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OFFICE OF THE
CITY MANAGER

CITY OF SACRAMENTO
CALIFORNIA

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September 9, 1998

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Next Steps: 5 Year City Council Agenda –
Continuation of Discussion

LOCATION: Citywide.

RECOMMENDATION:

It is recommended that City Council continue to discuss and give direction to staff on the development of a 5 Year City Council Agenda and the key strategies proposed as part of that agenda.

CONTACT PERSONS: William H. Edgar, City Manager
264-5704

SUMMARY:

On September 8, the City Council had a workshop meeting on the development of a 5 Year City Council Agenda to focus city efforts and resources and address the tenuous financial outlook. The City Council directed staff to return to City Council over the next two weeks to allow further discussion of this topic as well as give City Council an opportunity to further assimilate and share this information with their constituencies. This report is scheduled to be heard again at the evening City Council meeting of September 22, 1998.

CONTINUED
FROM 09-15-98 aj
TO 09-22-98 ew - renewed cont'd to 9/22/98.
File with 9-15. 1

CONTINUED

FROM

TO

BACKGROUND:

On September 8, the City Manager presented a report to City Council regarding the development of a 5 Year City Council Agenda. This report was a starting point to talk about the future, generate discussion and get feedback and direction from the City Council to formulate a plan to balance current service delivery and unfunded/underfunded initiatives with existing and future available resources. By necessity, the focus of the agenda must be the general fund programs and services.

The City Council directed that the report be brought forward again over the next two weeks to allow City Council more opportunity to digest and reflect on the broad implications of this topic and seek input from their constituents. The report is transmitted again as Attachment A. The comments received from the City Council at the September 8 meeting were insightful and are summarized below:

Strategies

- Economic Development Strategy focused on revenue generation
- New Revenue Generating Opportunities
- State Constitutional Amendment Initiative to Protect Local Govt Revenues

Opportunities

- Consolidation of services with other entities
- Special Districts – ERAF Issue (Fire, West Sacramento Parks)
- Recovery of SCERS Administrative Costs
- Privatizing Some Services
- Opportunities to Shift Service Provision to Other Entities
- Political Action Committees to Support Local Issues

Priorities

- Neighborhood, community, private sector and labor organizations involvement
- Maintaining grant funded police officers

Policies

- Capital Budget on a Citywide Benefits Basis
- Maintenance & Improvements to Existing Infrastructure & Facilities
- Cumulative affect of multiple assessments, increased fees, etc.

As pointed out during the September 8 workshop, City Councilmembers serve on a number of boards and commissions that provide oversight and direction on a broad level. This experience in addressing issues that are citywide and/or regional in nature is critical in providing direction and leadership to the city organization.

The daily challenge that City Council faces in balancing district specific needs with a citywide perspective must be applied in developing a 5 Year Agenda. We must prioritize not only on a district level but a citywide level to achieve an agenda that successfully integrates district specific issues with a citywide view.

Respectfully submitted,

A handwritten signature in black ink that reads "William H. Edgar". The signature is written in a cursive style with a large, prominent "W" and "E".

WILLIAM H. EDGAR
CITY MANAGER



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September 8, 1998

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MEMORANDUM

TO: Mayor and City Council Members

FROM: William H. Edgar, City Manager *W.H.E.*

SUBJECT: **NEXT STEPS**

The performance of the City Council and the City organization over the last six years has been remarkable. The process and action to resolve the City's budget crisis, the many specific efforts to reconnect our City Government with the community while at the same time continuing the operations of the City at a high level are examples of how we have stepped up to the challenges we have faced in these difficult times. The State and Federal governments have taken our money, over regulated our activities and second guessed everything we've done. We, however, have been out in the community in order to help our City get better by delivering City services efficiently and effectively. We've responded to police and fire emergencies, operated and maintained the public parks and buildings, provided safe drinking water, repaired the streets and traffic signals, collected the trash, etc. I believe that we are very good at what we do.

We are, however, at a fork in the road in which the organization is in need of further specific direction from the City Council. Therefore, let's consider where we've been, where we are and where we're going. Parenthetically, I believe that the organization needs and wants to know specifically what you want accomplished in the next five years. I also believe that these so called next steps must be specific enough to allow the management team to focus and enable you to measure and benchmark our progress and/or completion.

WHERE WE'VE BEEN

I believe that we have been extremely fortunate to have a Mayor, a City Council and staff who,

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since 1992, have established a clear direction and set the tone for the City's future. For better or worse we have all worked very hard to clarify priorities which are economic development, neighborhood revitalization and enhancement, public safety, positive youth alternatives, City wide inclusiveness of our diverse population, fiscal viability and "reinventing" our City government and the environmental awareness of the impacts of our work. These priorities have essentially been the backdrop or touchstone for all of our activities since 1992. They have driven our strategies and programs to revitalize downtown and our neighborhoods to make them safer, cleaner and more vibrant. They were the basis for our focus on the schools because of the Mayor and City Council's belief that we can't have a strong City without good schools.

We have also spent an inordinate amount of time in trying to balance the budget. We've restructured, downsized and flattened the organization at all levels in order to bring revenues and expenditures into line. The City's workforce and budget are quite a bit smaller than they were six years ago. The number of departments has decreased from 13 to 7 but there is still a lot of work to do and we will be addressing these challenges in the years ahead.

