building & Public Works Department. Division staff members assume responsibility for all Maintenance Assessment District fiscal oversight, as well as participation in interagency and intra-agency advisory committees, boards and commissions. The division also administers the AB 939 Solid Waste Diversion programs for the City.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 200,069	$ 214,524	$ 218,300	$ 238,200
Services & Supplies	$ 14,006	$ 20,151	$ 25,600	$ 17,600
Interdepartmental Charges	$ 19,496	$ 18,500	$ 10,600	$ 17,200
Non-Recurring Costs	$ 700	$ -	$ 116,000	$ 54,600
Total Division Costs	$ 234,271	$ 253,175	$ 370,500	$ 327,600
Division Budget By Program				
6005 Building & Public Works Admin.	$ 122,006	$ 99,980	$ 92,300	$ 100,000
6007 SSWA Support	$ 77,310	$ 106,723	$ 111,000	$ 127,000
6030 Solid Waste Diversion	$ 27,172	$ 31,858	$ 108,600	$ 95,500
6032 Recycling	$ 2,783	$ 4,605	$ 22,900	$ -
6034 Used Oil Recycling	$ -	$ 5,008	$ 30,600	$ -
6038 Household Hazardous Waste	$ 5,000	$ 5,000	$ 5,100	$ 5,100
Total Division Costs	$ 234,271	$ 253,175	$ 370,500	$ 327,600
Total Division Staffing				
6005 Public Works Administration	0.95	0.84	0.84	0.84
6007 SSWA Support	0.65	0.80	0.80	0.80
6030 Solid Waste Diversion	0.30	0.25	0.25	0.25
Total Division Staffing	1.90	1.89	1.89	1.89

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary **Building & Public Works Administration Division**

FY 2014-15 Work Program

- Continue to consistently monitor the budgets of all Lighting and Landscaping Maintenance Assessment Districts (LLMAD). Evaluate and update action plans to address LLMADs with funding shortfalls.
- Work with local agencies to ensure that City construction activities are compatible with efforts underway with outside agencies.
- Work with City staff and the County Integrated Waste Management Local Task Force to further develop the City's community recycling efforts.
- Review all Building & Public Works fees and methodology, and propose revisions as necessary.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
•	

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary | **Building Inspection Division**

Division Description

The Building Inspection Division safeguards the health, safety, and welfare of the occupants of the "built environment" in Suisun City. This is accomplished through following activities:

- **Plan Review** – All plans submitted to the Division are reviewed for compliance with both State and City codes related to building, fire & life safety, handicap accessibility and compliance, and related concerns.
- **Permit Issuance** – After plans are approved, fees are collected for the City and other agencies, and permits are issued.
- **Inspection** – This includes typical course-of-construction inspections typical, routine periodic inspections of all commercial locations in the City under the authority of the Fire Marshal, and Public Works inspections to support the Engineering Division.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 297,043	$ 221,117	$ 231,800	$ 224,800
Services & Supplies	$ 34,592	$ 74,906	$ 32,100	$ 32,500
Interdepartmental Charges	$ 20,300	$ 15,900	$ 25,200	$ 26,800
Non-Recurring Costs	$ 3,191	$ 3,624	$ 15,600	$ 8,000
Total Division Costs	$ 355,126	$ 315,548	$ 304,700	$ 292,100
Division Budget By Program				
3310 Building & Safety	$ 355,126	$ 315,548	$ 304,700	$ 292,100
Total Division Costs	$ 355,126	$ 315,548	$ 304,700	$ 292,100
Total Division Staffing				
3310 Building & Safety	3.23	3.33	3.33	3.33
Total Division Staffing	3.23	3.33	3.33	3.33

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary **Building Inspection Division**

FY 2014-15 Work Program

- At least once per year, continue to perform safety inspections on all commercial locations as funded through the Business License program.
- Continue to assist the Public Works Engineering division with inspections of Public Works construction projects, asphalt street surveys, inspections for compliance with storm water regulations, among others.
- Focus is on the effective management and processing of permit activity including:
    - Inspection of construction of Walmart.
    - Faster processing of permit requests.
    - Other smaller commercial plans such as Lawler commercial in-fills.
    - Process residential permits as home construction is expected to rebound in FY 2014-15 with the start of small subdivisions.
    - Continued inspection support for all projects currently under construction.

FY 2013-14 Proposed Service Refinements	Cost/ (Savings)
•	

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary **Engineering Division**

Division Description

The Engineering Division consists of two program areas: capital improvement projects and development services. Engineering services and technical support in the capital project area includes: project management, design, plan checking, construction inspection and solicitation of grant monies and other funding sources to make projects happen. Staff ensures all engineering and construction projects are in compliance with federal and state mandates.

On the development services side, staff reviews plans and specifications of proposed private development projects to ensure consistency with applicable rules, regulations and policies. Once construction begins, staff inspects the construction of public improvements associated with such projects to ensure that development occurs consistent with approved plans and specifications.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 210,318	$ 175,008	$ 159,300	$ 168,500
Services & Supplies	$ 20,709	$ 14,805	$ 17,200	$ 18,200
Interdepartmental Charges	$ 20,300	$ 15,900	$ 20,100	$ 18,300
Non-Recurring Costs	$ 3,338	$ 1,279	$ 4,200	$ 3,800
Total Division Costs	$ 254,665	$ 206,991	$ 200,800	$ 208,800
Division Budget By Program				
6010 Engineering Services	$ 254,665	$ 206,991	$ 200,800	$ 208,800
Total Division Costs	$ 254,665	$ 206,991	$ 200,800	$ 208,800
Total Division Staffing				
6010 Engineering Services	1.03	1.16	1.16	1.16
Total Division Staffing	1.03	1.16	1.16	1.16

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary Engineering Division

FY 2014-15 Work Program

- Inspection of infrastructure improvements from Capital Improvement Plan projects and development projects will continue to be accomplished with Public Works Engineering staff and cross-trained inspectors from the Building Department.
- Award and/or complete construction contracts for:
  - Train Depot Improvement Project.
  - Walters Road & Pintail Drive Rehabilitation Project.
  - Signal at Walters Road & Pintail Drive Project.
  - Sound Wall – Petersen Road Project.
  - Lawler Ranch Park Phase II Project.
- Staff will continue to coordinate with Solano County on the Southgate Project environmental, right-of-way, design and construction of this project.
- Develop GIS data for City-wide water, sewer, and storm drain systems.
- Complete the Environmental Studies portion of the Railroad Avenue Extension – Marina to Main Street Project.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• Vacant Public Works Inspector position	($86,600)
• City Engineer function provided under a two-day-per-week contract partially funded by the General Fund.	30,000

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary — **Public Works Maintenance Division**

Division Description

The Public Works Maintenance Division provides Street Maintenance, Landscape Maintenance, Sewer Maintenance, Storm Drain & Flood Control Maintenance, Vehicle & Equipment Maintenance, Street Sweeping and Event Support.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 160,852	$ 274,867	$ 293,800	$ 308,700
Services & Supplies	$ 901,302	$ 1,032,570	$ 1,164,800	$ 1,166,800
Interdepartmental Charges	$ 1,175,946	$ 1,076,579	$ 1,139,300	$ 1,318,500
Non-Recurring Costs	$ 97,197	$ 186,881	$ 2,528,400	$ 2,208,300
Total Division Costs	$ 2,335,297	$ 2,570,897	$ 5,126,300	$ 5,002,300

Division Budget By Program				
6310 Sewer Maintenance	$ 197,427	$ 216,136	$ 355,700	$ 339,800
6315 Storm Drain & Flood Maintenance	$ 200,315	$ 197,480	$ 201,000	$ 208,800
6320 Street Maintenance	$ 723,259	$ 791,763	$ 1,159,400	$ 938,200
6326 Highway 12 Maintenance	$ 43,184	$ 39,572	$ 47,800	$ 49,200
6330 Landscape Maintenance	$ 184,431	$ 190,499	$ 125,800	$ 160,600
6337 Community Garden Maintenance	$ 1,469	$ 980	$ 1,000	$ -
6340 Weed Abatement	$ 7,660	$ 3,565	$ 16,700	$ 42,000
6345 Foreclosure Maintenance	$ 2	$ -	$ 24,700	$ 5,300
6380 Vehicle & Equipment Maintenance	$ 87,421	$ 117,495	$ 143,800	$ 153,900
6385 Vehicle & Equipment Acquisition	$ 6,498	$ 6,447	$ 6,100	$ -
8732 Library Maintenance	$ 3,493	$ 2,664	$ 3,700	$ 3,800
Var. Maintenance Assessment Districts	$ 880,138	$ 1,004,297	$ 3,040,600	$ 3,100,700
Total Division Costs	$ 2,335,297	$ 2,570,897	$ 5,126,300	$ 5,002,300

