



City of
Santa Rosa

MARASKESHIA SMITH, CITY
MANAGER

JANUARY 2023

ROLE OF CITY MANAGER

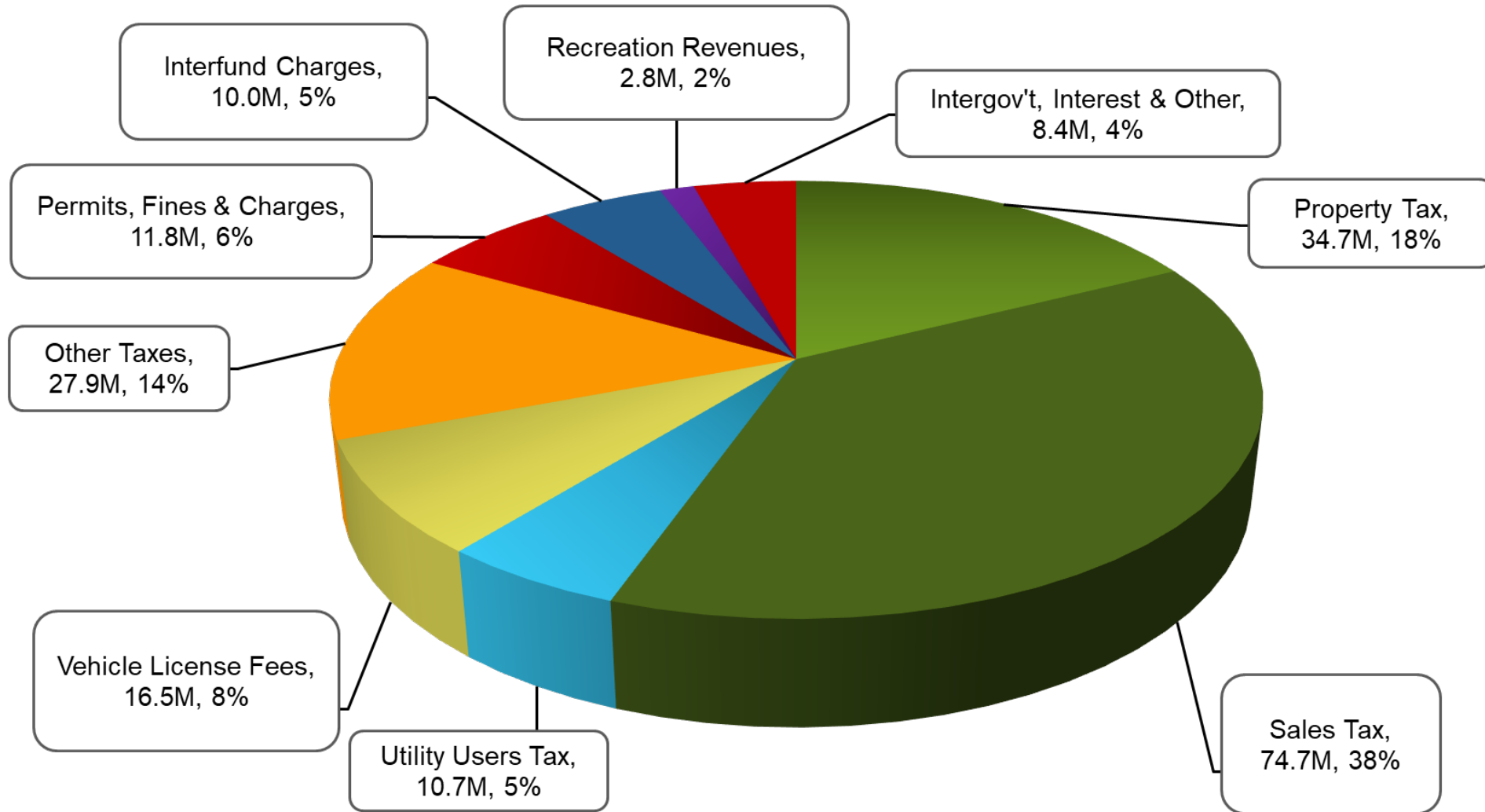
Under the direction of the Council, it is my role as the City Manager to plan, organize, coordinate, and administer all City functions and activities through the management of staff; provide policy guidance and coordinate the activities of our department heads; foster cooperative working relationships with civic groups, intergovernmental agencies, and City staff; and perform all related work as assigned.



