



REPORT TO COUNCIL

City of Sacramento

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915 I Street, Sacramento, CA 95814-2671
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STAFF REPORT
September 6, 2005

Honorable Mayor and
Members of the City Council

Subject: CITY STRATEGIC PLAN UPDATE

Location/Council District:
Citywide.

Recommendation:

This report recommends that the Mayor/City Council:

- Approve the revised due dates for the Strategic Plan Objectives identified during the July City Council and Charter Officer Retreat (Exhibit A); and
- Approve the revised due dates for the Next Steps/Follow-up Items identified during the July City Council and Charter Officer Retreat (Exhibit B); and
- Review and provide direction on remaining Strategic Plan Objectives identified during the January City Council and Charter Officer Retreat (Exhibit D); and
- Receive and file the progress report on the City Strategic Plan Objectives.

Contact: Patti Bisharat, Government Affairs, 808-8197

Presenters: Patti Bisharat, Government Affairs

Department: City Manager's Office

Organization No: 0310

Summary:

On August 16, 2005 the Mayor/Council approved the update to the City's Strategic Plan resulting from the City Council and Charter Officer Retreat held in July. The Mayor/Council directed staff to review due dates for the strategic plan objectives and report back on any changes. In addition, direction was given to bring forward a status report on the remaining objectives identified during the Council and Charter Officer retreat held in January.

Committee/Commission Action: None.

Background Information:

In August the Mayor/Council approved an updated City Strategic Plan which incorporated the results of the City Council and Charter Officer Retreat held in late July. As part of that action, staff was directed to review the strategic objectives identified during the retreat to determine if the preliminary due dates were feasible. Attached as Exhibit A are the July Retreat Strategic Objectives with modifications indicated to due dates as needed. In most cases the general time frames identified can be achieved.

Staff also reviewed the time frames for the list of Next Steps/Follow-up Items. Time frames and status information are included as Exhibit B.

Attached for Mayor/Council review and direction are the status of strategic objectives identified during the January City Council and Charter Officer Retreat. These lists do not include those objectives that were re-identified and are now listed on the July retreat objectives. Exhibit C is a list of those January objectives that have been completed. Thirteen of the objectives identified at the January retreat have been completed. Exhibit D lists those January objectives that have not been completed and were not identified for carryover at the July retreat. Of these remaining objectives, four are linked to either the General Plan Update or the Economic Development Plan Update; the remaining four are on target for completion. Staff recommends that the remaining January objectives be merged with the July objectives into a comprehensive status report. This comprehensive report will be updated and presented to Mayor/Council monthly.

Financial Considerations:

Financial considerations will be identified and reported as specific objectives information is further developed and presented to the Mayor/Council.

Environmental Considerations:

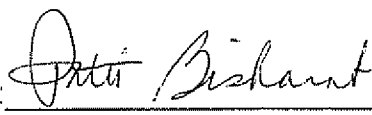
None.

Policy Considerations:

The follow-up items identified at the July 26 Strategic Planning Retreat included presenting the updated Strategic Plan to the community on August 16, 2005.

Emerging Small Business Development (ESBD):

No goods or services are being purchased.

Respectfully Submitted by: 

Patti Bisharat
Special Projects Manager

Recommendation Approved:



ROBERT P. THOMAS
City Manager

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**CITY OF SACRAMENTO
JULY RETREAT STRATEGIC OBJECTIVES STATUS
SEPTEMBER 2005 UPDATE**

THREE-YEAR GOAL: IMPROVE AND EXPAND PUBLIC SAFETY

Lead: Richard Ramirez, Assistant City Manager

WHAT	WHEN	WHO	STATUS			COMMENTS
			Done	On Target	Revised	
1) 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.	September 30, 2005	Police Chief		X		<ul style="list-style-type: none"> Report to Council scheduled for September 20.
2) Ensure that the Public Safety Academies are held continuously.	Ongoing	Police Chief and Fire Chief		X		<ul style="list-style-type: none"> Report back in Fall 2005.
3) Develop a collaborative effort to reduce teen gang involvement (e.g. teen mentoring program)	October-21, 2005 Fall 2005	City Manager and Police Chief working with school superintendents, etc.		X		<ul style="list-style-type: none"> CC log 046-05 PD report back on current programs at school sites regarding gang issues.
4) Report to the City Council on how to increase neighborhood police presence, including why police are no longer in neighborhood service centers.	November 15, 2005 Winter 2006	Police Chief		X		<ul style="list-style-type: none"> CC log 067-05 PD report back on police presence in downtown.
5) Develop a strategy for teen programs throughout the City including a proposed Year of the Teen in the future.	November 15, 2005	Director of Parks & Rec working with Police Chief, Fire Chief, Youth Commission, school districts, libraries and Council Members		X		