Total Division Staffing				
6310 Sewer Maintenance	0.95	0.95	1.36	1.36
6315 Storm Drain & Flood Maintenance	1.09	0.92	1.19	1.19
6320 Street Maintenance	2.85	3.52	4.56	4.56
6326 Highway 12 Maintenance	0.23	0.37	0.35	0.35
6330 Landscape Maintenance	2.93	0.75	1.32	1.32
6380 Vehicle & Equipment Maintenance	0.90	0.61	0.55	0.60
6385 Vehicle & Equipment Acquisition	0.00	0.05	0.05	0.00
MADs/ PADs/Zone/Events/SSWA/SA	6.04	6.36	3.90	3.90
Total Division Staffing	15.00	13.53	13.28	13.28

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary **Public Works Maintenance Division**

FY 2014-15 Work Program

- The Street Sweeper position will be back-filled by Public Works Maintenance staff, impacting Public Works Maintenance staffing levels.
- Continue to coordinate maintenance of City vehicles and equipment through use of outside contractors.
- Provide routine maintenance to City streetlights, traffic signals, streets (including a crack sealing program), paving utility patches, grinding of trip hazards in public areas and in private areas as budget allows, replacing of sections of sidewalks/curbs/gutters in instances where hazard can be traced back to the City and not the resident, maintain and replace signage and pavement markings, and scheduled street sweeping of all public streets.
- Streetlight repairs will be handled by Maintenance staff.
- Maintain all City landscaping and supporting irrigation systems, including weed abatement on all City parcels, Highway 12, bike paths and drainage canals.
- Implement annual sewer system and storm drain cleaning. Continue to provide 24/7 emergency response to problems with these systems. Undertake minor replacement and repairs as necessary. Clear out major obstructions in flood control channels.
- Continue to maintain the 24-hour graffiti removal policy.
- Purchase an asphalt roller.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• Vacant Fleet Mechanic/Street Sweeper position	($83,800)
• Replace Equipment #264 2002 Asphalt Roller (40")	$47,500
• Replace Vehicle #123 2001 Chevy Cut-Away Van	$27,500

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary — **Public Facilities Maintenance Division**

Division Description

The Public Facilities Maintenance Division maintains public facilities that the City owns and operates, as well as City-owned facilities leased to other users. Facilities that the City operates include: City Hall, Police Station, Senior Center, Nelson Community Center and the Constable Burdick Center. Leased out facilities that are maintained by this Division include the Lawler House, Train Depot, and Harbor Theater buildings. General building and custodial maintenance services are provided in-house, with major repairs and improvements contracted out.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 122,102	$ 92,323	$ 96,500	$ 102,200
Services & Supplies	$ 143,917	$ 116,475	$ 115,500	$ 127,400
Interdepartmental Charges	$ 23,600	$ 22,700	$ 27,700	$ 45,400
Non-Recurring Costs	$ 8,679	$ -	$ 72,300	$ 78,900
Total Division Costs	$ 298,298	$ 231,498	$ 312,000	$ 353,900

Division Budget By Program				
3350 Building Maintenance	$ 241,666	$ 188,001	$ 207,000	$ 219,300
3355 Train Depot Operation & Maintenance	$ -	$ -	$ 50,000	$ 50,000
3361 Rail Station Maintenance	$ 28,210	$ 26,797	$ 28,900	$ 28,900
3362 Lawler House Maintenance	$ 14,788	$ 16,581	$ 19,100	$ 19,100
3365 Harbor Theater Maintenance	$ 13,634	$ 119	$ 7,000	$ 36,600
Total Division Costs	$ 298,298	$ 231,498	$ 312,000	$ 353,900

Total Division Staffing				
3350 Building Maintenance	1.78	1.44	1.44	1.44
3361 Rail Station Maintenance	0.00	0.00	0.00	0.00
3362 Lawler House Maintenance	0.00	0.00	0.00	0.00
3365 Harbor Theater Maintenance	0.00	0.00	0.00	0.00
Total Division Staffing	1.78	1.44	1.44	1.44

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary **Public Facilities Maintenance Division**

FY 2014-15 Work Program

- Provide effective custodial services within the allotted budget.
- Perform general maintenance and repair on existing buildings and facilities as needs arise.
- Continue to refine longer-term building maintenance needs in coordination with the Five-Year Capital Improvement Plan.
- The Train Depot Improvement Project will be underway in FY 2014-15 and will correct overdue maintenance needs to the building and surrounding site.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• ADA compliance repairs have temporarily been suspended.	($20,000)
• Annual receipt of TDA Article-3 Funds for enhanced routine maintenance of the Train Depot building and surrounding site.	($50,000)

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary **Information Technology Division**

Division Description

The Information Technology Division provides City-wide support to and maintenance of all network servers, network topology, and all computer workstations and printers. The City's computer network consists of numerous computers tied together in a network, as well as other stand-alone computers. IT support involves maintain, upgrading and replacing these systems, as needed. IT will continue to develop and maintain the new GIS system, as well as the network supporting the Police Department's security camera system.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 132,269	$ 120,942	$ 135,200	$ 148,700
Services & Supplies	$ 30,211	$ 39,773	$ 87,400	$ 70,600
Interdepartmental Charges	$ 1,896	$ 3,500	$ 4,800	$ 5,000
Non-Recurring Costs	$ 13,505	$ 4,327	$ 43,800	$ 52,800
Total Division Costs	$ 177,881	$ 168,542	$ 271,200	$ 277,100
Division Budget By Program				
3320 Computer Services	$ 177,881	$ 168,542	$ 271,200	$ 277,100
Total Division Costs	$ 177,881	$ 168,542	$ 271,200	$ 277,100
Total Division Staffing				
3320 Computer Services	1.27	1.27	1.27	1.27
Total Division Staffing	1.27	1.27	1.27	1.27

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary **Information Technology Division**

FY 2014-15 Work Program

- Maintenance and support for all City servers and the network topology.
- Support for computer needs of all City departments.
- Scheduled computer equipment replacement will include the replacement of the email exchange server.
- Facilitate installation of a new Voice-Over IP (VOIP) system for all City Hall phones.
- Explore possibilities of enhanced use of Cloud services.
- Explore other available potential security improvements.
- Explore consolidation of the GIS system with the Solano County system.
- Implementation of an online Help Desk to facilitate employee IT needs.

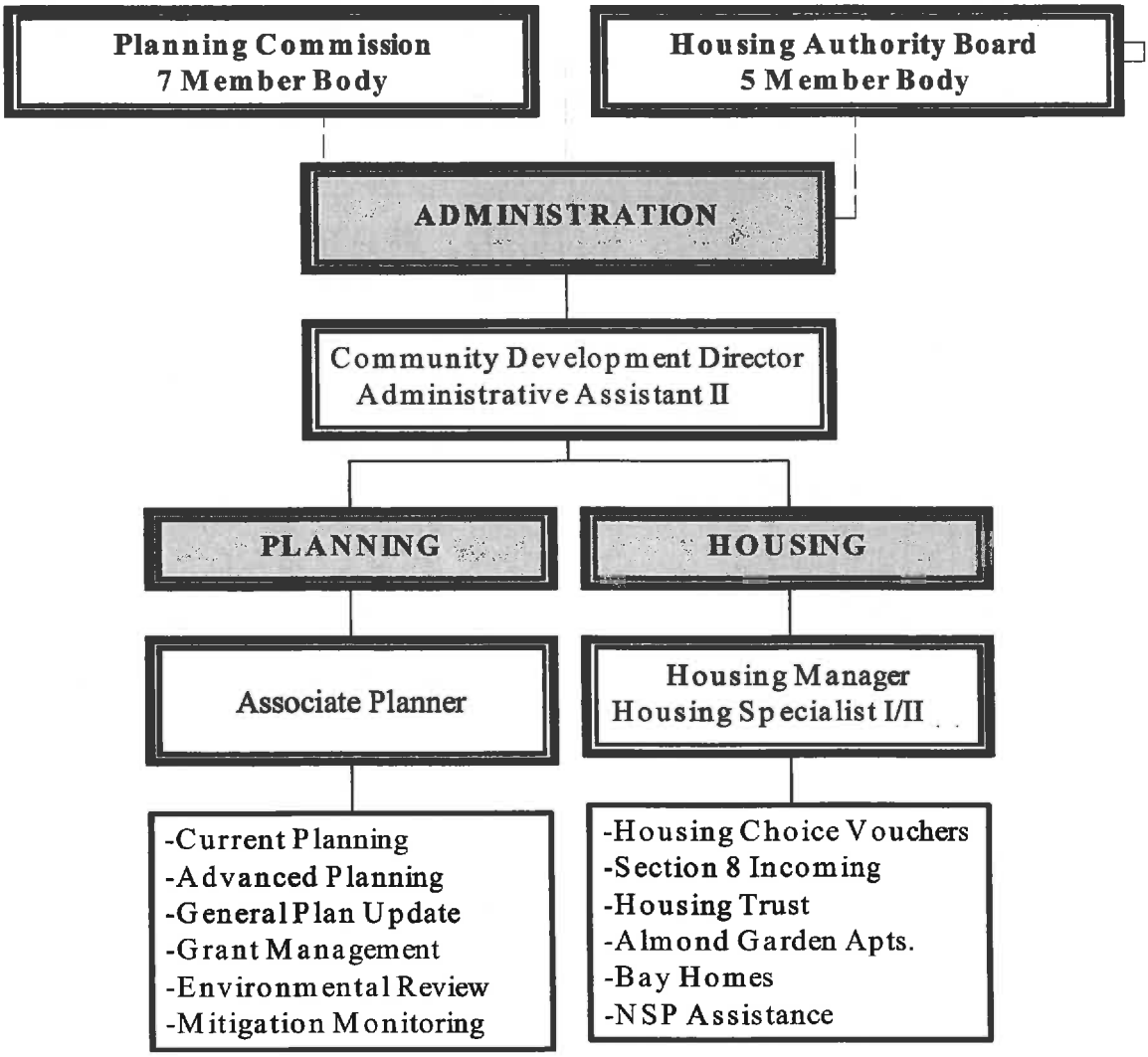
FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• Select server(s) would be replaced as part of the routine server replacement program.	$25,000
• Annual VOIP-related savings	($8,000)