CITY BUDGET

Fund Type	2021-22	2022-23	\$	%
	Adopted	Adopted	Change	Change
	Budget	Budget		
General Fund	\$182.50	\$190.30	\$7.80	4.20%
Enterprise (Operating)	132.1	140.6	8.5	6.40%
Enterprise (CIP)	66.3	37.8	-28.5	-43.00%
Non-Enterprise (CIP)	25	30.6	5.6	22.40%
Special Revenue	16.6	16.5	-0.1	-0.60%
Other Funds	5.3	5.4	0.1	1.90%
Housing Authority	44.1	54.6	10.5	23.80%
Successor Agency to RDA	3	3	0	0.00%
Total	\$474.90	\$478.80	\$3.90	0.80%
Operations (net of CIP)	\$383.60	\$410.40	\$26.80	7.00%
CIP only	\$91.30	\$68.40	(\$22.90)	-25.10%

REVENUES





Deliver housing for all

Pursue housing options for residents of all income levels



Reduce homelessness and its impacts

Partner with key stakeholders to offer housing and support services to the unsheltered and address the issues and causes of homelessness



Ensure a healthy and safe community for all

Ensure the public's safety by engaging residents and using a broad range of proactive approaches

COUNCIL PRIORITIES - 2023



4. Promote economic and community vibrancy

Sustain and develop a diverse and thriving economy that benefits Santa Rosa residents and businesses and contributes to the community's economic health



5. Build and maintain sustainable infrastructure

Invest in and maintain infrastructure that supports environmental sustainability and supports a vibrant city



6. Achieve organizational excellence

Create a high performing organization that is proactive; fiscally sound; promotes diversity, equity and inclusion; and reliably delivers outstanding services to the community

**MAJOR
PROJECTS
UNDERWAY**

\$6 million in state funding for the relocation of Fire Station 8

\$1 million for the construction of a "hot" emergency operations center

\$1.052 million for our new inRESPONSE program through secured earmarks

MAJOR PROJECTS UNDERWAY

\$1.5 million for water efficient appliances



\$5 million for the new Roseland library (with our local library partners)



\$14 million for our water flood wall project at the treatment plant



\$19.4 million in the Water Resource Development Act to modernize our water and wastewater infrastructure

Getting our Fiscal House in Order

Presented and adopted balanced budget

Appropriated \$2.7M of fiscal Stability Reserves to Fire Replacement Fund

Established Section 115 Pension Stabilization Fund

Implemented work plan for successful Sales Tax Measure

\$6M State Funding for Fire Station 8

\$14M Santa Rosa Water Floodwall Project

\$19.4M Water Resource Development Act

ACCOMPLISHMENTS

Significant
Infrastructure
Projects:

Completed Phase II of the Colgan Creek restoration project

Finished one mile of the Fulton Road improvement and widening project

Approved funding for new Hearn Overcrossing

Completed significant drainpipe project and Fulton and Piner

Rebuilt three fire-damaged parks and began work on three more

Completed North Chanate sewer and water project

ACCOMPLISHMENTS

Public Safety

- Sideshow Ordinance
- 31% decrease in shootings
- 55% increase in guns seized
- 179% increase in ghost guns seized
- Launch of inRESPONSE
 - 2,170 Calls