6) Recommend to the City Council for action a policy to recover costs associated with excessive public safety calls for service.	December 31, 2005	Police Chief and Fire Chief	X		<ul style="list-style-type: none"> • Memo distributed to Mayor/Council on August 3, 2005.
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**CITY OF SACRAMENTO
JULY RETREAT STRATEGIC OBJECTIVES STATUS
SEPTEMBER 2005 UPDATE**

THREE-YEAR GOAL: ACHIEVE SUSTAINABILITY AND ENHANCE LIVABILITY

Lead: Ray Kerridge, Assistant City Manager

WHAT	WHEN	WHO	STATUS			COMMENTS
			Done	On Target	Revised	
1) Consider for adoption a Sustainability Agenda including how sustainability will be measured.	September-30,-2005 Winter 2006	City Council		X		<ul style="list-style-type: none"> This agenda will have the benefit of the General Plan process but can be adopted well in advance of the plan itself. Once the General Plan is fully developed the Sustainability Agenda can be modified based on Council direction. General Plan process update scheduled for October 18.
2) Report to the City Council on the status of the Sustainability Agenda including identifying the staff assigned to the effort and the JPAs that will provide assistance.	August-31,-2005 Fall 2005	City Manager		X		<ul style="list-style-type: none"> Part of General Plan process.
3) Present to the City Council an Allocation Plan for a \$70 million General Fund bond.	September-1,-2005 Fall 2005	City Manager		X		
4) Hold a workshop on Urban Environment Accords.	September-30,-2005 Fall 2005	City Council (Mayor-lead) with Planning, General Svcs, Parks & Transportation		X		<ul style="list-style-type: none"> Part of General Plan process
5) Determine a series of speakers to present workshops to the City Council and community on sustainability and livability, beginning with former State Public Health Officer Dr. Jackson.	September 30, 2005	Mayor working with Ray Kerridge		X		

**CITY OF SACRAMENTO
JULY RETREAT STRATEGIC OBJECTIVES STATUS
SEPTEMBER 2005 UPDATE**

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	
1) Present to the City Council an allocation plan for at least \$70 million downtown redevelopment funds to include at least 30% for affordable housing.	September 1, 2005 Winter 2006	Economic Dev Director working with SHRA Director		X	
2) Present to the City Council for action a Rental Inspection Program for all rental units, including a recovery fee.	Fall 2005	Director of Code Enforcement working with SHRA		X	<ul style="list-style-type: none"> Report presented to the Law & Legislation Committee on July 21, 2005. Draft Ordinance to be presented to Law & Legislation Committee on October 18, 2005.
3) 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"> 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. Nexus study should be complete in late August. Recommended fee increase will be presented in the fall as part of the infill program review of all fees.
4) Develop and present to the City Council for action a plan to ensure condo conversions are subject to an affordable housing policy	December 31, 2005	Asst City Mgr for Development Services (lead), City Manager and Planning Director working with the SHRA Director		X	

5) Develop and present to the City Council a plan for Emancipated Youth housing	December 31, 2005	City Manager (lead) working with SETA and SHRA Director	X	<ul style="list-style-type: none"> • Staff developing draft strategies for City Council consideration.
6) Present to the City Council for action an amendment to the City inclusionary housing policy that would affect all areas in the City of Sacramento.	Winter 2006	Planning Director working with SHRA Director	X	
7) 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.	Future...	City Manager, SHRA Director	X	<ul style="list-style-type: none"> • Plan linked with the 10-Year Plan to End Chronic Homelessness • Scheduled for presentation to Council in November.