NOTES

COMMUNITY DEVELOPMENT DEPARTMENT

The Community Development Department is organized into two divisions: Planning and Housing. Programs within the Planning Division include current and advanced planning, grant preparation and management, environmental review, mitigation monitoring, and participation in regional planning activities. The Housing Division is separated into four program areas for fiscal accountability reasons. These include Housing Choice Vouchers, which is the City's Section 8 Housing program, Section 8 Incoming, Housing Trust, and Almond Gardens. In addition, the Housing Division serves as staff for Bay Homes, prepares and administers grants, and provides assistance to RDA in administering any on-going activities related to the City's previous First-Time Homebuyer Program.

COMMUNITY DEVELOPMENT DEPARTMENT



COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary — **Community Development Department**

Department Expenditure Summary

Cost By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Planning Division	$ 545,902	$ 266,056	$ 418,500	$ 582,300
Housing Division	$ 3,807,636	$ 3,542,589	$ 3,368,800	$ 3,498,800
Total Department Costs	$ 4,353,538	$ 3,808,645	$ 3,787,300	$ 4,081,100
Cost By Object of Expenditure				
Personnel Services	$ 516,583	$ 532,687	$ 541,000	$ 571,000
Services & Supplies	$ 3,629,285	$ 3,185,124	$ 2,922,200	$ 3,027,200
Interdepartmental Charges	$ 78,612	$ 80,800	$ 91,600	$ 94,400
Non-Recurring Costs	$ 129,058	$ 10,034	$ 232,500	$ 388,500
Total Department Costs	$ 4,353,538	$ 3,808,645	$ 3,787,300	$ 4,081,100

Department Resource Summary

Funds	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
010 Net General Fund Support	$ 273,423	$ 240,952	$ 397,800	$ 358,500
010 General Fund-Cost Recovery	$ 24,981	$ 21,896	$ 20,700	$ 47,100
136 CEC/Energy Conservation Loans Fund	$ 247,446	$ -	$ -	$ -
137 BAYREN	$ -	$ 2,612	$ -	$ 176,700
169 CDBG/Senior Housing Feasibility Study Fund	$ 52	$ 598	$ -	$ -
907 HA Almond Gardens Fund	$ 239,489	$ 213,154	$ 263,600	$ 275,800
932 HA Section 8 Operating Fund	$ 2,515,786	$ 2,507,529	$ 2,316,000	$ 2,406,000
937 HA HOME Rehabilitation Loan Fund	$ -	$ -	$ 97,700	$ 146,800
945 HA Administration Fund	$ 1,052,361	$ 821,906	$ 691,500	$ 670,200
Total Resources	$ 4,353,538	$ 3,808,645	$ 3,787,300	$ 4,081,100

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary — Community Development Department

Department Staffing Summary

Staffing By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Planning Division	1.92	2.68	2.68	2.68
Housing Division	3.58	3.45	3.25	3.15
Total Staffing By Division	5.50	6.13	5.93	5.83
Staffing By Job Class				
Permanent Staff:				
Community Development Director	0.65	0.82	0.82	0.82
Housing Manager	0.90	1.00	0.80	0.70
Assistant/Associate Planner	0.35	0.87	0.87	0.87
Senior Accountant	0.25	0.10	0.10	0.10
Housing Specialist I/II	2.00	2.00	2.00	2.00
Administrative Assistant II	0.40	0.95	0.95	0.95
Total Permanent Staff	4.55	5.74	5.54	5.44
Temporary Staff:				
College Intern	0.95	0.39	0.39	0.39
Total Temporary Staff	0.95	0.39	0.39	0.39
Total Staffing By Job Class	5.50	6.13	5.93	5.83

COMMUNITY DEVELOPMENT DEPARTMENT

FY 2013-14 Department Achievements

Planning:

- Continued work on the General Plan Update.
- Continued work on the Zoning Ordinance Update.
- Provided ongoing project facilitation for Walmart/Walters Road Commercial project.
- Continued participation in the administration of CFD No. 2 that recovers 80% of the costs for Police, Fire, Park Maintenance and Storm Drainage services.
- Completed Annual Progress Report for the General Plan.
- Provided project management for City's role in the development of the Regional Climate Action Plan.
- Provided project management for the environmental work for the Railroad Avenue Extension Project.

Housing:

- Continued to monitor and manage Almond Gardens Apartments, including site inspections regarding habitability issues.
- Admitted 16 households to the Section 8 program from the Waitlist.
- Admitted 7 households to the Section 8 program as Portability participants from other jurisdictions.
- Continued to maintain higher than 95% reporting rate with HUD's PIC system.
- Completed 484 unit inspections (new admissions, annual re-inspections and unit changes).
- Housing staff attended and completed Fair Housing Training with the Department of Fair Employment and Housing.

COMMUNITY DEVELOPMENT DEPARTMENT

FY 2014-15 Department Goals

Planning

- Process planning applications in a timely and efficient manner, especially to expedite projects that support the City's economic development objectives.
- Complete the General Plan Update and Zoning Ordinance Update, through Council adoption.
- Initiate work on the Specific Plan update.
- Monitor regional requirements and plan amendments that may affect Suisun City.
- Complete environmental process for Railroad Avenue extension project.

Housing Division

- Reach and maintain 100% lease-up rate of 318 units.
- Conform to all state and federal regulations.
- Assist new Section 8 participants.
- Provide expanded opportunities for staff development.
- Improve forms management and design.
- Manage contract for Almond Gardens & Humphrey Place.
- Complete analysis and develop long-term strategy for Almond Gardens
- Manage the BayREN activities for Solano County.

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary **Planning Division**

Division Description

The Planning Division is responsible for all current and advanced land use planning in the community. The division assists all City departments in the planning and coordination of development projects, and facilitates the development of affordable housing. Staff processes land use applications, environmental documentation, as well as General Plan Amendments in compliance with zoning, subdivision and land use regulations.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 186,317	$ 240,799	$ 257,600	$ 311,900
Services & Supplies	$ 237,717	$ 12,382	$ 19,900	$ 22,700
Interdepartmental Charges	$ 7,104	$ 9,300	$ 14,200	$ 13,000
Non-Recurring Costs	$ 114,764	$ 3,575	$ 126,800	$ 234,700
Total Division Costs	$ 545,902	$ 266,056	$ 418,500	$ 582,300
Division Budget By Program				
3410 Current & Advanced Planning	$ 169,425	$ 247,444	$ 268,000	$ 283,000
3420 General Plan Update	$ 128,979	$ 15,403	$ 150,500	$ 122,600
3470 Senior Hsg. Study/Waterfront Dist.	$ 52	$ 598	$ -	$ -
3471 CEC Grant (AB 811 Energy Prog.)	$ 247,446	$ -	$ -	$ -
3472 BAYREN	$ -	$ 2,612	$ -	$ 176,700
Total Division Costs	$ 545,902	$ 266,056	$ 418,500	$ 582,300
Total Division Staffing				
3410 Current & Advanced Planning	0.62	2.19	2.19	2.19
3420 General Plan Update	0.44	0.37	0.37	0.37
3470 Senior Housing Feasibility Study	0.13	0.12	0.12	0.12
3471 CEC Grant (AB 811 Energy Prog.)	0.73	0.00	0.00	0.00
Total Division Staffing	1.92	2.68	2.68	2.68

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary **Planning Division**

FY 2014-15 Work Program

Planning:

- Complete all remaining tasks for the General Plan, Zoning Ordinance and Specific Plan updates, through adoption.
- Complete the City's portion of the RCAPP for adoption by City Council.
- Initiate preparation of the 2014-2022 Housing Element.
- Develop within the Zoning Ordinance Update protocols and procedures for processing planning applications, submittals to Planning Commission and City Council, noticing requirements, and fees.
- Complete project management of environmental analysis for the Railroad Avenue Extension Project.
- Continue project facilitation for the Walmart/Walters Road Commercial project.
- Complete analysis and recommendation for proactive cost-recovery for the Planning Department.
- Continue current and advanced planning activities, including required mitigation monitoring for completed projects.

