

# Message from the City Manager

May 2010

Honorable Mayor and Members of the  
City Council:

## **Introduction/Overview**

This year's budget will continue to maintain a conservative approach toward operational and financial management. The California economy remains uncertain and there are few signs that Fiscal Year 2010-2011 will be in full recovery.

The City's General Fund reserves are at \$28 million; no reserves were needed to balance the budget for 2010-2011.

I would like to thank the City Council and City employees for a great year in FY 2009-2010.

## **FY 2009-2010 Highlights**

- Completed construction of the Community Center.
- Completed the renovation of all City offices.
- Reorganized the Code Enforcement Unit.
- Completed several road projects which include the annual overlay, road construction, and curbs and ramps.
- Completed the demolition of 15 buildings on Sayonara Drive.
- Received 325 community center reservations within the first six months.

## **Goals for FY 2010-2011**

### **General Management**

#### ***City Manager***

- Monitor and breakeven on the cost of running the Community Center.
- Continue efforts to revitalize Sayonara Drive.
- Complete first entitlements for Sunrise Mall expansion.
- Balance FY 2010-2011 budget.
- Begin to rebuild the General Capital Fund Reserve.
- Monitor the City's Capital Improvement Program.
- Seek grant funding for various housing and transportation projects.
- Minimize the County's budget cuts to City services.
- Utilize the League of California Cities to track legislation that would negatively impact the City.
- Monitor federal funding opportunities and seek out grant opportunities.

#### ***Information Technology***

- Replace the outdated Finance software system and add Human Resources function.
- Convert to a new electronic ticketing system which includes traffic/collision functions.

- Implement new e-mail server (hardware & software) including fax.
- Maximize existing computers' hardware life cycle (e.g. desktops and laptops) with replacement parts.
- Optimize server infrastructure by using Virtualization.
- Research a new website/system to provide more features and manage content.
- Deploy an upgraded Help Desk system to provide better tracking, and quicker responses.

***City Attorney***

- Present Council with a Panhandling Ordinance, in coordination with the Police Department.
- Assist staff in maximizing options for obtaining any available State or Federal Grants.
- Continue to control and monitor legal expenses.

**Human Resources & City Information**

***Human Resources***

- Create and implement an Employee Handbook in order to enhance communication and market benefits and leave programs to City employees.
- Facilitate the Citrus Heights Collaborative.
- Explore cost effective measures to market City recruitments.
- Work with REACH to update bylaws and policies.
- Implement a new Human Resources Information System. (HRIS)
- Update the City's Wellness Program.
- Implement and provide training on updated Personnel Rules and Regulations.
- Research opportunities to provide healthcare benefits to employees outside of CalPERS.
- Research and implement changes brought about by the new healthcare reform act.

***Risk Management***

- Continue to monitor employee injuries (both workers' compensation and those that occurred off-duty) to return the employee to work as soon as possible in a healthy and efficient manner.
- Manage liability claims working with the City Clerk, the City's third-party administrator and legal counsel.
- Update and implement the Injury & Illness Prevention Program, including corresponding policies, training and regular meetings of the Safety Committee.
- Provide risk transfer training to key employees in continuing risk management education effort.
- Evaluate cost saving measures in third-party claims administration services.
- Continue to work with PARSAC for the purposes of enhancing claims services and to reduce costs to the City.
- Evaluate the City's current self-insured retention practices in all programs in order to accurately assess the City's exposure to risk.

**City Clerk**

- Administer the various components of the November 2010 consolidated municipal election
- Oversee the recruitment process for new board and commission members.
- Provide ethics training for City Council Members
- Continue to oversee and maintain the Records Retention Program, the City's Municipal Code, and the City Council Procedures Manual.
- Continue to provide regular City Council meeting minutes for adoption at the next regularly scheduled City Council meeting.
- Develop an Electronic Document and E-mail Retention Policy.
- Continue to process the City Council agenda packet in a timely and professional manner.
- Work with the Risk Management Division to provide contract management training to City staff.
- Complete all scanning of all closed/permanent City contracts and service agreements.
- Serve as the filing official for all Fair Political Practices filings.
- Provide training to City staff on the Public Records and Ralph M. Brown Act.
- Seek opportunities to use technology to enhance public access to information regarding the Council's actions.

