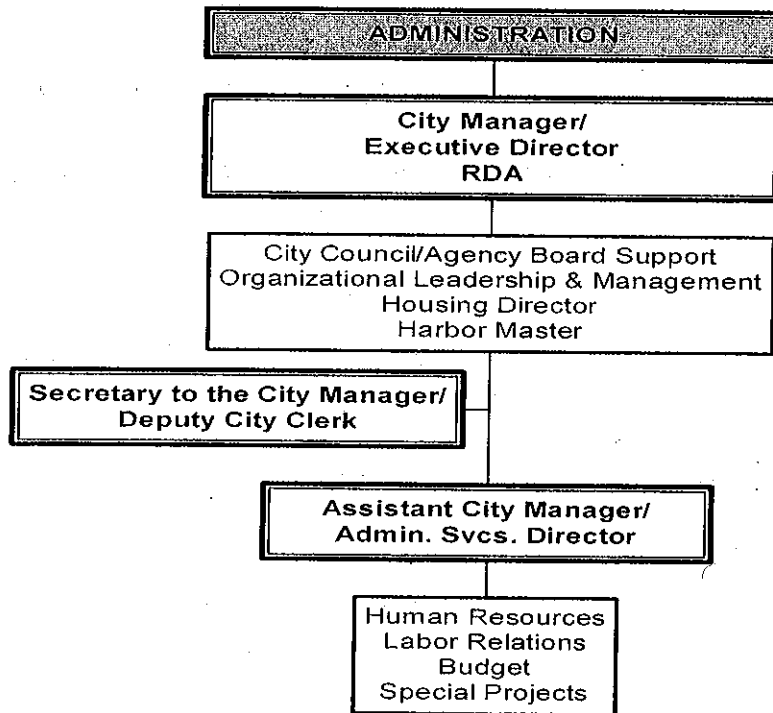


CITY MANAGER

The City Manager is the Chief Executive Officer of the City. Appointed by the City Council, the City Manager is responsible for the efficient and effective delivery of the day-to-day operations of all City departments, programs and services. Responsibilities include elected official support, departmental oversight, budget development, fiscal management, policy implementation, human resource administration, labor relations, intergovernmental relations, and a variety of special projects and assignments, which implement the City Council's policies and directives.

The City Manager also serves as the Executive Director of the Redevelopment Agency, Executive Director of the Housing Authority and Harbor Master.

CITY MANAGER'S OFFICE



CITY MANAGER

Department Summary

City Manager Department

Department Expenditure Summary

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
City Manager	\$ 170,510	\$ 195,935	\$ 192,850	\$ 183,430
Total Department Costs	<u>\$ 170,510</u>	<u>\$ 195,935</u>	<u>\$ 192,850</u>	<u>\$ 183,430</u>
 <u>Cost By Object of Expenditure</u>				
Personnel Services	\$ 152,607	\$ 179,307	\$ 137,250	\$ 138,330
Services & Supplies	\$ 14,531	\$ 14,357	\$ 19,950	\$ 24,450
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 3,372	\$ 2,271	\$ 35,650	\$ 20,650
Total Department Costs	<u>\$ 170,510</u>	<u>\$ 195,935</u>	<u>\$ 192,850</u>	<u>\$ 183,430</u>

Department Resource Summary

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Net General Fund Support	\$ 170,510	\$ 195,935	\$ 192,850	\$ 183,430
010 General Fund-Cost Recovery	\$ -	\$ -	\$ -	\$ -
Total Resources	<u>\$ 170,510</u>	<u>\$ 195,935</u>	<u>\$ 192,850</u>	<u>\$ 183,430</u>

CITY OF SUISUN CITY FY 2006-07 ANNUAL BUDGET

CITY MANAGER

Department Summary

City Manager Department

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 03/04 Actual</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Adopted</u>	<u>FY 06/07 Recom</u>
City Manager Division	<u>1.00</u>	<u>1.00</u>	<u>1.35</u>	<u>0.90</u>
Total Staffing By Division	<u>1.00</u>	<u>1.00</u>	<u>1.35</u>	<u>0.90</u>