FY 2014-15 Service Refinements	Cost/(Savings)
• Allocation for Housing Element Update	$25,000
• Allocation for additional Board/Commission Expenses	$2,900

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary **Housing Division**

Division Description

The Housing Division manages the Section 8 Rental Assistance Voucher Program, which is a federally funded program that provides rental assistance to low-income households residing in privately owned housing. The Housing Division experienced some reductions linked to federal budget decisions effective March 2013, as noted below. The Housing Division also serves as the Successor Housing Agency for the former Redevelopment Agency. In that capacity, the Division continues to coordinate the management contract for Almond Gardens including regular inspections to ensure that the property is maintained to acceptable levels.

Division Budget By Object	FY11/12 Actual	FY12/13 Actual	FY13/14 Amended	FY14/15 Recommend
Personnel Services	$ 330,266	$ 291,888	$ 283,400	$ 259,100
Services & Supplies	$ 3,391,568	$ 3,172,742	$ 2,902,300	$ 3,004,500
Interdepartmental Charges	$ 71,508	$ 71,500	$ 77,400	$ 81,400
Non-Recurring Costs	$ 14,294	$ 6,460	$ 105,700	$ 153,800
Total Division Costs	$ 3,807,636	$ 3,542,589	$ 3,368,800	$ 3,498,800
Division Budget By Program				
3450 HA Section 8 Incoming	$ 615,546	$ 438,116	$ 300,800	$ 300,800
3455 HA Housing Choice Vouchers	$ 2,515,786	$ 2,507,529	$ 2,316,000	$ 2,406,000
3464 HOME - 2002 Rehabilitation	$ -	$ -	$ 97,700	$ 146,800
3480 Almond Gardens	$ 239,489	$ 213,154	$ 263,600	$ 275,800
3490 HA Housing Authority Administration	$ 436,815	$ 383,790	$ 390,700	$ 369,400
Total Division Costs	$ 3,807,636	$ 3,542,589	$ 3,368,800	$ 3,498,800
Total Division Staffing				
3490 HA Housing Authority Administration	3.58	3.45	3.25	3.15
Total Division Staffing	3.58	3.45	3.25	3.15

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary **Housing Division**

FY 2014-15 Work Program

- Continue to monitor and manage Almond Gardens Apartments, including development of a long-term strategy for the facility.
- Perform annual Wait List update.
- Continue staff training.
- Continue to review and process subordination requests on First-Time Homebuyer Program existing loans.
- Manage the Bay Area Regional Energy Network (BayREN) project for Solano County.

FY 2014-15 Service Refinements	Cost/(Savings)
• Reallocation of liability and risk expenses to more accurately reflect actual claims experience and exposure.	$5,900

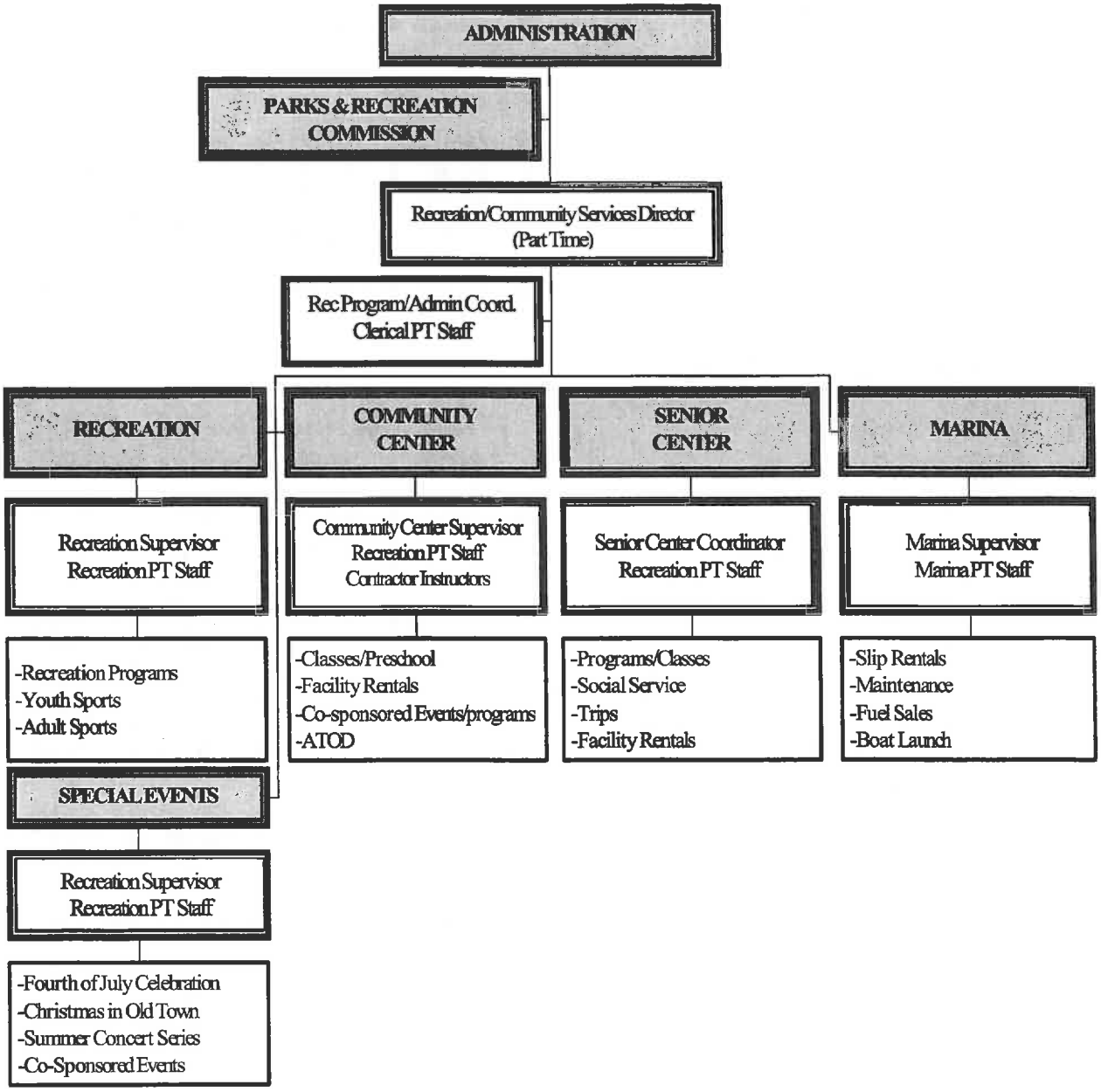
COMMUNITY DEVELOPMENT DEPARTMENT

NOTES

RECREATION AND COMMUNITY SERVICES DEPARTMENT

The Recreation and Community Services Department provides programs, activities, facilities rentals, and social services in five divisions. Most of the programs and rental functions are fee based through registrations and/or reservations managed through the department office located in the Joseph A. Nelson Community Center. The Marina operations and Senior Center are managed with on-site staff with department head oversight. The department is also responsible to coordinate with various other City departments, and plan and manage community events.