**City Information, Community Events & Partnerships**

- Provide up-to-date, expanded Web content on an ongoing basis to improve community building efforts. Also utilize HTML tools and graphic design techniques to enhance the City's Web site appearance.
- Publish two issues of *Connections* utilizing a recycled paper component (at least 30%) when the issues are printed.
- Continue to assist with the promotion and distribution of information for the Citrus Heights Community Center in order to increase awareness and reservation levels.
- Continue to work under the City Manager's direction to obtain "good news" press coverage of City initiatives and issues affecting residents.
- Continue to organize and manage community-related City events throughout the year, including the Community Campout, Summer Concert Series, Appreciation BBQ, Sunday FunDay, Christmas Tree Lighting Ceremony, and the Red, White & Blue Parade.
- Assist the Human Resources Department with the development of a social media strategy and policy for the City and Police Department. Once the policy is developed, the approved social media strategy will be implemented.
- Support REACH and the neighborhood area groups and help develop systems and structure to enhance their success. This includes managing their Web postings, on-line meeting announcements, REACH Board meeting agendas, and providing tools for applying for grants and fundraising opportunities.
- Continue to network within the resident, business, education, and non-profit communities in order to promote City programs, while also assisting in disseminating information and raising awareness among target audiences.

## **Community and Economic Development**

### ***General Administration***

- Provide efficient service to the public by making improvements to the one-stop counter, including continued cross-training of development services technicians and the installation of computer station for citizen use and by maintaining current department information on the City's Web site.
- Provide concise and user-friendly information through Web, print, and presentation materials.
- Respond promptly to members of the community, especially by attending meetings with the neighborhood associations and the business community.
- Staff the Construction Board of Appeals, History and Arts Commission, and Planning Commission.
- Continue to provide training to Department staff members in their respective areas of concentration.
- Assist the History and Arts Commission in the implementation of the work program for 2010-2011 including the nomination of important community sites for recognition under the State Register of Historic Places and/or National Register.
- Continue the "Art in City Hall" program which brings the work of local artists into civic buildings.

### ***Building and Safety***

- Ensure compliance with State and Federal Accessibility Laws and Regulations and California Building Codes.
- Enforce State-mandated codes to provide minimum standards to safeguard life, limb, health, property, and public welfare.
- Receive AB 1608 (accessibility) certification from the State of California.
- Continue to provide educational programs and information for the community through the web site, printed handouts and public presentations.
- Issue permits in a timely manner, no more than 10 days for residential permits and 15 days for commercial permits.
- Implement and maintain a construction library for public use.
- Coordinate with the Planning Division, other Departments and outside agencies major new developments and renovations.
- Improve customer service through the continued cross training of the development services technicians for building, planning and engineering information.
- Improve customer service through updates to the City's Web site and information handouts.
- Develop and maintain a user friendly spreadsheet for staff to track permit applications for Planning, Building, Engineering, and Fire, utilizing data from Permit City.
- Develop a policy and procedure for temporary certificates of occupancy on newly constructed buildings.
- Review and present to Council for adoption, the new 2010 California Codes (including the newly created Green Building Code and Energy Codes).
- Continue training staff with certification in state mandated laws such as accessibility, green building, energy and the latest California Building Codes.