**CITY OF SACRAMENTO
JULY RETREAT STRATEGIC OBJECTIVES STATUS
SEPTEMBER 2005 UPDATE**

THREE-YEAR GOAL: EXPAND ECONOMIC DEVELOPMENT THROUGHOUT THE CITY OF SACRAMENTO

Lead: Tom Friery, City Treasurer/Ray Kerridge, Assistant City Manager

WHAT	WHEN	WHO	STATUS		COMMENTS
			Done	On Target Revised	
1) Make a preliminary report to the City Council on the sales tax leakage problem and potential strategy for resolving them.	September-30, 2005 Winter 2006	City Manager (lead), Wendy Saunders, Russ Fehr		X	
2) Adopt a strategy to reduce sales tax leakage.	December-31, 2005 Winter 2006	City Council		X	<ul style="list-style-type: none"> Report to be included as part of item 1 above.
3) Make a recommendation on specific projects to the full City Council for action on the J-K-L Corridor.	November 1, 2005	J-K-L Ad Hoc Committee (Mayor-lead)		X	<ul style="list-style-type: none"> First step presented to City Council in November. Second step to City Council in Winter 2006.
4) 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 Winter 2006	City Manager-lead, Economic Development Director and Budget Manager		X	<ul style="list-style-type: none"> Report presented to City Council on March 26, 2005. To be included in the update of the Economic Development Plan.
5) Convene a Financial Summit of financial institutions to identify more revenue (e.g. private investment dollars) for the city.	December-31, 2005 Winter 2006	Mayor, City Council and Treasurer		X	<ul style="list-style-type: none"> Report presented to City Council on March 26, 2005. To be included in the update of the Economic Development Plan.
6) Update the Economic Development Plan, including the possibility of creating a sustainable economic development fund, and present to the City Council for action.	December-31, 2005 Winter 2006	Economic Development Director (lead) and City Treasurer		X	<ul style="list-style-type: none"> To be included in the update of the Economic Development Plan.

NEXT STEPS/FOLLOW-UP PROCESS

WHAT	WHEN	WHO	STATUS	COMMENTS
Council review security plan for city hall.	August 31, 2005 September 2005	City Manager	On track.	<ul style="list-style-type: none"> Information to City Council by end of September.
Improve the City Council reporting process on JPAs major issues	August 31, 2005 Fall 2005	City Manager & Mayor w/input from City Council	On track.	<ul style="list-style-type: none"> Report to Council with recommendations for improvement.
Determine major issues facing the City/region in the coming six months to a year	August 31, 2005 Fall 2005	City Council	On track.	<ul style="list-style-type: none"> Workshop on this topic to be scheduled.
Discuss appointments to Boards and Commissions	September 30, 2005	P&PE Chair and Mayor		
Review list of City Hall issues of concern and identify action to be taken.	October 31, 2005 Fall 2005	City Manager General Svcs	On track.	<ul style="list-style-type: none"> Report back City Council with a priority list and recommendations.

**CITY OF SACRAMENTO
JANUARY STRATEGIC OBJECTIVES STATUS
COMPLETED AS OF SEPTEMBER 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.	Implementation in Fall 2006	City Manager	X		<ul style="list-style-type: none"> Approved in FY05/06 Budget Report on implementation scheduled for Sept 27, 2005 Council meeting.
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"> Report presented to City Council on March 1, 2005.
Establish the 3 rd Academy class to train people to become police officers.	March 31, 2005	Police Chief	X		<ul style="list-style-type: none"> Report presented to City Council on April 5, 2005.
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"> Report presented to City Council on May 3, 2005.
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"> City Council approved the formation of an Internal Affairs Unit in the Fire Department as part of the Midyear Report on March 8, 2005.
Recommend to the City Council for action a recruitment program to diversify the workforce. (Police)	April 30, 2005	Police Chief	X		<ul style="list-style-type: none"> Report presented to City Council on May 3, 2005.
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"> Report presented to City Council on May 24, 2005.
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"> Memorandum to City Council.

**CITY OF SACRAMENTO
 JANUARY STRATEGIC OBJECTIVES STATUS
 COMPLETED AS OF SEPTEMBER 2005**

THREE-YEAR GOAL: ACHIEVE SUSTAINABILITY AND LIVABILITY

Lead: Ray Kerridge, Assistant City Manager

WHAT	WHEN	WHO	STATUS			COMMENTS
			Done	On Target	Revised	
Introduce a draft Neighborhood Livability Index for Council review.	July 31, 2005	City Manager with neighborhood input	X			<ul style="list-style-type: none"> A draft definition for Neighborhood Livability and indicators to measure it is scheduled presented to City Council on June 21, 2005.