RECREATION & COMMUNITY SERVICES DEPARTMENT



RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary — **Recreation & Community Services Department**

Department Expenditure Summary

Cost By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Recreation Division	$ 681,512	$ 721,556	$ 716,200	$ 845,900
Special Events Division	$ 409,843	$ 392,271	$ 360,900	$ 194,400
Marina Division	$ 312,310	$ 307,059	$ 338,400	$ 312,500
Community Center Division	$ 202,597	$ 204,269	$ 253,900	$ 244,700
Senior Center Division	$ 165,283	$ 144,044	$ 162,600	$ 163,600
Total Department Costs	$ 1,771,545	$ 1,769,199	$ 1,832,000	$ 1,761,100

Cost By Object of Expenditure				
Personnel Services	$ 912,564	$ 883,844	$ 915,500	$ 920,500
Services & Supplies	$ 611,402	$ 629,516	$ 492,500	$ 474,200
Interdepartmental Charges	$ 245,562	$ 247,427	$ 227,000	$ 163,300
Non-Recurring Costs	$ 2,017	$ 8,412	$ 197,000	$ 203,100
Total Department Costs	$ 1,771,545	$ 1,769,199	$ 1,832,000	$ 1,761,100

Department Resource Summary

Funds	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
010 Net General Fund Support	$ 788,975	$ 665,115	$ 585,300	$ 399,700
010 General Fund-Cost Recovery	$ 500,291	$ 519,533	$ 547,300	$ 567,100
050 Fourth of July Celebration Fund	$ 876	$ 78,676	$ 100,000	$ 95,300
051 Christmas Event Fund	$ -	$ 16,486	$ 20,000	$ 37,000
052 Other Events Fund	$ -	$ 3,745	$ 5,000	$ 14,400
053 Fireworks Sales Enforcement Fund	$ -	$ -	$ 50,500	$ 47,700
158 Alcohol Tobacco & Other Drugs Grant Fund	$ 82,223	$ 74,119	$ 47,400	$ 71,500
171 Prop. 49 After-School Program Grant Fund	$ 79,237	$ 99,088	$ 108,300	$ 181,000
721 Recreation Trust Fund	$ 7,633	$ 5,379	$ 29,800	$ 34,900
900 RDA Administration Fund	$ -	$ -	$ -	$ -
909 Marina Operations Fund	$ 248,594	$ 247,460	$ 276,200	$ 281,100
919 Marina Fuel Fund	$ 63,716	$ 59,600	$ 62,200	$ 31,400
Total Resources	$ 1,771,545	$ 1,769,199	$ 1,832,000	$ 1,761,100

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary — **Recreation & Community Services Department**

Department Staffing Summary

Staffing By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Recreation Division	13.91	14.42	14.32	14.32
Recreation Landscape Maint. Division	0.00	0.00	0.00	0.00
Special Events Division	0.68	0.00	0.00	0.00
Marina Division	1.57	1.57	1.64	1.64
Community Center Division	4.54	4.66	4.37	4.70
Senior Center Division	2.23	2.22	2.50	2.18
Library Maintenance Division	0.00	0.00	0.00	0.00
Total Staffing By Division	22.93	22.87	22.83	22.83
Staffing By Job Class				
Permanent Staff:				
Recreation & Com Svcs Director	0.00	0.00	0.00	0.00
Marina Supervisor	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Administrative Assistant II	1.00	0.00	0.00	0.00
Recreation Program and Admin Coordinator	0.00	0.00	1.00	1.00
Senior Maintenace Worker	0.00	0.00	0.00	0.00
Maintenance Worker I/II	0.00	0.00	0.00	0.00
Total Permanent Staff	4.00	3.00	4.00	4.00
Temporary Staff:				
Recreation & Com Svcs Director - Temp	0.46	0.46	0.46	0.46
Office Assistant - Temp	0.99	0.98	0.98	0.98
Maintenance Worker I - Temp	0.28	0.00	0.00	0.00
Recreation Specialist Supervisor	0.91	2.19	1.15	1.15
Recreation Specialist III	2.31	2.28	2.28	2.28
Recreation Specialist II	1.65	1.89	1.89	1.89
Recreation Specialist I	1.18	0.41	0.41	0.41
Recreation Leader/Building Attendent III	7.08	8.35	8.35	8.35
Recreation Leader/Building Attendent II	1.18	0.22	0.22	0.22
Recreation Leader/Building Attendent I	2.89	3.09	3.09	3.09
Total Temporary Staff	18.93	19.87	18.83	18.83
Total Staffing By Job Class	22.93	22.87	22.83	22.83

RECREATION AND COMMUNITY SERVICES DEPARTMENT

FY 2013-14 Department Achievements

- **Recreation:** Recreation classes and programs have increased the number of opportunities to participate in family and recreational activities. Parent participation is up as a volunteer role in helping with youth and adult sports. An after-school program is in its seventh year at Dan O. Root II Elementary School serving more than 80 students on a fee basis program. The Department also operates afterschool programs at Suisun Elementary School, Crystal Middle School and the Public Safety Academy. The Department hired a full-time Recreation Program and Administrative Coordinator in November 2013.

- **Marina:** The Marina held the occupancy average near 90% at a time when fuel prices were high in a recovering economy. Dock preventative maintenance continues annually as has replacement of worn-out and damaged dock boxes and fuel delivery systems

- **Special Events:** Special Events had a successful season of public events, including Christmas on the Waterfront, Saturday Nights at the Movies, and the Waterfront Jazz Series. These events were funded by the Suisun City Community Services Foundation. The Independence Day Celebration was well attended and relatively trouble free; it was funded with proceeds from the sale of safe 'n' sane fireworks.

- **Senior Center:** Senior Center activities and attendance increased over 2013. The newly renovated Senior Center reopened in summer of 2013 with a well-attended Grand Reopening celebration. There are more seniors participating in leading senior activities. Supplies and food service items were donated by the F.A.S.T. Lions Service Club, allowing for well-attended social events and a more user friendly atmosphere.

- **Community Center:** The use of the Community Center has leveled off. There has been a slight increase in weekday seminars and workshops with the sluggish economy, weekend rentals remain popular. Summer weekend party packages are also being offered to boost rentals of rooms not generally used on weekends and will provide greater facility exposure.

- **Sports Complex:** Sports Complex operations have expanded to include youth tournaments and shared use with Suisun American Little League. Adult softball teams in leagues have increased and tournaments have leveled out in size and number.

RECREATION AND COMMUNITY SERVICES DEPARTMENT

FY 2014-15 Department Goals

- **Recreation** - Continue to offer successful programs, classes and events which will generate revenue to decrease reliance on the General Fund, while exploring new opportunities and partnerships to expand offerings in youth sports and after-school programs. Suisun Elementary Prop. 49 After-School Program is entering its eighth year to begin a new grant cycle and continues to operate at capacity. Dan O. Root II Elementary School After-School Program is budgeted to continue to operate with a high level of school-site participation having more of the program funded through participant registration fees to cover delivery costs, which relieves the General Fund from support. The ATOD City Team will explore partnerships and increase community involvement in middle school before- and after-school programs with a 2% drop in funding while supporting all efforts to encourage continuance of funding through Solano County. The City took on the programming and staffing of the After School Public Safety Academy as a fee based program.
- **Marina** - Provide preventative maintenance to the Marina docks and fixtures, while keeping the year-round occupancy rate near 90%. Staff is going to market locally to the benefits and cost effectiveness of berthing boats in the marina and keeping the waterfront a destination for the boating public.
- **Special Events** - Special Events will be funded through the Suisun City Community Services Foundation with sponsorships and fund-raising with priority given to signature events, such as the Independence Day Celebration and Christmas on the Waterfront. Proceeds from safe 'n' sane fireworks sales will continue to fund future Independence Day Celebration events. For the second year, PG&E is lead-funding source for Saturday Night at the Movies, along with the Fairfield-Suisun Rotary Club. Cosponsored events will continue with facilities and equipment only.
- **Senior Center** - Creative senior programming will be offered to meet the needs of our growing senior population. More trips and active programming will be planned for a more active and mobile senior population. Center improvements have enhanced the Senior Center's appearance, function and safety.
- **Community Center** - Community Center will continue to explore new marketing opportunities to increase usage and revenue, and new classes to enhance participation while keeping vacant the Supervisor's position and managing that positions job task with existing full-time and part-time staff.
- **Sports Complex** – Working with outside promoter to identify and assess alternative arrangements to maximize utilization of the Sports Complex and reduce net costs from the General Fund to subsidize this operation.

