

CITY COUNCIL
Lori Wilson, Mayor
Wanda Williams, Mayor Pro-Tem
Jane Day
Alma Hernandez
Michael J. Hudson



CITY COUNCIL MEETING

First and Third Tuesday
Every Month

A G E N D A

SPECIAL MEETING OF THE SUISUN CITY COUNCIL

TUESDAY, JUNE 8, 2021

6:15 P.M.

SUISUN CITY COUNCIL CHAMBERS -- 701 CIVIC CENTER BOULEVARD -- SUISUN CITY, CALIFORNIA

NOTICE

Pursuant to Government Code Section 54953, Subdivision (b), and Executive Order released on March 12, 2020, the following Council/Successor Agency/Housing Authority meeting includes teleconference participation by: Council/Board Members Jane Day, Alma Hernandez, Michael Hudson, Mayor Pro Tem Wanda Williams, and Mayor Lori Wilson. Teleconference locations are on file at City Hall, 701 Civic Center Blvd., Suisun City, CA 94585.

PER CITY POLICY, MEMBERS OF THE PUBLIC ARE REQUIRED TO WEAR FACE MASKS WHILE IN CITY FACILITIES. IF YOU DO NOT HAVE A FACE MASK, ONE WILL BE PROVIDED FOR YOU.

THE CITY COUNCIL HAS RESUMED IN-PERSON MEETINGS IN ADDITION TO ZOOM. A LIMITED NUMBER OF SEATS ARE AVAILABLE, TO RESERVE A SEAT PLEASE CONTACT THE CITY CLERK AT clerk@suisun.com OR 707 421-7302.

ZOOM MEETING INFORMATION:

WEBSITE: <https://zoom.us/join>

MEETING ID: 941 7810 3967

CALL IN PHONE NUMBER: (707) 438-1720

TO VIEW TONIGHT'S MEETING ON SUISUN WEBSITE, LIVESTREAM

(URL: <https://www.suisun.com/government/meeting-video/>)

REMOTE PUBLIC COMMENT IS AVAILABLE FOR THE CITY COUNCIL MEETING

BY EMAILING CLERK@SUISUN.COM (PRIOR TO 4pm) OR

VIA WEBSITE OR PHONE APPLICATION, ZOOM

*(If attending the meeting via phone press *9 to raise your hand and *6 to unmute/mute for public comment.)*

ROLL CALL

Council Members

CONFLICT OF INTEREST NOTIFICATION

(Any items on this agenda that might be a conflict of interest to any Councilmembers/Boardmembers should be identified at this time.)

DEPARTMENTS: AREA CODE (707)

ADMINISTRATION 421-7300 ■ PLANNING 421-7335 ■ BUILDING 421-7310 ■ FINANCE 421-7320

FIRE 425-9133 ■ RECREATION & COMMUNITY SERVICES 421-7200 ■ POLICE 421-7373 ■ PUBLIC WORKS 421-7340

SUCCESSOR AGENCY 421-7309 FAX 421-7366

PUBLIC COMMENT

(Request by citizens to discuss any matter under our jurisdiction other than an item posted on this agenda per California Government Code §54954.3. Comments are limited to no more than 3 minutes unless allowable by the Mayor/Chair. Speaker cards are available on the table near the entry of the meeting room and should be given to the City Clerk. By law, no prolonged discussion or action may be taken on any item raised during the public comment period, although informational answers to questions may be given and matters may be referred for placement on a future agenda.)

CLOSED SESSION

Pursuant to California Government Code Section 54950 the Suisun City Council will hold a Closed Session for the purpose of:

1. CONFERENCE WITH LABOR NEGOTIATOR

Pursuant to Government Code Section 54957.6

Agency negotiator: City Manager

Employee organizations:

Unrepresented Employees;

SCEA (Suisun City Employees' Association);

SCMPEA (Suisun City Management and Professional Employees' Association);

SCPOA (Suisun City Police Officers Association).

CONVENE OPEN SESSION

Announcement of Actions Taken, if any, in Closed Session.

ADJOURNMENT

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 - Harbor Master Office, 800 Kellogg Street, Suisun City, CA.

I, Donna Pock, Deputy City Clerk for the City of Suisun City, declare under penalty of perjury that the above agenda for the meeting of June 8, 2021 was posted and available for review, in compliance with the Brown Act.

