

OFFICE OF THE  
CITY MANAGER

CITY OF SACRAMENTO  
CALIFORNIA

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June 3, 2005

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City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT: City Strategic Plan Update**

**LOCATION AND COUNCIL DISTRICT:** Citywide.

**RECOMMENDATION:**

This report recommends that the Mayor and City Council receive and file a progress update on the City's Strategic Plan and its Strategic Objectives

**CONTACT PERSON: Patti Bisharat, Special Projects Manager, 808-8197**

**FOR COUNCIL MEETING:** June 14, 2005

**SUMMARY:**

This report provides a progress update on the strategic objectives identified as part of the City's Strategic Plan.

**BACKGROUND:**

The Mayor and City Council approved the City's Strategic Plan on March 1, 2005. As part of that approval, the Mayor and City Council directed the City Manager to provide monthly progress reports on the objectives identified within each of the 3-year goals.

**Status of Strategic Objectives**

Included with this report as Attachment A is a matrix of the Strategic Objectives with an update on their status. Several of the objectives have either been completed in the

past month or information is scheduled to be brought forward during the upcoming month including:

- A report on the "Neighborhood Watch Program" was presented to the Mayor/Council on May 3, 2005.
- A report on the "Police Diversity Recruitment Program" was presented to the Mayor/Council on May 3, 2005.
- A report on "Current Deployment of Police Officers" was presented to the Mayor/Council on May 31, 2005.
- A report on the "Definition of Sustainability" will be presented to the Mayor/Council on June 7, 2005.
- A report on "Streamlining of Development Ordinances" is scheduled to be presented to the Law & Legislation Committee on June 7, 2005.
- A report on the "Draft Neighborhood Livability Index" is scheduled to be presented to the Mayor/Council on June 21, 2005.
- A report on the "Rental Inspection Program" is scheduled to be presented to the Law & Legislation Committee on July 21, 2005.

The City Manager will continue to monitor progress on the strategic objectives and provide monthly updates to the Mayor and City Council.

**FINANCIAL CONSIDERATIONS:**

There are no direct financial implications from this item.

**ENVIRONMENTAL CONSIDERATIONS:**

Not applicable.

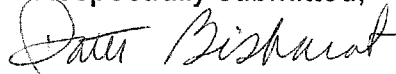
**POLICY CONSIDERATIONS:**

The recommendations of this report are consistent with the Strategic Plan approved by the Mayor and City Council.

**ESBD CONSIDERATIONS:**

No goods or services are being purchased as a result of this item.

Respectfully submitted,



Patti Bisharat  
Special Projects Manager

**RECOMMENDATION APPROVED:**



ROBERT P. THOMAS  
City Manager

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**CITY OF SACRAMENTO  
STRATEGIC OBJECTIVES STATUS  
JUNE 2005**

**THREE-YEAR GOAL: IMPROVE AND EXPAND PUBLIC SAFETY**

Lead: Richard Ramirez, Assistant City Manager

WHAT	WHEN	WHO	STATUS			COMMENTS
			Done	On Target	Revised	
Present a workshop to the City Council on the cost and benefits of a 311 Center, a centralized 24/7 non-emergency call center.	February 28, 2005	City Manager		X		<ul style="list-style-type: none"> <li>Preliminary report included in the March 8, 2005 Midyear report to Council. Rescheduled for March 29, 2005.</li> <li>Next update scheduled during the FY06 Budget Hearings.</li> </ul>
Present a report to the City Council on moving violations and pedestrian accident statistics.	February 28, 2005	Police Chief	X			<ul style="list-style-type: none"> <li>Report presented to City Council on March 1, 2005.</li> </ul>
Establish the 3 <sup>rd</sup> Academy class to train people to become police officers.	March 31, 2005	Police Chief	X			<ul style="list-style-type: none"> <li>Report presented to City Council on April 5, 2005.</li> </ul>
Present a report to the City Council on the Neighborhood Watch Program and its effectiveness and the relationship of street lighting to the reduction of crime.	March 31, 2005	Police Chief	X			<ul style="list-style-type: none"> <li>Report presented to City Council on May 3, 2005.</li> </ul>
Present a report to the City Council to indicate the progress being made on changes in the Fire Dept. regarding undesirable behavior by employees.	March 31, 2005	Fire Chief		X		<ul style="list-style-type: none"> <li>City Council approved the formation of an Internal Affairs Unit in the Fire Department as part of the Midyear Report on March 8, 2005.</li> </ul>
Recommend to the City Council for action a recruitment program to diversify the workforce.	April 30, 2005	Police Chief and Fire Chief	X	X		<ul style="list-style-type: none"> <li>Report presented to City Council by Police Dept on May 3, 2005.</li> <li>Fire to present report to City Council this summer.</li> </ul>
Present to the City Council the current deployment of police officers in the City.	May 31, 2005	Police Chief	X			<ul style="list-style-type: none"> <li>Report presented to City Council on May 24, 2005.</li> </ul>