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary **Recreation Division**

Division Description

The Recreation Division provides recreational programs to individuals of all ages within the community, and is the administrative division for other departmental programs. The Division's primary function is to be responsible for youth and adult recreation programs, facilities operations and contract management. Programs range from instructional classes, field sports, basketball, softball, flag football, dance, preschool, sports clinics, facility rentals, after-school programs and special events. The Division's programs, facilities and events reach individuals of all ages and all walks of life.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 472,893	$ 446,232	$ 452,300	$ 469,500
Services & Supplies	$ 152,042	$ 189,106	$ 180,100	$ 183,100
Interdepartmental Charges	$ 56,209	$ 85,871	$ 60,000	$ 87,700
Non-Recurring Costs	$ 368	$ 348	$ 23,800	$ 105,600
Total Division Costs	$ 681,512	$ 721,556	$ 716,200	$ 845,900

Division Budget By Program				
8610 Recreation	$ 343,766	$ 341,453	$ 324,600	$ 335,000
8611 Recreation Trust	$ -	$ -	$ -	$ 600
8613 Crystal PM Program	$ -	$ -	$ -	$ 15,000
8614 Crystal AM	$ 7,633	$ 5,379	$ 29,800	$ 34,300
8615 Dan O. Root II After-School	$ 45,643	$ 46,427	$ 48,800	$ 47,100
8616 After School Public Safety Academy	$ -	$ 7,458	$ 5,700	$ 7,700
8650 Proposition 49 After-School	$ 79,237	$ 99,088	$ 108,300	$ 181,000
8652 Alcohol Tobacco & Other Drugs	$ 82,223	$ 74,119	$ 47,400	$ 71,500
8670 Golf Center	$ 115	$ 96	$ 1,600	$ 1,600
8680 Softball	$ 122,895	$ 147,536	$ 150,000	$ 152,100
Total Division Costs	$ 681,512	$ 721,556	$ 716,200	$ 845,900

Total Division Staffing				
8610 Recreation	5.93	5.57	5.14	4.92
8611 Recreation Trust	0.00	0.00	0.00	0.00
8612 Yahoo	0.00	0.00	0.00	0.00
8614 Crystal AM	0.32	0.32	0.24	0.24
8615 Dan O. Root II Ater-Shool	2.44	2.44	1.82	1.82
8616 After School Program	0.00	0.00	0.22	0.22
8650 Proposition 49 After-School	2.87	3.36	3.30	3.30
8652 Alcohol Tobaccco & Other Drugs	0.99	1.37	1.13	1.35
8670 Golf Center	0.00	0.00	0.00	0.00
8680 Softball	1.36	1.36	2.47	2.47
Total Division Staffing	13.91	14.42	14.32	14.32

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary **Recreation Division**

FY 2014-15 Work Program

- Continue to develop and increase programs, classes and uses for the community center that are fee based to cover cost of program delivery with an increase in registration fees to increase program revenue.
- Maintain the successful delivery of the department's Preschool Program at the community center, while maintaining the cost recovery focus.
- Increase fee-based utilization of City softball complex with tournaments and leagues and use partnerships to increase overall use.
- Run a fee-based before-school program for Crystal Middle School and an after-school program with non-General Fund funding sources provided by the ATOD grant.
- Continue to run an after-school program at Dan O. Root II Elementary School with no General Fund reliance this year in conjunction with Child Development, Inc. before and after school and preschool operation.
- Continue to run the Prop. 49 after-school program at Suisun Elementary School through the grant's renewal cycle.
- Run an after-school program for the Public Safety Academy funded through registration fees.
- Assess alternative operating models of the Sports Complex in order to maximize use of the facility while resulting in a positive fiscal impact to the General Fund.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• None.	

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary **Library Division**

Division Description

The Suisun City Branch library opened in June 2008 in Hall Park through a joint project involving Solano County Library, Fairfield-Suisun Unified School District, the former Redevelopment Agency and Suisun City. Outside grounds maintenance and other maintenance responsibilities as defined in the library services agreement with the County and FSUSD are responsibility of the Building & Public Works Departments. Solano County Library provides the management and operational functions.

For tracking purposes, Program 8732 (Library Maintenance) will continue to be a separate program, though operational responsibility is with the Public Works Maintenance Division of the Building & Public Works Department.

RECREATION AND COMMUNITY SERVICES DEPARTMENT

NOTES

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary **Special Events Division**

Division Description

The Special Events Division coordinates and facilitates community events that promote activities to reduce blight and blighting influences through the development and redevelopment of the community. Such annual events could include: the Independence Day Celebration, the Waterfront Festival, Halloween Parade and Costume Contest, Easter Egg Hunt and Christmas on the Waterfront, along with co-sponsored support for other events on Harbor Plaza and elsewhere in the community. The 2014 events season for City events will begin with the popular Saturday Night at the Movies beginning June 21st running through August along with the popular Waterfront Jazz Series. The Christmas on the Waterfront event will be the first weekend in December. All events, except the Independence Day Celebration, will be funded through the Suisun City Community Services Foundation.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 77,715	$ 78,845	$ 63,200	$ 42,000
Services & Supplies	$ 209,927	$ 217,660	$ 43,000	$ 56,500
Interdepartmental Charges	$ 121,847	$ 88,620	$ 83,300	$ -
Non-Recurring Costs	$ 354	$ 7,145	$ 171,400	$ 95,900
Total Division Costs	$ 409,843	$ 392,271	$ 360,900	$ 194,400
Division Budget By Program				
8810 Citywide Events Program	$ 408,967	$ 271,078	$ -	$ -
8811 Citywide Events Program (GF)	$ -	$ 22,286	$ 185,400	$ -
8815 Fourth of July Festivities	$ 876	$ 57,875	$ 100,000	$ 95,300
8816 Christmas Celebration	$ -	$ 16,486	$ 20,000	$ 37,000
8817 Other Special Events & Programs	$ -	$ 3,745	$ 5,000	$ 14,400
8818 4th of July Odd Year	$ -	$ 20,801	$ -	$ -
8819 4th of July Safety	$ -	$ -	$ 50,500	$ 47,700
Total Division Costs	$ 409,843	$ 392,271	$ 360,900	$ 194,400
Total Division Staffing				
8810 Citywide Events	0.68	0.00	0.00	0.00
Total Division Staffing	0.68	0.00	0.00	0.00

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary **Special Events Division**

FY 2014-15 Work Program

- Work with the Suisun City Community Services Foundation to provide funding for City events.
- Develop partnerships to increase programming and special events, while keeping the Independence Day Celebration and Christmas on the Waterfront as signature City events.
- Provide technical direction, monitor events and provide staff support as needed in co-sponsored public events.
- Continue to market aggressively within budget limitations of the new Foundation.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• Special Events budget reduced and transferred to new Special Events Funds (050, 051 and 053).	Cost neutral

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary **Marina Division**

Division Description

Suisun City Marina provides state-of-the-art, overnight and monthly berthing for boat owners. Marina support services to the boating community include: marina management and operations, vessel pump-out, vessel fueling, pay for parking boat launch, boating safety education, environmental awareness, advertising and participation in water-related activities such as parades, cruise-ins and social activities. The Harbor Master's waterfront location provides tourist and marketing services pertaining to the Waterfront District.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 119,708	$ 112,481	$ 114,300	$ 116,700
Services & Supplies	$ 139,775	$ 134,542	$ 169,600	$ 141,600
Interdepartmental Charges	$ 51,532	$ 59,117	$ 52,800	$ 52,700
Non-Recurring Costs	$ 1,295	$ 919	$ 1,700	$ 1,500
Total Division Costs	$ 312,310	$ 307,059	$ 338,400	$ 312,500
Division Budget By Program				
8910 Marina Operations	$ 248,594	$ 247,460	$ 276,200	$ 281,100
8920 Marina Fuel	$ 63,716	$ 59,600	$ 62,200	$ 31,400
Total Division Costs	$ 312,310	$ 307,059	$ 338,400	$ 312,500
Total Division Staffing				
8910 Marina Operations	1.46	1.46	1.53	1.53
8920 Marina Fuel	0.11	0.11	0.11	0.11
Total Division Staffing	1.57	1.57	1.64	1.64

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary **Marina Division**

FY 2014-15 Work Program

- Continue to provide quality marina tenant, guest and tourist customer service.
- Increase independent sponsored cruise-ins to the marina, while continuing cooperation for Solano Yacht Club cruise-ins.
- Provide preventative maintenance to the marina facilities to ensure an attractive appearance and operable condition.
- Increase contractual use of the visitors dock for chartered trips and excursions.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• None.	

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary **Community Center Division**

Division Description

The Joseph A. Nelson Community Center in Heritage Park is a 20,530-square-foot community focal point and regional destination for the Recreation and Community Services Department. The Community Center has enabled the Department to provide classes, events, recreational activities, partnerships, quality rental spaces and operational offices for all the department's functions. The vacant Center Recreation Supervisor position that also managed the ATOD function through the collaborative direction of the City Team, and the before- and after-school programming at Crystal Middle School will be staffed by the Recreation Program & Administrative Coordinator and a part-time staff..

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 137,320	$ 148,458	$ 179,800	$ 183,800
Services & Supplies	$ 64,579	$ 55,140	$ 63,100	$ 57,100
Interdepartmental Charges	$ 698	$ 672	$ 11,000	$ 3,800
Non-Recurring Costs	$ -	$ -	$ -	$ -
Total Division Costs	$ 202,597	$ 204,269	$ 253,900	$ 244,700
Division Budget By Program				
8750 Community Center Operations	$ 202,597	$ 204,269	$ 253,900	$ 244,700
Total Division Costs	$ 202,597	$ 204,269	$ 253,900	$ 244,700
Total Division Staffing				
8750 Community Center Operations	4.54	4.66	4.37	4.70
Total Division Staffing	4.54	4.66	4.37	4.70

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary **Community Center Division**

FY 2014-15 Work Program

- Continue to increase revenue through rentals, classes and creative uses of the center.
- Continue to schedule classes and programs to meet the needs and desires of the community.
- Explore utilizing different advertising sources, and increasing weekday utilization of the Nelson Center by more regional groups.
- Increase the ATOD effectiveness by bringing in partnerships and community participation to the ATOD function through the use of part-time staffing.
- Continue to staff the Community Center Supervisor position's responsibilities with existing staff.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• None.	