**CITY OF SACRAMENTO
 JANUARY STRATEGIC OBJECTIVES STATUS
 COMPLETED AS OF SEPTEMBER 2005**

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"> • Report presented to City Council on March 26, 2005. • To be included in the update of the Economic Development Plan.
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"> • Report presented to City Council on March 26, 2005. • To be included in the update of the Economic Development Plan.
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"> • Staff recommendation approved by City Council in August.
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"> • Streamlining ordinance approved by Council in June.

**CITY OF SACRAMENTO
 JANUARY STRATEGIC OBJECTIVES STATUS
 NOT CARRIED OVER AT JULY RETREAT SESSION**

THREE-YEAR GOAL: IMPROVE AND EXPAND PUBLIC SAFETY

Lead: Richard Ramirez, Assistant City Manager

WHAT	WHEN	WHO	STATUS		COMMENTS
			Done	On Target Revised	
Recommend to the City Council for action a recruitment program to diversify the workforce. (Fire)	Fall, 2005	Fire Chief		X	<ul style="list-style-type: none"> Report presented to City Council by Police Dept on May 3, 2005. Fire to present report to City Council scheduled for September.
Present to the City Council a report on the feasibility of a parcel assessment for police protection.	Fall, 2005	Finance Director		X	<ul style="list-style-type: none"> Finance & Police Dept are evaluating the feasibility of a neighborhood driven mello-roos for additional police svcs.
Present to the City Council a report on the feasibility of a parcel assessment for parks	June 2006			X	<ul style="list-style-type: none"> Finance & Parks Dept are evaluating assessment models for support of parks. Report back as part of budget process in June 2006
Present to the City Council a report on a 911 fee and other options to expand police protection.	Fall 2005	Police Chief		X	<ul style="list-style-type: none"> Update scheduled for Fall 2005.

**CITY OF SACRAMENTO
 JANUARY STRATEGIC OBJECTIVES STATUS
 NOT CARRIED OVER AT JULY RETREAT SESSION**

THREE-YEAR GOAL: IMPROVE AND EXPAND PUBLIC SAFETY

Lead: Richard Ramirez, Assistant City Manager

WHAT	WHEN	WHO	STATUS			COMMENTS
			Done	On Target	Revised	
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Present to the City Council a report on the feasibility of a parcel assessment for police protection.	Fall, 2005	Finance Director		X		<ul style="list-style-type: none"> Finance & Police Dept are evaluating the feasibility of a neighborhood driven mello-roos for additional police svcs.
Present to the City Council a report on the feasibility of a parcel assessment for parks	June 2006			X		<ul style="list-style-type: none"> Finance & Parks Dept are evaluating assessment models for support of parks. Report back as part of budget process in June 2006
Present to the City Council a report on a 911 fee and other options to expand police protection.	Fall 2005	Police Chief		X		<ul style="list-style-type: none"> Update scheduled for Fall 2005.

**CITY OF SACRAMENTO
 JANUARY STRATEGIC OBJECTIVES STATUS
 NOT CARRIED OVER AT JULY RETREAT SESSION**

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 Fall 2005	City Council		X		Link to General Plan town hall forums scheduled in May & June. <ul style="list-style-type: none"> On June 7, 2005 Development Svcs presented a report to the City Council discussing what is meant by sustainability to include examples of sustainable goals & indicators from other jurisdictions. This material is included in the 14 General Plan town forums scheduled for May and June as well as reviewed by the Planning Commission & General Plan Advisory Committee. To be included in the General Plan Update to City Council scheduled for October 18.
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"> The General Plan Update will include a vision statement and smart growth principles that will include the City Council's livability and sustainability goals.
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 December 2005	City Manager		X		<ul style="list-style-type: none"> On a project-by-project basis, staff is currently identifying options and costs for achieving different levels of LEED certification. Information report presented to City Council on August 16. Report back to Council in December for action.

**CITY OF SACRAMENTO
 JANUARY STRATEGIC OBJECTIVES STATUS
 NOT CARRIED OVER AT JULY RETREAT SESSION**

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	
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	<ul style="list-style-type: none"> Will be included in the General Plan Update.

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	
Develop and present to the City Council for action a business-friendly Environment Plan.	December 31, 2005 Winter 2006	City Manager and Treasurer		X	<ul style="list-style-type: none"> To be included in the Economic Development Plan update.