***Economic Development/Redevelopment***

- Update the City's Economic Development Strategy.
- Administer the Redevelopment Agency's Five-Year Implementation Plan and administer the 2008 \$7.7 million loan for Agency projects.
- Assist the Sunrise MarketPlace Property Based Improvement District (PBID) with implementation of the 2010-2014 Management District Plan.
- Process the Sunrise Mall renovation and development plans.
- Assist with the implementation of The Boulevard Plan undergrounding and roadway improvements.
- Maintain marketing materials, which increase the outside awareness of Citrus Heights by potential business investors (including printed materials and the Web site).
- Attend conferences and trade events, when appropriate, to promote the City's major commercial centers including the Sunrise MarketPlace.
- Continue to foster on-going relationships with the Chamber of Commerce, Sunrise MarketPlace PBID and broker, development, and the business community through one-on-one contracts, small group meetings, and special events.
- Serve as an internal advocate for new and existing businesses.
- Distribute the City's new Focus on Business e-newsletter on a quarterly basis to over 800 brokers, developers, and business and community members.
- Work with a network of regional economic development groups/organizations to maximize the benefit of regional efforts for businesses within the City of Citrus Heights.
- Administer Grants and Housing
- Obtain sufficient outside funds to complete the redevelopment of Sayonara Drive.
- Continue the Redevelopment effort on Sayonara Drive by completing the acquisition phase and obtaining Council direction on the Redevelopment of specific parcels.
- Manage the City's local, State and Federal funds to ensure compliance with City goals and Federal requirements.
- Provide downpayment assistance for at least 12 new first-time homebuyers using City affordable housing funds.
- Complete the rehabilitation of 10 low-income homes by providing low- interest loans.
- Complete the housing rehabilitation and first-time homebuyer loans funded by the 2007 Cal Home Grant to the City.
- Expend all federal stimulus funds in a timely manner on high priority projects.
- In partnership with the Sacramento Housing and Redevelopment Agency complete the modernization of 44 housing units.

***Planning***

- Complete the update to the General Plan, including adopting the Policy Plan, greenhouse gas reduction plan, and EIR.
- Pursue funding opportunities to assist in implementing measures aimed at reducing greenhouse gas emissions.
- Complete the review process for the Sunrise Mall project.
- Develop and adopt a Subdivision Ordinance.
- Continue to participate in regional energy efficiency groups in the Sacramento area, such as the AB 811 working group.

- Improve Development Application processing including development of a master list of conditions of approval.

**Finance**

***Finance***

- Continue to implement the City Council's financial policies to ensure accurate and informative financial data is provided to our citizens, businesses, and investors.
  - Obtain the California Society of Municipal Finance Officers Award for Excellence in Operational Budgeting.
  - Obtain the Government Finance Officers Association Award for Excellence in Financial Reporting.
  - Continue to provide financial information to outside agencies and community groups.
  - Balance the FY 2010-2011 Budget.

***Central Services***

- Continue to ensure the City is receiving the best prices available for the purchase of Citywide materials and supplies.
- Monitor the various departments' compliance with the City's purchasing policy.
- Review and update the City's Purchasing Policy, as needed.

**General Services Department**

***Assessment District Administration***

- Continue to improve the level of landscaping maintenance and district administration of each of the Landscape Assessment Districts.

***Administration and Engineering***

- Award consultant contract for preparation of City-wide ADA Transition Plan.
- Complete construction of Greenback Lane Pedestrian Improvements Project (Greenback Lane from Birdcage to Mariposa).
- Complete design and acquire necessary right of way for 2009-10 Bus Stop Improvements Project.
- Complete GIS-based City-wide traffic related signage inventory.
- Complete Lauppe Lane Sidewalk Infill Project (Safe Routes to Schools partnership with property owners).
- Complete 2009 CDBG Accessibility & Sylvan Road Safety Improvements Project (Kragen Curve).
- Complete sidewalk infill on Old Auburn Road (west of Soquel).
- Complete Twin Oaks Avenue Reconstruction and Rehabilitation Project.
- Continue acquisition all necessary rights-of-way for the Auburn Boulevard Enhancement Project.
- Construct Areas 5 & 9 Traffic Safety, Accessibility and Walkability Improvements – Phase 1.
- Complete design of Mariposa II Safe Routes to School Sidewalk Infill Project.
- Install safety lighting on Tiara Way (CDBG).