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Wanda Williams, Mayor Pro-Tem
Jane Day
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**SPECIAL MEETING OF THE
SUISUN CITY COUNCIL,
SUISUN CITY COUNCIL ACTING AS SUCCESSOR AGENCY TO THE
REDEVELOPMENT AGENCY OF THE CITY OF SUISUN CITY,
AND HOUSING AUTHORITY
TUESDAY, JUNE 8, 2021**

7:30 P.M.

(or immediately following the Planning Commission Meeting)

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(Next Ord. No. – 784)

(Next City Council Res. No. 2021 – 51)

Next Suisun City Council Acting as Successor Agency Res. No. SA2021 - 01)

(Next Housing Authority Res. No. HA2021 – 01)

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SUCCESSOR AGENCY 421-7309 FAX 421-7366

ROLL CALL

Council / Board Members

Pledge of Allegiance

Invocation

CONFLICT OF INTEREST NOTIFICATION

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REPORTS: (Informational items only.)

1. City Manager/Executive Director/Staff

a. Suisun Disposition Study

PUBLIC COMMENTS

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GENERAL BUSINESS

Joint City Council / Suisun City Council Acting as Successor Agency/Housing Authority

2. Fiscal Year 2021-22 Draft Budget Workshop #2 – (Deol: Ideol@suisun.com).

REPORTS: (Informational items only.)

3. Council Updates

a. Council/Boardmembers

b. Mayor

4. Non-Discussion Items

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AGENDA TRANSMITTAL

MEETING DATE: June 08, 2021

CITY AGENDA ITEM: Fiscal Year 2021-22 Draft Budget Workshop #2.

FISCAL IMPACT: There would be no fiscal impact at this time.

BACKGROUND: The full FY 2021-22 Annual Budget will be presented to the City Council at the Budget Hearing on June 22, 2021. As a prelude to finalizing the full budget document, this item provides a summary and overview to date of the Draft FY 2021-22 Annual Budget with an emphasis on the General Fund. This provides the Council and the public with an opportunity to provide feedback about the proposed budget in advance of the public hearing.

On May 18, 2021, the City Council and the Measure S Committee was provided the FY 2021-22 Draft Budget during Budget Workshop #1. The Council provided consensus on two items during that meeting that directly impact the General Fund:

1. Move all Senior Center Operations to the Community Center with dedicated staff and space. This will require additional staffing of either full-time or part-time personnel. The full-time position will cost approximately \$87,000 per year and the part-time position will cost approximately \$35,000 per year. The Recreation, Parks, and Marina Director has a recommendation to utilize part-time personnel to run programs. Staff is seeking further direction on this item.
2. Add three firefighter positions to the Fire Department. The Council is provided three options of staffing levels in the presentation to consider. The cost provided for the different levels is for a nine-month period because it will take at least three months to recruit appropriate candidates, if not longer. The cost for three Firefighter positions is approximately \$239,900; cost for three Engineer positions is approximately \$293,000, and cost for three Lieutenant positions is approximately \$377,500 but would also need some additional salary range adjustments due to compaction. Hiring at the lower levels may not provide the needed abilities and may be challenging due to the salary level. The Fire Chief has recommended hiring at the Lieutenant level.

Note that either option for the Senior Center and/or hiring three additional firefighters at any of these levels will reduce the Ending Balance by a corresponding amount and potentially put the budget into a negative position. By law, the budget must be balanced so Council will need to direct staff to either:

- a. Cut expenses somewhere else;
- b. Authorize the use of reserves to fill the gap;
- c. Authorize the use of American Rescue Plan Act funds to fill the gap.

Council also directed the following two items that do not currently impact the General Fund:

1. Hold back \$250,000 from the Transportation Development Act (TDA) funds to cover the personnel and maintenance cost of the Train Depot. This item has no fiscal impact

PREPARED BY:

Lakhwinder Deol, Finance Director

REVIEWED/APPROVED BY:

Greg Folsom, City Manager

- on the General Fund. The Mayor and City Manager were authorized to begin negotiations with the City of Fairfield.
2. Have staff perform an analysis to consider the cost benefit of providing landscaping services to Landscaping and Lighting Districts (LLDs) via contracting services versus with Public Works staff. Staff will bring this analysis for the City Council to review at a future meeting.