WHAT	WHEN	WHO	STATUS			COMMENTS
			Done	On Target	Revised	
Present to the City Council a report on the feasibility of a parcel assessment for police protection and parks.	May 31, 2005 Fall, 2005	Finance Director			X	<ul style="list-style-type: none"> <li>Finance &amp; Police Dept are evaluating the feasibility of a neighborhood driven mello-roos for additional police svcs.</li> <li>Separately, Finance &amp; Parks Dept are evaluating assessment models for support of parks.</li> </ul>
Develop and recommend to the City Council for action a plan to reduce ambulance calls for non-emergencies.	June 30, 2005	Fire Chief		X		<ul style="list-style-type: none"> <li>Report being prepared on this issue for delivery to City Council.</li> </ul>
Present to the City Council a report on a 911 fee and other options to expand police protection.	June 30, 2005 Fall 2005	Police Chief			X	
Present a workshop to the City Council that defines the current and future levels of parolees and probationers in the City and includes methods to reduce our unfair share.	July 15, 2005	Police Chief		X		

**CITY OF SACRAMENTO  
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JUNE 2005**

**THREE-YEAR GOAL: ACHIEVE SUSTAINABILITY AND LIVABILITY**

Lead: Ray Kerridge, Assistant City Manager

WHAT	WHEN	WHO	STATUS			COMMENTS
			Done	On Target	Revised	
Define what is meant by sustainability.	June 2005	City Council		X		<p>Link to General Plan town hall forums scheduled in May &amp; June.</p> <ul style="list-style-type: none"> <li>On June 7, 2005 Development Svcs will bring a report to the City Council that defines what is meant by sustainability to include examples of sustainable goals &amp; indicators from other jurisdictions.</li> <li>This material will then be included in the 14 General Plan town forums scheduled for May and June as well as reviewed by the Planning Commission &amp; General Plan Advisory Committee.</li> </ul>
Consider for adoption a Sustainability Agenda including how sustainability will be measured.	September 2005	City Council		X		<ul style="list-style-type: none"> <li>Recommendations to be presented to City Council in September 2005.</li> <li>This agenda will have the benefit of the General Plan process but can be adopted well in advance of the plan itself.</li> <li>Once the General Plan is fully developed the Sustainability Agenda can be modified based on Council direction.</li> </ul>

WHAT	WHEN	WHO	STATUS			COMMENTS
			Done	On Target	Revised	
Review and amend, if necessary, our Smart Growth principles to ensure that they meet or exceed the SACOG blueprint principles.	June 30, 2005	City Council		X		<ul style="list-style-type: none"> <li>Staff will report back in June 2005 on implementation of the SACOG Blueprint.</li> <li>As part of the General Plan update, staff will return in September 2005 with a vision statement and smart growth principles that will include the City Council's livability and sustainability goals.</li> </ul>
Present to the City Council for review and action options to achieve Gold (or higher) certification on the LEED for city retrofit and all facilities.	July 31, 2005	City Manager		X		<ul style="list-style-type: none"> <li>On a project-by-project basis, staff is currently identifying options and costs for achieving different levels of LEED certification.</li> <li>Staff will report back to the Mayor and City Council with overall recommendations on a strategy for achieving the maximum LEED certification possible for each City project.</li> </ul>
Introduce a <u>draft</u> Neighborhood Livability Index for Council review.	July 31, 2005	City Manager with neighborhood input		X		<ul style="list-style-type: none"> <li>A draft definition for Neighborhood Livability and indicators to measure it is scheduled for presentation to City Council for review and direction on June 21, 2005.</li> </ul>

**CITY OF SACRAMENTO  
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**THREE-YEAR GOAL: INCREASE OPPORTUNITIES FOR ALL SACRAMENTO RESIDENTS TO LIVE IN SAFE AND AFFORDABLE HOUSING**