- Continue to seek additional Green Team Environmental Grants to further support residential and commercial “Green” projects and programs.

***Animal Control***

- Continue to monitor and evaluate operations and options for providing the most efficient and cost effective Animal Services in Citrus Heights.
- Coordinate training and awareness education for animal related issues.
- Seek additional partnering agencies to increase cost-effective and responsible services.

***Facility Management***

- Construct City Campus repairs – trellis and Council Chambers.
- Improve and expand campus energy conservation.

***Fleet Management***

- Provide preventative maintenance, administration, fuel services and safety checks for all City-owned fleet, including Police vehicles.

***Street Maintenance***

- Continue construction on the Asphalt Overlay Project.
- Continue to identify sidewalk hazards requiring reconstruction, as well as ADA Access improvements.
- Provide traffic signal and operations maintenance.
- Provide high quality street sweeping services.
- Provide street light maintenance services.

***Solid Waste***

- Enhance Solid Waste and Recycling Program: Household Hazardous Waste, E-waste, U-waste and other program partnerships with businesses and contractors.
- Implement commercial recycling rule including multi-family residential recycling programs.
- Initiate bid process for 2013 Residential Solid Waste & Recycling Collection Franchise.
- Provide high-quality, reliable service and response to citizen complaints within 24 hours.
- Work to exceed AB 939 diversion requirements to reduce waste stream from landfills.

***Stormwater Drainage***

- Repair, restore or construct drainage facilities to enhance stormwater maintenance.
- Upgrade portions of drainage systems to facilitate maximum efficiency and relieve the burden on existing drainage systems.

***Transit***

- Improve several bus stop facilities as identified by the City.
- Promote Neighborhood Ride Ambassador Program.

**Tree Maintenance**

- Expand Oak Tree preservation program to private property outreach; offer arborist services to identify and address (Oak) tree health issues to help preserve the City's canopy.

**Police Department**

- Secure a "bait car" from the NICB (National Crime Information Bureau) to aide in our efforts of combating auto theft in our community.
- Implement License Plate Reader (LPR) technology into our crime fighting strategies designed to capture suspects and stolen cars moving in our city.
- Implement radio communication with Placer County law enforcement agencies ensuring timely information and better officer safety during in progress crimes.
- Continue to expand the DVRT program and broaden our efforts to provide counseling and assistance to victims of domestic violence while also providing specialized training to responding officers.
- Implement specialized training for officers and staff to better serve and respond to calls involving subjects in crisis with mental health issues.
- Reduce crime across our community using the COMPSTAT accountability model.
- Lead and manage the County's Avoid the 15 program ensuring continued regional DUI efforts throughout the year.
- Expand our crime prevention efforts to the business community through the use of social networking technology
- Participate in educational and training programs to further train and develop Code Enforcement Officers.
- Continue to improve customer service by expanding the "knock and talk" efforts in order to better explain code compliance efforts and to maintain good community relations.
- Improve the City's Web site as means to educate the public and as a mechanism to obtain service requests.
- Continue the enforcement of business licensing conditions..
- Continue to coordinate with other departments in the enforcement of significant health & safety nuisances, such as homeless camps, drug abatement, adult-oriented businesses, abandoned/foreclosed homes.

**Conclusion**

The FY 2010/2011 budget expenditure plan has been reduced to reflect a projected reduction in key revenue sources next year (sales tax, motor vehicle license, interest income, misc.) These reductions will not result in service or staff reductions. The impact will continue to be felt in less funds available for the Capital Improvement Program. In conclusion, the FY 2010-2011 budget is balanced; it is expected that surplus funds will start to rebuild the General Capital Reserve Fund.



Henry Tingle  
City Manager