STAFF REPORT:

This section will address the following topics:

- Budget Challenges
- General Fund and Measure S Fund Fiscal Analysis
- Staff Updates to the Draft Budget
- Community Facility District (CFD) Budget Summary

Budget Challenges

Suisun City has a significant challenge generating sufficient revenues to maintain city operations in the General Fund. General Fund Expenditures will exceed General Fund Revenues in the next fiscal year, as they did in the current fiscal year. The draft budget is currently balanced based on Measure S revenues, projected new cannabis revenues, and revenues from new development. The lack of revenues is why service levels, staffing levels, and salaries are below average compared to surrounding cities. The draft budget does not include additional funding from the General Fund for roads or dredging projects.

General Fund Fiscal Analysis

The General Fund is the primary fund used by the City to maintain operations and services. The main sources of revenues in the General Fund include property taxes, sales taxes, transient occupancy taxes, and charges for services. The Draft Budget has \$18,978,511 in total revenues and \$18,877,361 in total expenditures resulting in a General Fund surplus, or Ending Balance, of \$101,150.

Staff Updates to the Draft Budget

Preparing the budget is a fluid process and there have been several updates to the draft budget that staff has made since the last budget workshop. The most significant items impacting the Ending Balance are as follows:

- Expenses for COVID were originally carried over into the next fiscal year and have been reduced.
- Expenses for RPM temporary wages was also overstated and have been reduced.
- Salary and benefit expenses for the Fire Department were originally calculated at 2080 hours per year versus 2912 hours per year. Fire Department line personnel work 56 hours per week versus 40 hours per week for other regular employees.
- Labor negotiation items are projected to cost an additional \$280,000 per year.
- Cost of Animal Control services has increased by \$18,600 per year.

CFD Budget Summary

Council had questions regarding the CFD revenues during the first budget workshop. The following is a high-level detail of how the revenues are expended. Total Resources are \$842,957 and Total Expenditures are fully expended as follows:

Transfer Out to GF:	\$804,057
Police:	\$650,938
Fire:	\$93,203
Public Works:	\$59,916
Transfer Outs to Storm Drain Fund:	\$20,400
Other Expenditures:	\$18,500

CONCEPTUAL FISCAL YEAR 2021-22 BUDGET

This section of the report will address the budget balancing strategy for the FY 2021-22 General Fund. This section of the report is organized as follows:

- General Fund and Measure S Fund Resources
- General Fund Structural Analysis

General Fund and Measure S Fund Resources

The Proposed FY 2021-22 General Fund Budget (including Measure S) is summarized in **Attachment A**. Column 2 and 3 display the Adopted and Amended Budget for the Fiscal Year 2020-21 and Column 3 displays the Draft FY 2021-22 Budget. General Fund Resources are a combination of the Beginning Balance (which is a one-time resource) and ongoing revenues.

Overall, revenues (exclusive of the beginning balance) are expected to increase by \$1,211,552 over the FY 2021-21 amended budget, primarily due to Cannabis Tax and TOT revenue increases. The draft Budget currently has a projected Ending Balance of \$101,150.

General Fund Structural Analysis

The structural analysis compares ongoing revenues against ongoing expenditures. The General Fund is not self-sustaining. It has a structural shortfall of \$3.6 million. The City has been using one-time monies and Measure S on-going revenue to fill this structural shortfall. The shortfall includes \$2.9 million from the Measure S Fund, \$500,000 from the Capital Improvement Fee Fund (Fund 320), and \$262,127 beginning balance of the General Fund. The City has to continuously look for ways to find new ongoing revenues.

SERVICE ENHANCEMENTS CONTAINED IN THE DRAFT BUDGET

Staffing

The Draft Budget includes the following increased staffing:

- Two Police Officer positions in Police Department
- One Public Safety Dispatcher I position in Police Department
- One Evidence Clerk position in Police Department
- One temporary Development Services Director position in Development Services Department
- One temporary Administrative Assistant I position in Administration
- One Account Clerk II position (paid by SSWA funds) in Finance Department
- Maintenance Worker I position (paid by TDA funds) in Public Works Department

RECOMMENDATION: It is recommended that the City Council receive the staff's presentation and provide feedback about the proposed FY 2021-22 budget strategy.