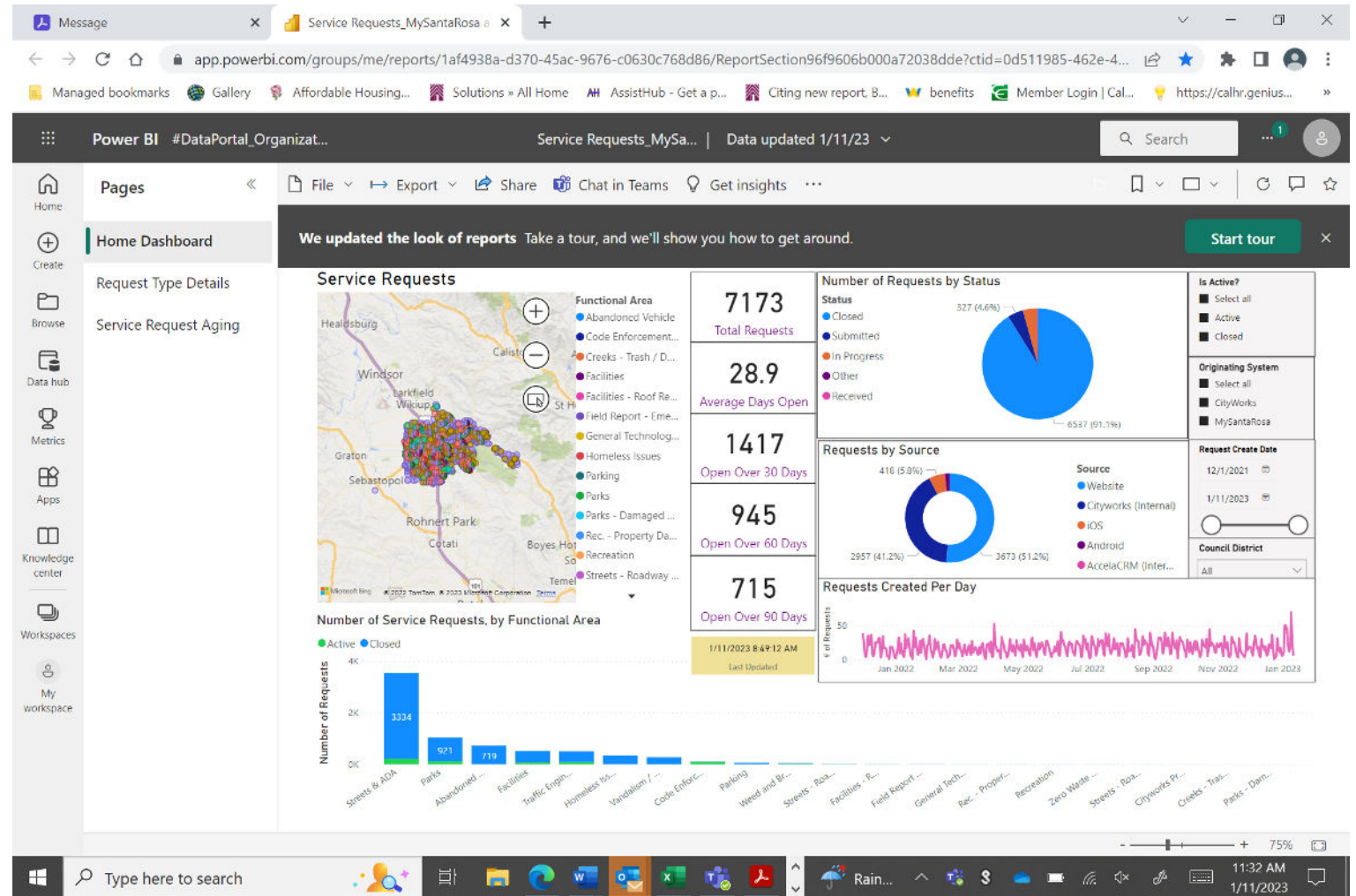
ACCOMPLISHMENTS

Housing and Homeless

- Linda Tunis – Senior Apartments
- Caritas
- Safe Parking
- \$9m Infill Infrastructure Grant
- Homekey Awards
 - \$11m Caritas – 40 units
 - \$13m Gold Coin – 50 PSH units
- Cannery @ Railroad Square
- Journeys End

Moving Forward:

1. Data-driven Decision Making
2. Transparency and Visibility from City Manager
3. Economic Development
4. Improved Customer Service
5. Vegetation Management
6. Improved Infrastructure





Questions?