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary **Senior Center Division**

Division Description

The Senior Center operations include management of programs for the community's seniors, including social services, nutrition, recreational programs, travel opportunities, and resource and social interaction with other seniors.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 104,928	$ 97,828	$ 105,900	$ 108,500
Services & Supplies	$ 45,079	$ 33,068	$ 36,700	$ 35,900
Interdepartmental Charges	$ 15,276	$ 13,148	$ 19,900	$ 19,100
Non-Recurring Costs	$ -	$ -	$ 100	$ 100
Total Division Costs	$ 165,283	$ 144,044	$ 162,600	$ 163,600
Division Budget By Program				
8760 Senior Center Operations	$ 165,283	$ 144,044	$ 162,600	$ 163,600
Total Division Costs	$ 165,283	$ 144,044	$ 162,600	$ 163,600
Total Division Staffing				
8760 Senior Center Operations	2.23	2.22	2.50	2.18
Total Division Staffing	2.23	2.22	2.50	2.18

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary **Senior Center Division**

FY 2014-15 Work Program

- Provide new program opportunities to Suisun City's growing senior population.
- Maintain and provide social services to seniors within resources available.
- Continue to work with the Senior Partners and service clubs to raise revenue to purchase needed capital items and supplies for the center.
- Provide additional programs and opportunities for a more active incoming senior population while increasing program revenues to decrease General Fund reliance.
- Work with other City Departments to maintain the appearance and function of the recently renovated Senior Center.
- Involve the senior participants in providing activities for other seniors.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• None	

RECREATION AND COMMUNITY SERVICES DEPARTMENT

NOTES

NON-DEPARTMENTAL

The Non-Departmental budget provides a cost center to account for a variety of City expenditures that are not attributable to a specific department or program. These expenditures include: Citywide memberships, City Attorney services, and other Citywide costs.

Department Expenditure Summary

Cost By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Non-Departmental	$ 1,621,084	$ 228,498	$ 140,800	$ 396,700
Total Department Costs	$ 1,621,084	$ 228,498	$ 140,800	$ 396,700
Cost By Object of Expenditure				
Personnel Services	$ 114	$ -	$ -	$ 150,000
Services & Supplies	$ 121,098	$ 188,402	$ 73,100	$ 78,700
Interdepartmental Charges	$ -	$ -	$ 8,200	$ 19,700
Non-Recurring Costs	$ 1,499,872	$ 40,097	$ 59,500	$ 148,300
Total Department Costs	$ 1,621,084	$ 228,498	$ 140,800	$ 396,700

Department Resource Summary

Funds	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
010 Net General Fund Support	$ (4,566,272)	$ (5,754,174)	$ (5,714,100)	$ (5,847,500)
010 General Fund-Cost Recovery	$ 6,187,356	$ 5,982,672	$ 5,854,900	$ 6,244,200
Total Resources	$ 1,621,084	$ 228,498	$ 140,800	$ 396,700

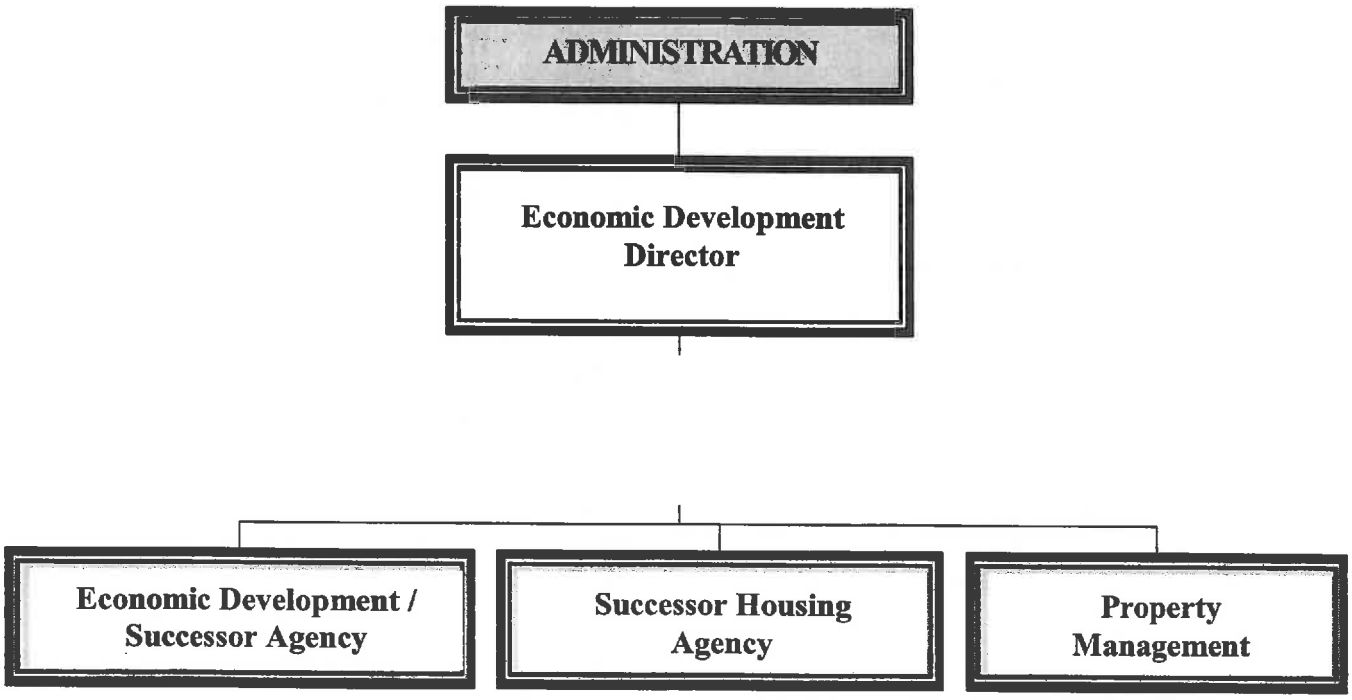
NON-DEPARTMENTAL

NOTES

ECONOMIC DEVELOPMENT DEPARTMENT

In February 2012, the role of the Economic Development Department shifted from coordinating the Redevelopment Agency's expansive redevelopment plan to dissolving the Agency, as required by State law. The Department prepares reports, budgets and payments for review by the Successor Agency and the Oversight Board and submittal to the County Auditor-Controller and State Department of Finance. The Department manages assets of the former Redevelopment Agency, works with developers to implement existing disposition and development agreements, and assists the Oversight Board to comply with State requirements for dissolution of the Agency. The Department assists property owners, developers and businesses seeking to develop property for various purposes, supports local business groups and participates in regional economic development strategies with a focus on economic growth in Suisun City.

ECONOMIC DEVELOPMENT DEPARTMENT



ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary — **Economic Development Department**

Department Expenditure Summary

Cost By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Economic Development Division/Successor Agency	$ 851,351	$ 468,371	$ 542,900	$ 488,100
Successor Agency/Housing	$ 282,616	$ 97,117	$ 135,100	$ 144,100
RDA Property Management Division	$ 92,486	$ 51,374	$ 46,900	$ 32,100
Total Department Costs	$ 1,226,453	$ 616,861	$ 724,900	$ 664,300

Cost By Object of Expenditure				
Personnel Services	$ 708,751	$ 387,313	$ 418,900	$ 438,600
Services & Supplies	$ 125,059	$ 119,453	$ 177,900	$ 112,700
Interdepartmental Charges	$ 289,654	$ 91,947	$ 99,400	$ 100,100
Non-Recurring Costs	$ 102,989	$ 18,148	$ 28,700	$ 12,900
Total Department Costs	$ 1,226,453	$ 616,861	$ 724,900	$ 664,300

Department Resource Summary

Funds	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
010 Net General Fund Support	$ 24,553	$ 122,566	$ 133,400	$ 135,500
010 General Fund-Cost Recovery	$ -	$ -	$ -	$ -
900 RDA Administration Fund	$ 563,526	$ -	$ -	$ -
901 SA Administration Fund	$ 240,812	$ 250,000	$ 250,000	$ 250,000
902 SA Recognized Obligations Fund	$ 22,460	$ 95,805	$ 159,500	$ 102,600
903 SA Housing Fund	$ 53,883	$ 97,117	$ 135,100	$ 144,100
905 RDA Housing Set-Aside Fund	$ 228,733	$ -	$ -	$ -
908 Asset Management Fund	$ 92,486	$ 51,374	$ 46,900	$ 32,100
Total Resources	$ 1,226,453	$ 616,861	$ 724,900	$ 664,300

