

FY 2015-16 Budget Presentation

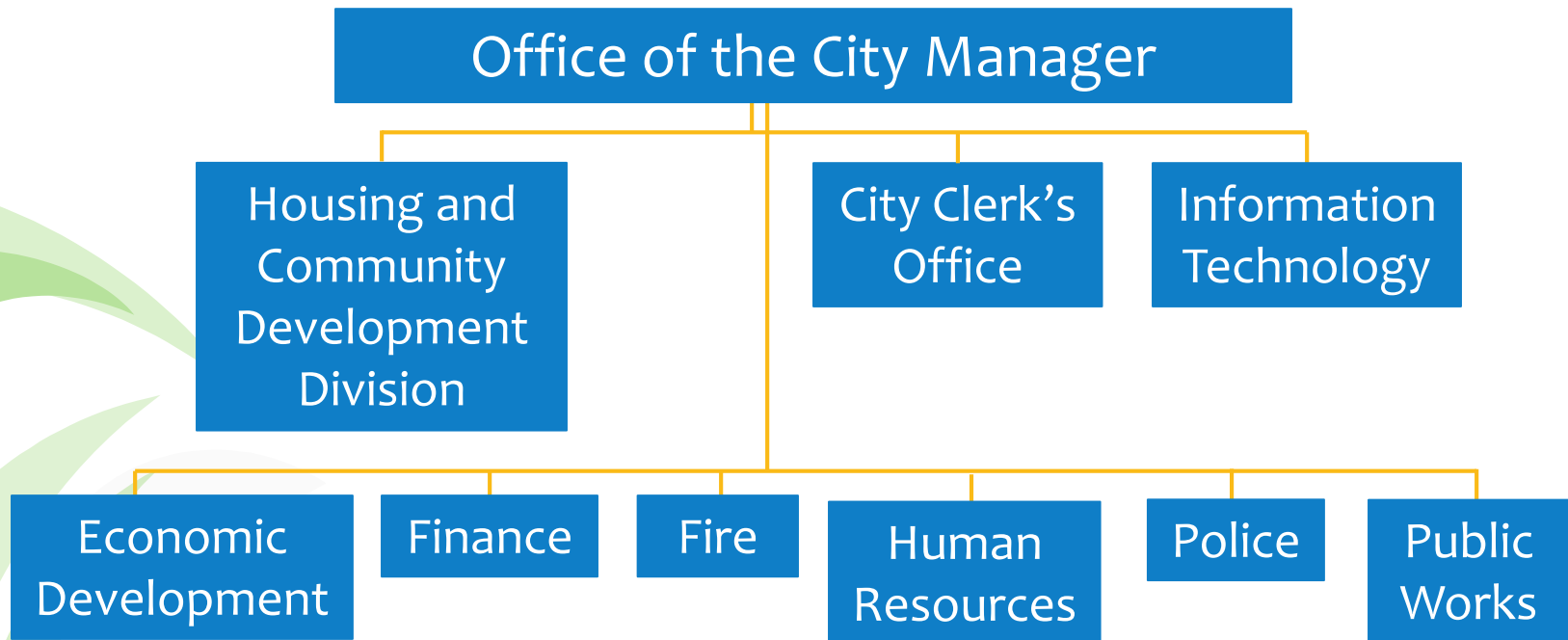
Office of the City Manager

Daniel E. Keen, City Manager

April 5, 2016



Department Functions



Division Functions

City Clerk's Office

- Administration of local elections
- Local Filing Officer under Political Reform Act
- Custodian of City records
- Manage City Council legislative process

Major Activities

- Develop and Implement Citywide Inactive Records Center & Implementation of an Electronic Document Management System (E-File Cabinet)
- Manage, Provide and Respond to Public Records Requests
- Serve as the City's Political Reform Filing Officer Ensuring Compliance in Matters Pertaining to the Political Reform Act

Major Activities

- Manage and Coordinate Agendas Using the City's Automated Agenda Workflow System (BoardSync) and Minutes
- Administered the Election Process for Two Referendums and the Start of the Recall Process