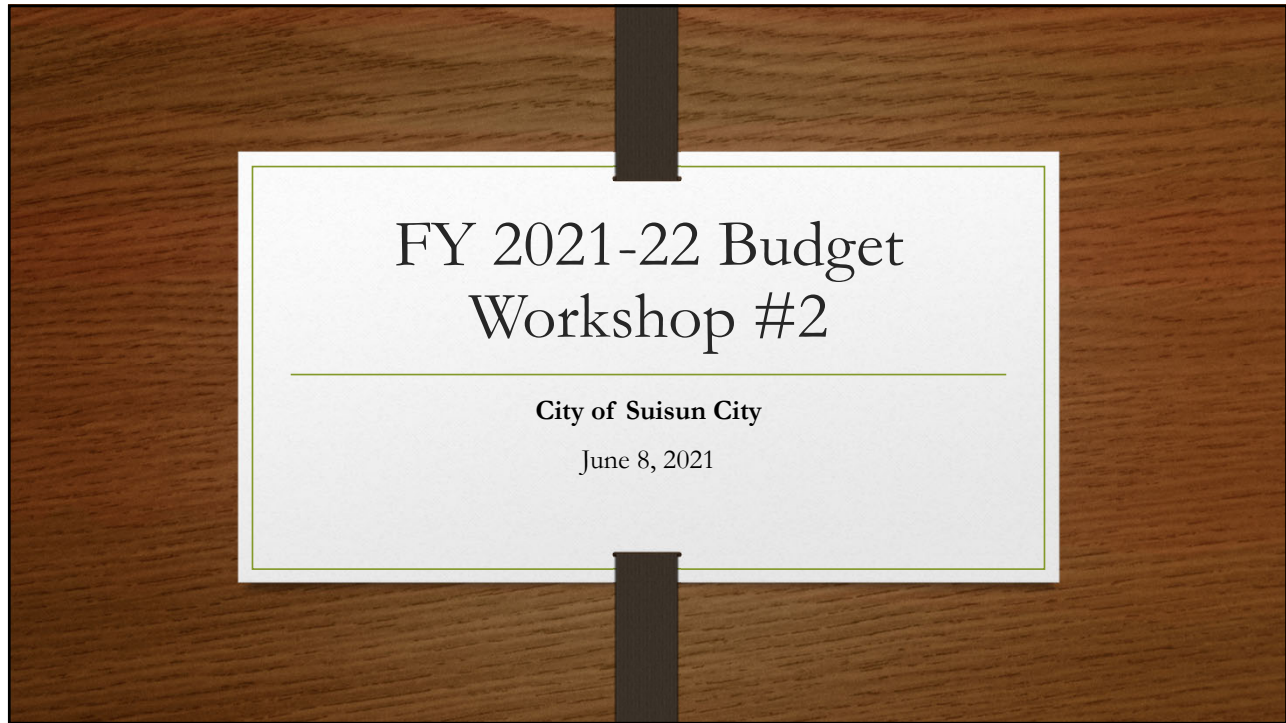
ATTACHMENTS:

- A. General Fund and Measure S Fiscal Analysis
- B. Power Point Presentation

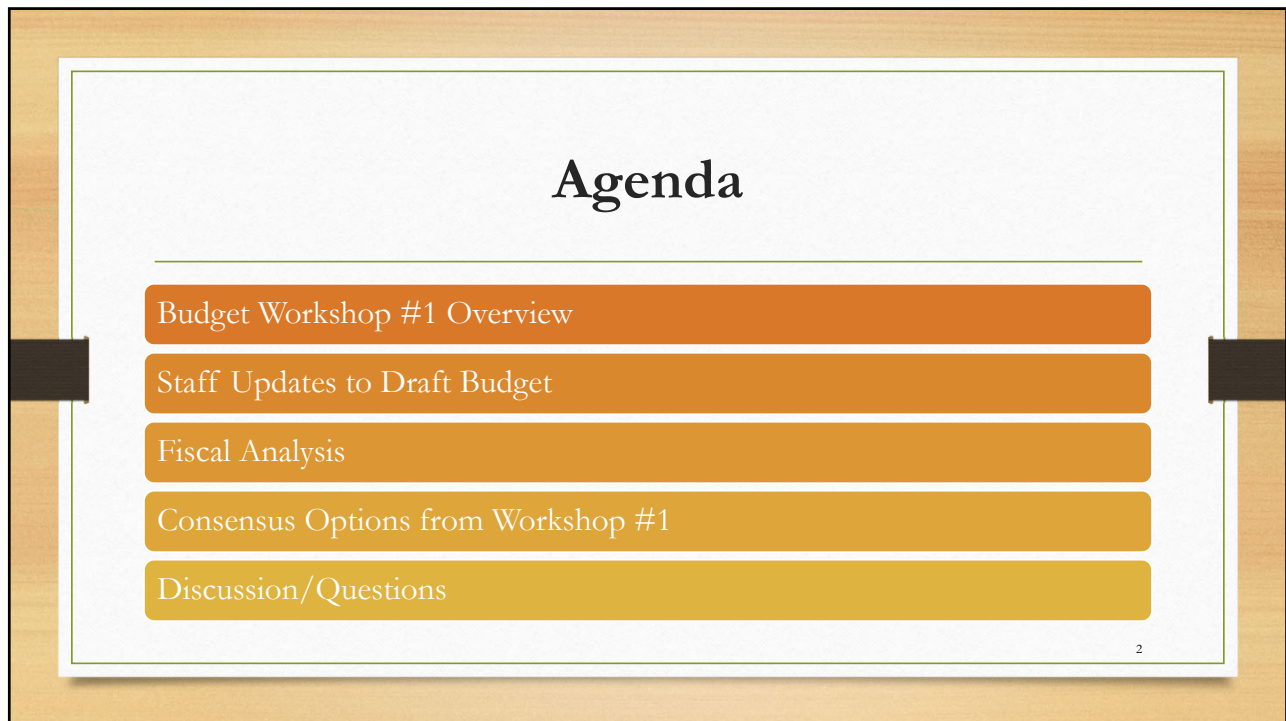
City of Suisun City
GENERAL FUND AND MEASURE S FUNDS FISCAL ANALYSIS
FY 2021 Budget Through FY 2022 Projected Budget