Lead: Ray Kerridge, Assistant City Manager

WHAT	WHEN	WHO	STATUS			COMMENTS
			Done	On Target	Revised	
Present to the City Council for action a Rental Inspection Program for all rental units, including a recovery fee.	June 30, 2005	Director of Code Enforcement working with SHRA		X		<ul style="list-style-type: none"> <li>Report scheduled for presentation to the Law &amp; Legislation Committee on July 21, 2005.</li> </ul>
Ensure that the Director of SHRA presents to the City Council and County Board of Supervisors a plan to develop an additional and inclusive 1,000 transitional housing units throughout the City and County of Sacramento and an additional 1,000 in the region by 2010.	June 30, 2005 Fall, 2005	City Manager, SHRA Director			X	<ul style="list-style-type: none"> <li>Plan linked with the 10-Year Plan to End Chronic Homelessness</li> </ul>
Present to the City Council a completed nexus study for the Housing Trust Fund fees in order for the city to set fees at a level commensurate with promoting affordable housing.	December 31, 2005	Planning Director		X		<ul style="list-style-type: none"> <li>The updated nexus study for the Housing Trust Fund will look at the affordability for low and very low-income households compared to rental housing in Sacramento.</li> <li>Staff will provide an update report to City Council in June 2005 on the status of the nexus.</li> <li>Recommended fee increase will be presented in the fall as part of the infill program review of all fees.</li> </ul>



WHAT	WHEN	WHO	STATUS			COMMENTS
			Done	On Target	Revised	
Develop and present to the City Council a plan for Emancipated Youth housing	December 31, 2005	Mayor, CM Fong & McCarty with Community College Foundation and SHRA Director		X		<ul style="list-style-type: none"> <li>Staff developing draft strategies for City Council consideration.</li> </ul>
Determine the number of housing units to be targeted for downtown within 3, 5 and 10 years.	December 31, 2005	City Council with the Econ Dev & SHRA Directors		X		

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**THREE-YEAR GOAL: EXPAND ECONOMIC DEVELOPMENT THROUGHOUT THE CITY OF SACRAMENTO**  
Lead: Tom Friery, City Treasurer/Ken Nishimoto, Assistant City Manager

WHAT	WHEN	WHO	STATUS			COMMENTS
			Done	On Target	Revised	
Present options to the City Council for action regarding holding a Business Summit(s).	February 28, 2005	City Manager and Treasurer	X			<ul style="list-style-type: none"> <li>Report presented to City Council on March 26, 2005.</li> <li>To be included in the update of the Economic Development Plan.</li> </ul>
Identify sales tax leakage and opportunities for getting additional sales tax.	May 1, 2005	City Manager-lead, Economic Development Director and Budget Manager	X			<ul style="list-style-type: none"> <li>Report presented to City Council on March 26, 2005.</li> <li>To be included in the update of the Economic Development Plan.</li> </ul>
Begin to implement the City Council's priorities in the J-K-L Corridor Plan.	May 31, 2005	City Manager		X		<ul style="list-style-type: none"> <li>Prebid meeting held March 3, 2005.</li> <li>Report on Selection Committee scheduled for presentation to the City Council on April 26, 2005.</li> <li>Proposals due April 29, 2005.</li> </ul>
Report to the City Council progress on the DOC streamlining process including economic impact.	June 1, 2005	Assistant City Manager of Development Services		X		<ul style="list-style-type: none"> <li>DOC Annual Report presented to City Council on April 26, 2005.</li> <li>Streamlining Process Report scheduled for Law &amp; Legislation Committee on June 7, 2005.</li> </ul>
Host a Business Summit(s) for existing business associations/ Chambers to determine how to make our commercial corridors throughout the city stronger.	December 31, 2005	City Manager-lead, Economic Development Director and Budget Manager		X		<ul style="list-style-type: none"> <li>Report presented to City Council on March 26, 2005.</li> <li>To be included in the update of the Economic Development Plan.</li> </ul>

WHAT	WHEN	WHO	STATUS			COMMENTS
			Done	On Target	Revised	
Convene a Financial Summit of financial institutions to identify more revenue (e.g. private investment dollars) for the city.	December 31, 2005	Mayor, City Council and Treasurer		X		<ul style="list-style-type: none"> <li>• Report presented to City Council on March 26, 2005.</li> <li>• To be included in the update of the Economic Development Plan.</li> </ul>
Develop and present to the City Council for action a business-friendly Environment Plan.	December 31, 2005	City Manager and Treasurer		X		
Update the Economic Development Plan and present to the City Council for action.	December 31, 2005	Economic Development Director		X		