Staffing By Job Class

Full-Time Staff:

City Manager/Executive Director	0.50	0.50	0.35	0.35
Assistant CM/Admin Svcs Director	0.00	0.00	0.15	0.15
Assistant to the City Manager	1.00	0.70	0.00	0.00
Management Analyst	0.00	0.00	0.70	0.20
CM Secretary/Deputy City Clerk	<u>1.00</u>	<u>1.00</u>	<u>0.30</u>	<u>0.20</u>
Total Staffing By Job Class	<u>1.00</u>	<u>1.00</u>	<u>1.35</u>	<u>0.90</u>

CITY MANAGER

Department Summary

City Manager Department

FY 2005-06 Department Achievements:

- Working through a series of Ad Hoc Committees with the Council, served as an implementing point between Council policy direction and staff implementation. Prepared regular updates of information to keep Council and staff advised of projects, activities, upcoming issues and opportunities.
- Filled two Department Head positions (Assistant City Manager/Administrative Service Director and Community Development Director) with a third underway (Public Works Director/City Engineer).
- Coordinated a strategic planning session with Department Heads to discuss organizational strengths, weaknesses, opportunities and threats, as well as to establish priorities and goals for the upcoming fiscal year.
- Participation in, oversight and facilitation as necessary of major project activities tied to broadening the City's General Fund tax base including Main Street West, Gentry, and Wal-Mart.
- Supporting efforts include marketing various sites for a hotel, transportation-oriented development and/or vertical mixed use projects; participation in ICSC; and working to attract a charter boat operation to the marina.
- Participation in major planning studies and analyses that support business development efforts including the Buxton Study and the Applied Development Economics analysis of commercial property potential.
- Ongoing outreach efforts throughout the organization to gain a sense of operational priorities and to build a sense of team. Supporting this effort, a citywide organizational climate survey was completed and a classification and compensation study is underway.
- Revamped the budget document to provide a budget format that is more conducive as a management tool rather than an accounting document.
- Worked closely in the planning and implementation of our new Sister City relationship, culminating in the recent visit of a delegation from the City of Naguilian, La Union, Philippines.
- Negotiations underway with both the POA and SEIU.

CITY MANAGER

Department Summary

City Manager Department

FY 2006-07 Department Goals

- Enhance the City's economic base by attracting commercial, industrial and residential community development.
- Maintain organizational and financial stability in all municipal operations.
- Provide effective and efficient management support to the City Council in developing public policy.
- Assist the City Council in formulating long- and short-term goals for the City and establishing a funding program to meet these goals.
- Develop a long-range financial plan for the City that outlines timelines and strategies to achieve an optimum financial position.

CITY MANAGER

Division Summary
Fund No.: 010
City Manager
Division No. 1500

FY 2006-07 Work Program

- Provide regular communications to Council, Department heads, and employees throughout the organization on significant projects, activities, issues, and concerns.
- Direct line-departmental priorities, policies, and recommendations in a consistent manner with Council policy and objectives.
- Build employee morale and teamwork across organizational and operational lines through in-house training programs, brown-bag lunch events, and other similar activities.
- Develop a five-year financial plan and supporting strategy to achieve an appropriate financial balance through build-out.
- Continue marketing Suisun City to development interests and retailers.
- Continue to facilitate and participate in the processing of major development projects of high importance to the City including Main Street West, Gentry, and Wal-Mart.

FY 2006-07 Proposed Service Refinements**Cost/
(Savings)**

- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| • Tailored, in-house training program for all levels of the organization through Solano Community College | \$10,000 |
| • Monies dedicated to organizational development including, but not limited to, facilitated strategic planning sessions, brown bag lunches, other related activities and events. | \$5,000 |
| • Temporary staffing assistance has been increased to a full-time equivalency. Costs for this additional support have been spread between the City Clerk and City Manager's Office. | \$4,000 |