BUDGET ACTIVITIES	FY 21 BUDGET	FY21 AMENDED	FY22 PROPOSED BUDGET
RESOURCES			
*Beginning Balance	4,029,103	4,029,103	778,546
Prior FY Adjustment	-	(368,241)	-
Revised Beginning Balance	4,029,103	3,660,862	778,546
Local Taxes/Fees			
Property Taxes	1,796,200	1,796,200	1,757,500
RDA Residual Property Tax	295,878	691,319	691,297
Sales Taxes	1,710,100	1,930,447	2,061,150
Cannabis Tax	200,000	-	927,400
Measure S (Revenue)	2,189,878	2,812,000	2,988,100
Other Taxes (TOT & Franch. Fees)	1,246,967	1,246,967	1,718,500
Subtotal Local Taxes	7,439,023	8,476,933	10,143,947
Licenses & Permits	382,188	382,188	568,188
Fines & Forfeitures	390,800	393,500	393,500
Use of Money	20,000	20,000	54,500
Intergovernmental	2,539,100	2,804,692	3,140,900
Charges for Services	2,784,600	2,427,600	2,958,131
Intragovernmental	91,000	91,000	91,000
Misc Revenues	44,300	176,465	-
Transfers In	1,165,800	1,165,800	1,474,457
Subtotal Revenues	7,417,788	7,461,245	8,680,676
TOTAL RESOURCES	18,885,914	19,599,040	19,603,169
USE OF RESOURCES			
Salaries & Wages	6,039,655	6,195,059	7,027,861
Payroll Benefits & Taxes	4,381,400	3,902,820	4,666,035
Subtotal Personnel Services	10,421,055	10,097,879	11,693,896
Services & Supplies	3,973,110	3,983,910	4,417,849
Interdepartmental Charges	1,437,700	1,772,005	1,526,316
Non-Recurring Charges	750,600	578,600	494,100
Subtotal Operating	6,161,410	6,334,515	6,438,265
Transfers Out	1,592,600	1,652,600	1,200,558
Major Capital	31,000	531,000	-
Debt Service	169,300	169,300	169,300
Contingencies & Reserves	510,200	35,200	-
Subtotal Non-Operating	2,303,100	2,388,100	1,369,858
TOTAL USE OF RESOURCES	18,885,565	18,820,494	19,502,019
*Ending Balance	349	778,546	101,150
Reserve Balance (Fund 015)	3,146,700	3,146,700	3,146,700