Division Functions

Information Technology

- IT Services for all City Departments
- IT Help Desk

Major Activities

- Fully transitioned to Microsoft Cloud Hosted Email and Shutdown Old Novell Email servers
- Migrating City File Servers to faster Solid State Hard Drives to Improve Performance
- Implemented Microsoft OneDrive and Skype for Business to improve communication and productivity

Major Activities – Municipal Fiber*

- Fiber Consultant
- Fiber Master Plan
- GIS Map Conversion
- City Network Expansion/Protection
- DRAFT Joint Trench Ordinance

*Denotes Measure B funding.

Budget Initiatives – Measure B

FY 2015-16 Anticipated Expenses by June 30, 2016	
Fiber Consultant	\$ 30,000
Fiber Master Plan	\$ 70,000
GIS Conversion	\$ 40,000
City Network Expansion/Protection	\$ 40,000
DRAFT Joint Trench Ordinance	\$ 25,000
Professional Development	\$ 4,000
City Staff (0.5 FTE Analyst)	\$ 77,000

Budget Initiatives– Measure B

- Installed Point to Point Wireless Antennas Replacing AT&T Leased Fiber Connections, Savings in Excess of \$7,000 per Month
- City Buildings Upgraded to New Network Connections:
 - Fire Stations 22, 25, and 27
 - Police Department Traffic Unit and Crime Reduction Team Unit
 - Vallejo Marina and Vallejo Blue Rock Springs Golf Course



Division Functions

Housing and Community Development Division

- Administer the City's Federal Programs that Assist Very-low and Extremely Low-income Households
 - Housing Choice Voucher Rental Assistance Program
 - Community Development Block Grant program
 - HOME program

Major Activities

- Preparing Residential Rental Inspection Program
 - Draft Ordinance
 - Fee Schedule
- Fill 3 Vacancies and Implementing a Minor Reorganization
- Supporting Participatory Budgeting ‘Help the Homeless’ Project

Major Activities

- Maximize Number of Vallejo Residents Assisted through Division Programs
- Pursue Grants to Enhance and/or Expand Existing Division Services
- Enhance Affordable Housing Information
 - Ensure Transparency
 - Increase Effective Communication

Department Functions

Office of the City Manager

- Day-to-day Administration of Vallejo's City Affairs
- Implementation of City Council Policies
- Preparation of a Recommended Budget for the City Council's Consideration
- Recruits, Hires, and Supervises City Staff

Major Activities

- Results Based Performance Management
- Customer Service Training and Appreciation
- Performance Coaching
- Labor Negotiations
- Budget Monitoring and Development

Major Activities

- City Communications
- Medical Marijuana Ordinance Implementation
- Solid Waste Franchise Agreement
- Measure B Reauthorization

Major Activities – Participatory Budgeting

- Review, Vetting and Feedback on Project Proposals in Collaboration with PBSC
- Project Expo & Voting
- Cycle 4 Preparation

PB Project Implementation

Parks Improvements	COMPLETE - 13 sites completed December 2015
PAL Soccer Field Restroom/Snack Bar	Estimated June 2016 completion
STEAM Laboratories	COMPLETE - 3 schools received equipment
College Bound	COMPLETE - Final semester Spring 2016
Downtown Property Enhancement	COMPLETE - 4 buildings received grant
Spay-Neuter	60+ procedures per month
Public Safety Cameras	ALPRs at 4 locations & 5 mobile units
Help the Homeless	Negotiating contract with BOSS
Arts, Beautification & Community	Utility boxes, Art & Architecture Walk, neighborhood art and murals underway
Strike up the Bands	Instruments delivered to all 5 sites
Improve School Meals	Training ongoing
Sidewalk Repair & Tree Preservation	47 eligible properties beginning work May 2016
Firefighter Youth Academy	Began March 2016 with 30+ students

FY 2016-17 Projected Activities

- Measure B Reauthorization
- Medical Marijuana Ordinance Amendments
- Parking Enforcement Program Development
- Arts Commission Launch

Contacts / Questions

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