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary — Economic Development Department

Department Staffing Summary

Staffing By Division	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Economic Development Admin. Division	3.82	2.64	2.84	2.94
Affordable Housing Division	2.57	0.00	0.00	0.00
RDA Property Management Division	0.00	0.00	0.00	0.00
Total Staffing By Division	6.39	2.64	2.84	2.94
Staffing By Job Class				
Permanent Staff:				
City Manager/Executive Director	0.50	0.60	0.60	0.60
Assistant CM/Admin Svcs Director	0.25	0.15	0.15	0.15
Sec. to CM/Deputy City Clerk	0.30	0.10	0.10	0.10
Economic Development Director	1.00	0.55	0.55	0.55
Community Development Director	0.35	0.18	0.18	0.18
Building & Public Works Director	0.00	0.03	0.03	0.03
Financial Services Manager	0.00	0.00	0.00	0.00
Senior Accountant	0.15	0.15	0.15	0.15
Accountant	0.25	0.15	0.15	0.15
Senior Account Clerk	0.20	0.00	0.00	0.00
Account Clerk III	0.00	0.00	0.05	0.05
Account Clerk I/II	0.20	0.05	0.00	0.00
Housing Manager	0.10	0.00	0.20	0.30
Assistant/Associate Planner	0.65	0.13	0.13	0.13
Administrative Assistant II	0.70	0.05	0.05	0.05
Assistant/Associate Engineer	0.20	0.00	0.00	0.00
Management Analyst I/II	0.20	0.00	0.50	0.50
Project Manager	0.00	0.00	0.00	0.00
Marketing Manager	0.90	0.50	0.00	0.00
Total Permanent Staff	5.95	2.64	2.84	2.94
Temporary Staff:				
College Intern	0.12	0.00	0.00	0.00
Administrative Assistant I - PT	0.32	0.00	0.00	0.00
Economic Development Consultant	0.00	0.00	0.00	0.00
Total Temporary Staff	0.44	0.00	0.00	0.00
Total Staffing By Job Class	6.39	2.64	2.84	2.94

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary **Economic Development Department**

FY 2014-15 Department Achievements

- Continued dissolution of Redevelopment Agency and met all State imposed deadlines associated with dissolution process.
- Conducted business of the Oversight Board to the Successor Agency.
- Worked with interested developers regarding development opportunities in Suisun City.
- Initiated work of the Economic Development Ad Hoc Committee to form the basis of a new Economic Development Strategy in light of RDA dissolution.
- Supported efforts of the Suisun City Historic Waterfront Business Improvement District.

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary **Economic Development Department**

FY 2014-15 Department Goals

- Continue the orderly dissolution of the former Redevelopment Agency.
- Resolve asset transfer issues through Oversight Board actions and creation/implementation of a Long Range Property Management Plan.
- Make Suisun City a business-friendly place; act as liaison between local businesses/developers and Suisun City Departments.
- Facilitate investment within Suisun City to achieve tangible results.
- Continue to develop synergy in the Waterfront District by leveraging investments in private development projects that will provide housing and economic opportunity for the community (i.e., generate jobs and revenue to the community).
- Implement strategic and "out-of-the-box" thinking to facilitate new development.
- Create innovative entrepreneurial approaches to preserve and enhance property values.
- Continue with work on Economic Development Strategy through Ad Hoc Committee to develop policies and best practices that encourage investment in Suisun City.

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary — **Economic Development Administration Division**

Division Description

The Economic Development Administration Division provides the staff to accomplish the City's economic development goals, and to support the Successor Agency and the Oversight Board with the dissolution of the former Redevelopment Agency. This includes preparing six-month payment schedules and budgets, working with various County and State officials, managing former Agency assets, and executing Exclusive Negotiation Agreements, Memoranda of Understanding, Disposition and Development Agreements and Disposition and Development Loan Agreements.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 480,502	$ 329,714	$ 336,800	$ 347,400
Services & Supplies	$ 39,437	$ 80,114	$ 133,300	$ 73,600
Interdepartmental Charges	$ 229,793	$ 44,200	$ 55,900	$ 54,300
Non-Recurring Costs	$ 101,619	$ 14,343	$ 16,900	$ 12,800
Total Division Costs	$ 851,351	$ 468,371	$ 542,900	$ 488,100
Division Budget By Program				
3505 Economic Development Activities (GF)	$ 24,553	$ 122,566	$ 133,400	$ 135,500
3510 Economic Development Administration	$ 563,526	$ -	$ -	$ -
3511 SA Administration	$ 240,812	$ 250,000	$ 250,000	$ 250,000
3512 SA Main Street West DDA	$ 22,460	$ 95,805	$ 159,500	$ 102,600
Total Division Costs	$ 851,351	$ 468,371	$ 542,900	$ 488,100
Total Division Staffing				
3505 Economic Development Administration	0.00	0.80	0.80	0.80
3510 RDA Administration	3.82	0.00	0.00	0.00
3511 Successor Agency Administration	0.00	1.49	1.49	1.49
3514 Successor Agency Housing	0.00	0.35	0.55	0.65
3512 Main Street West DDA	0.00	0.00	0.00	0.00
Total Division Staffing	3.82	2.64	2.84	2.94

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary **Economic Development Administration Division**

FY 2014-15 Work Program

- Continue the orderly dissolution of the former Redevelopment Agency to comply with State law.
- Work with Economic Development Ad Hoc Committee to create a strategic approach to economic development in light of the "new normal" post-redevelopment.
- Coordinate local and regional economic development partnerships with Solano EDC, Solano SBDC and Suisun City Historic Waterfront BID.
- Continue to develop and cultivate relationships with Suisun Valley Vintners to leverage business, tourism, and marketing opportunities.
- Continue business recruitment efforts by promoting investment opportunities in Suisun City among regional commercial brokers and developers throughout the greater Bay Area/Sacramento Area.

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary **Affordable Housing Division**

Division Description

The Affordable Housing Division facilitates the creation and preservation of affordable housing through the implementation of several programs delivered by the Suisun City Housing Authority, as the Successor Housing Agency.

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ 228,249	$ 57,599	$ 82,100	$ 91,200
Services & Supplies	$ 12,291	$ 6,412	$ 9,900	$ 9,900
Interdepartmental Charges	$ 41,996	$ 31,700	$ 40,600	$ 42,900
Non-Recurring Costs	$ 80	$ 1,405	$ 2,500	$ 100
Total Division Costs	$ 282,616	$ 97,117	$ 135,100	$ 144,100
Division Budget By Program				
3560 Housing Set-Aside	$ 228,733	$ -	$ -	$ -
3514 SA Housing	$ 53,883	$ 97,117	$ 135,100	$ 144,100
Total Division Costs	$ 282,616	$ 97,117	$ 135,100	$ 144,100
Total Division Staffing				
3560 Housing Set-Aside	2.57	0.00	0.00	0.00
Total Division Staffing	2.57	0.00	0.00	0.00

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary **Affordable Housing Division**

FY 2014-15 Work Program

- Work with Housing Authority to identify affordable housing programs and development opportunities that may be leveraged into economic development opportunities.
- Identify appropriate sites and recruit affordable housing developers (for-profit or non-profit) to provide affordable housing development opportunities.

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary **Asset Management Division**

Division Description

The Asset Management Division is responsible for administering long-term leases for RDA-owned property and the disposition of former Redevelopment Agency property. Management of properties owned and maintained by the former Redevelopment Agency was assigned to the Building & Public Works Department (Lawler House, Train Depot and Harbor Theater).

Division Budget By Object	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Recommend
Personnel Services	$ -	$ -	$ -	$ -
Services & Supplies	$ 73,331	$ 32,927	$ 34,700	$ 29,200
Interdepartmental Charges	$ 17,865	$ 16,047	$ 2,900	$ 2,900
Non-Recurring Costs	$ 1,290	$ 2,400	$ 9,300	$ -
Total Division Costs	$ 92,486	$ 51,374	$ 46,900	$ 32,100
Division Budget By Program				
3515 RDA Property Management	$ 26,087	$ 0	$ -	$ -
3516 Property Management (GF)	$ 66,399	$ 51,374	$ 46,900	$ 32,100
Total Division Costs	$ 92,486	$ 51,374	$ 46,900	$ 32,100
Total Division Staffing				
3515 RDA Property Management	0.00	0.00	0.00	0.00
Total Division Staffing	0.00	0.00	0.00	0.00

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary **RDA Asset Management Division**

FY 2014-15 Work Program

- Continue to monitor and coordinate leases for the Agency-owned properties and facilities.
- Work with Building Department to ensure buildings are adequately maintained.

FY 2014-15 Proposed Service Refinements	Cost/ (Savings)
• None.	

ECONOMIC DEVELOPMENT DEPARTMENT

NOTES