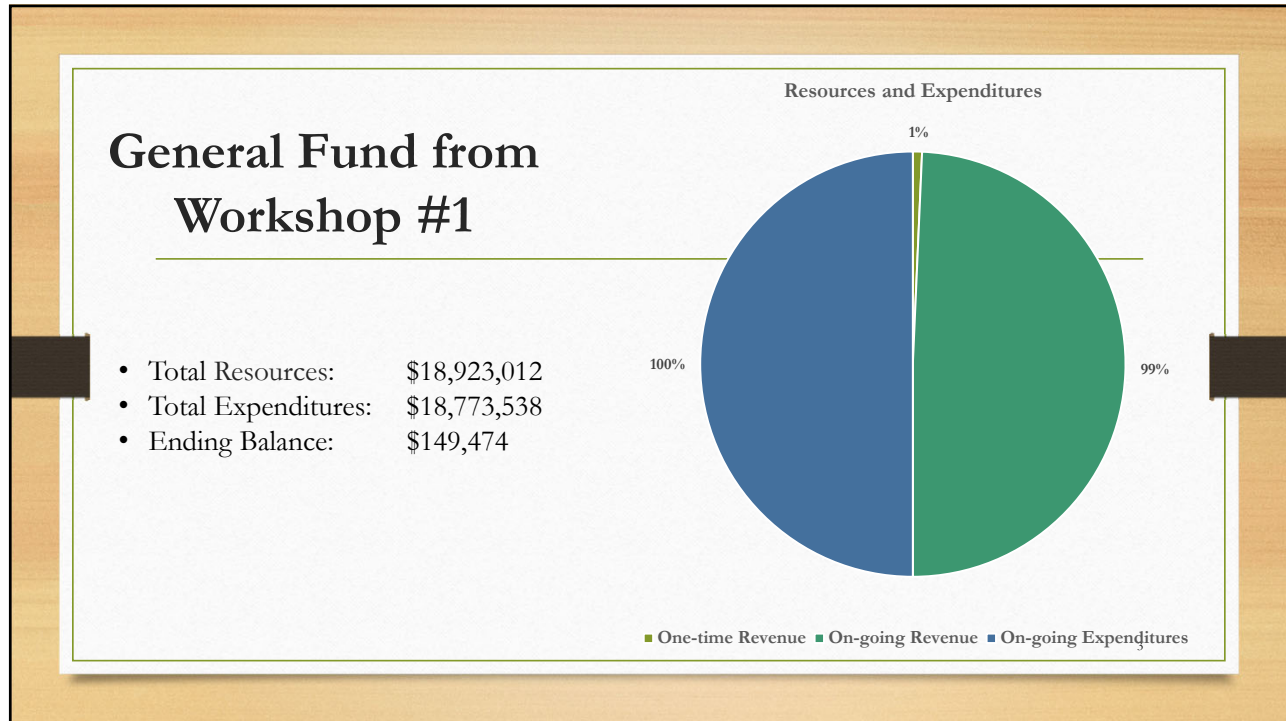
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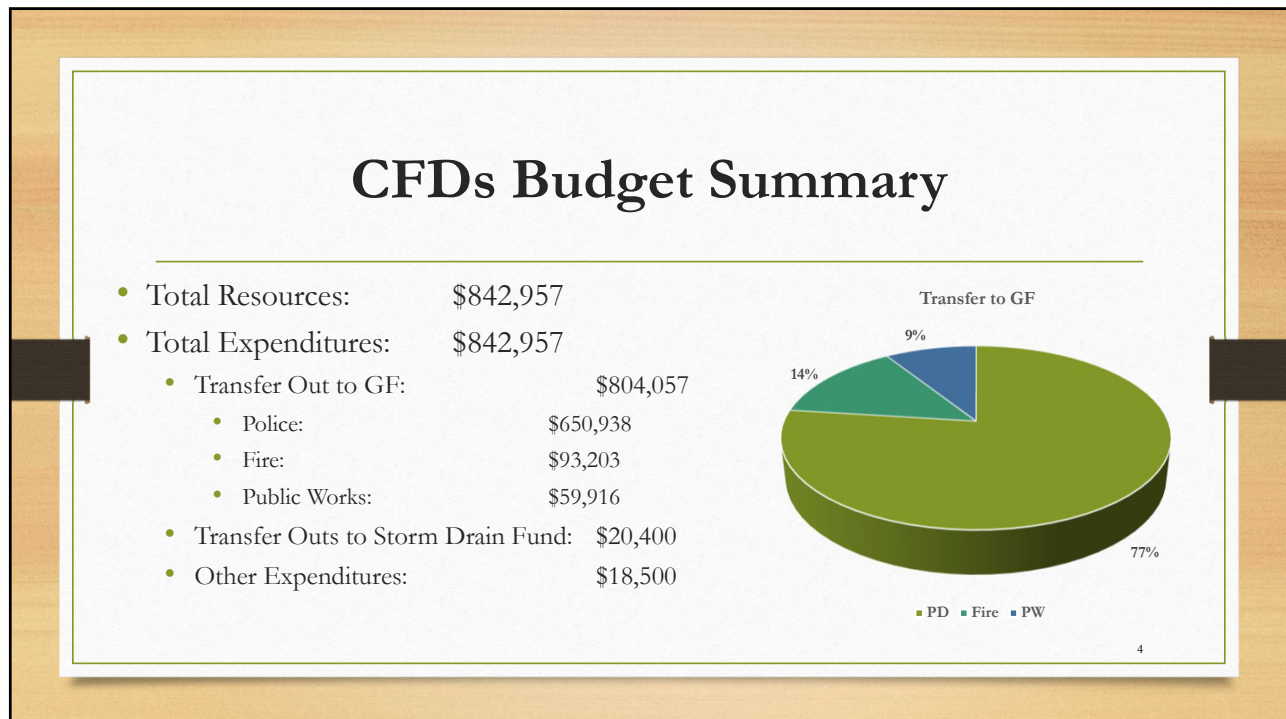
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Staff Updates to Draft Budget

Reduced COVID-19 departmental budget.

Reduced overstated RPM temp wages budget.

Corrected Fire Personnel Salary and Benefits to incorporate 2912 hours vs. 2080 hours per year.

Added estimated additional negotiated pay and benefits of \$280K

Increased Animal Control cost by \$18,600.

Net Impact of Updates is (\$48,324)

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Increased Staffing in Proposed Budget

Two Police
Officer positions

One Public Safety
Dispatcher I
position

One Evidence
Clerk position

Development
Services Director
(temp)

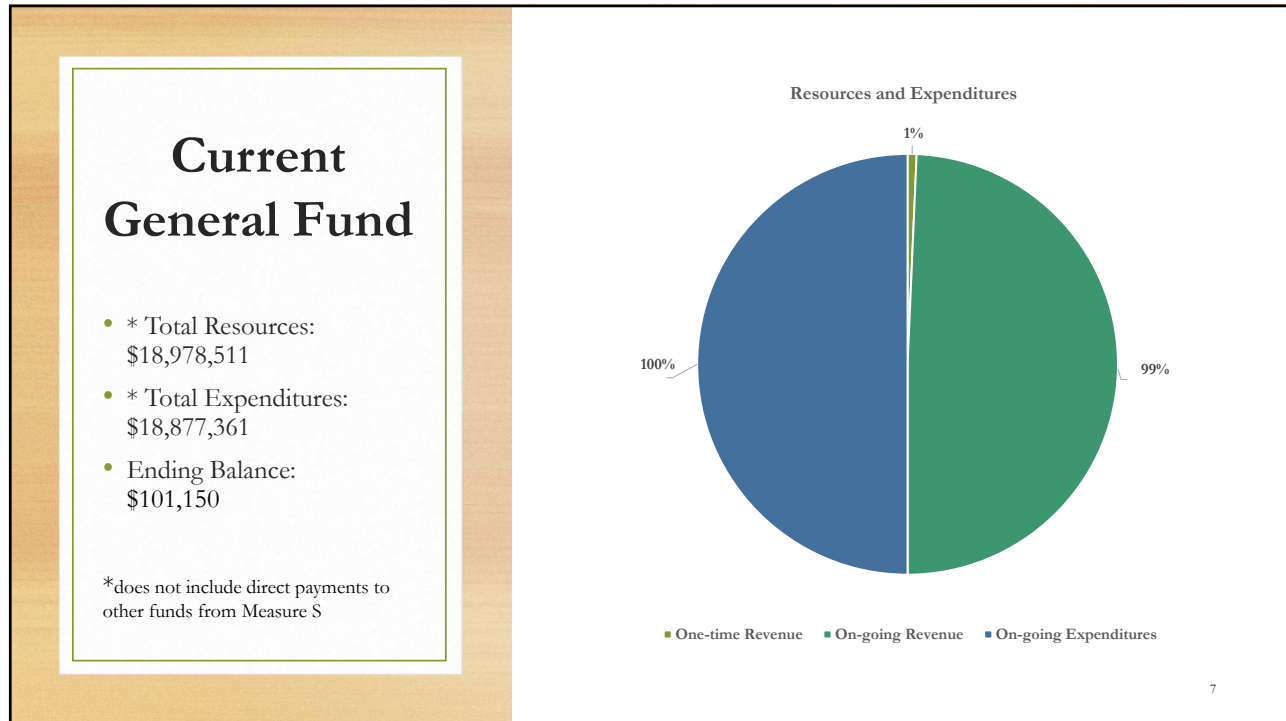
Administrative
Assistant I (temp)

Account Clerk II
position funding
through SSWA

Maintenance
Worker position
funding through
TDA

6

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General Fund & Measure S Fund Fiscal Analysis

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9

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Council Consensus Options to Review

Senior Center: Move operations to the Community Center with dedicated space and staff

Fire Dept: Add 3 Firefighter positions

10

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Senior Center Options

Council Direction: Move operations to the Community Center with dedicated staff and space

- **Option 1:** FT Recreation Coordinator \$87,000
 - Pre-COVID staffing level
- **Option 2** (RPM Director Recommendation): PT Recreation Coordinator \$35,000
 - Future RPM staffing model
- Dedicated space will have \$0 impact

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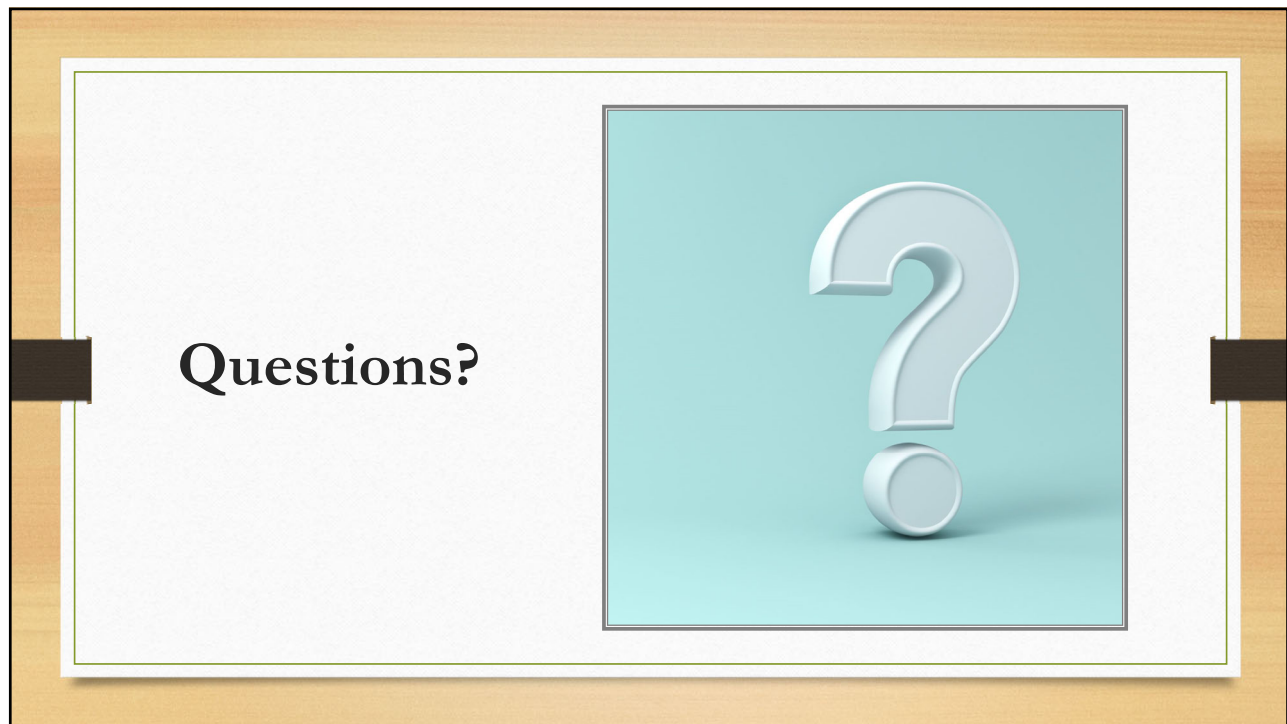
Fire Staffing Options

Council Direction: Add three firefighter positions

- **Option 1:** Firefighter job class: \$239,900
- **Option 2:** Engineer job class: \$293,000
- **Option 3** (Chief Recommendation): Lieutenant job class: \$377,500
 - Compaction Pay Adjustment for Division Chief & Fire Captain: \$57,000

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