Finally, we have been concentrating on changing the way we work with the City Council and our customers. Central to the City Council's priority of "reinventing" is our "quality" approach to our daily work. This approach calls for working in teams across the organization in cooperation with the community to solve problems together and focusing on results. At this point, our priorities are known and the target seems clear. We want to be the best City in the State; to be open and accessible to all of our residents and to retain our high quality of life.

Generally, the accomplishments over the past six years are too numerous to list but here are some highlights:

Economic Development - Over the last six years there have been many successes in the area of economic development which include; the construction and development of Downtown Plaza, the provision of financing and infrastructure for the development of North Natomas, the retention of Campbells Soup and Blue Diamond Growers, the policy approval for a new hotel on the waterfront, nearly completed negotiations for a new Convention Center hotel and the nationally recognized conversion of the Army Depot with the subsequent establishment of the Packard Bell/NEC campus.

Public Capital Projects - Given the diminishing financial resources we should be proud of the diversity and ingenuity of the many capital projects which have been or are being constructed. Some of these public projects include; the renovation of the Memorial Auditorium, the expansion of the Convention Center, the construction of the Attorney General's building, the construction of the Federal Courthouse, the completion of the Cavanaugh Golf Course, the renovation and expansion of the animal control facility, the construction of the Meadowview Community Center, the completion and/or start of construction of several road projects such as Exposition Boulevard, Arden/Garden Connector and Cosumnes River Boulevard Interchange, the construction of the Public

Market in Old Sacramento, the renovation of Clunie Clubhouse, the construction of several needed public buildings at the Corporation Yard, the completion of the new Utilities Building on 35th Avenue, the completion of numerous flood control and drainage projects, the completion of the new Detox Center on Richards Boulevard, the policy approval of the misdemeanor jail, the completion of the waterfront promenade improvements, and the start of construction of the new CalEPA building next to City Hall.

Operational Improvements - The City has worked very hard to improve and where possible expand services to the public over the last six years. Although too numerous to mention some of the operational improvements include; the neighborhood "strike forces" which we are now seeking to institutionalize, the establishment of community oriented policing throughout the City, the start up and operation of the ambulance program under the direction of the Fire Department, the completion of the regional radio system which has integrated and upgraded emergency communications within the County, the negotiation of five year labor agreements, the continued positive investment performance by the City Treasurer's office, the establishment of the City University for internal City wide training, the receipt of over \$17 M in grants for community policing, some improvements in technology particularly in the area of GIS, substantial cost savings in the operations of the Solid Waste Division, the privatization and success of the Zoo and Fairytale Town and the new cost savings and sponsorship programs in Golf. We should be particularly pleased with the staff response to the 1995 and 1997 flood events. In my opinion the organization performed extremely well, worked across the organization and were effective. In addition, we performed significantly better than surrounding jurisdictions.

Innovations - A number of initiatives were launched despite difficult financial circumstances during the last six years. Some of these include the successful after hours and weekend City operator program, the various departmental citizen academies including the award winning City Management Academy, the conduct of several City services nights in neighborhoods throughout the City, the establishment of several resource centers within the City, the establishment of the START program in schools throughout the City and County, the initiation of Sacramento Decisions, the start of the Water Forum which is attempting to resolve the many contentious water issues within the region, and the implementation of the Midtown traffic calming project.

WHERE WE ARE

At this point in the City's history, I believe that we are at a fork in the road. Despite our herculean efforts to resolve our budget problems, we are still hurting financially. Even though we've reduced the departmental budgets by 12% to 30% and decreased the workforce by over 600 positions over the last six years, our latest projections show that we still have a chronic

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imbalance in the General fund and without replacing current grant funding, the gap between revenues and existing expenditures in the General Fund will grow to almost \$100 M in the next six years. Obviously, major adjustments will need to be made and I believe that we can no longer depend upon the State or Federal governments to return money to local government. The latest State budget is a continuation of the systematic and permanent shift of revenue away from local government. If we are unable to gain help this year, a year of a large State surplus, there will never be a time when local government in California can be properly funded.

From the so called "big picture" standpoint, we have struggled through some of the worst economic conditions in decades while still delivering quality services, completing capital projects, and experimenting with new ideas. We've taken City government to the community and together with the City Council have meaningfully included our residents in the decision making process. Sacramento City government has changed the way it does business. The organization has been restructured and organized along business lines and is operating in more of a multi disciplinary task team approach to encourage quick results. We have expanded our efforts to educate citizens through our academies and are continually seeking ways to improve access to information as well as listen through surveys and focus groups.

So here we are - at a fork in the road. We've accomplished a great deal and the Mayor and City Council has provided the necessary leadership for this to occur. At this point, the community is weary and tired of going to so many meetings and is looking for a more efficient system of community participation. The organization is under a great deal of stress and is substantially overworked and not focused. There will be significant management retirements in the coming months which will inevitably lead to anxiety and more stress. The City Council no longer has a City wide agenda as its had in the past and is at this point, in my opinion, unfocused as a single governing board. I believe that it's critical for the City Council to refocus and develop a new agenda that is achievable and one in which the Council can agree. I'd like to set forth what I believe are the next steps and what we should try to accomplish in the next five years. If the City Council concurs, your management team will then will be able to focus on implementation which will then allow you to measure and benchmark our progress and/or completion.

WHERE DO WE GO FROM HERE?

POSITIONING FOR THE FUTURE

The reality for local government is that the future continues to be uncertain. In order to be successful in the next century, the organization must develop several new capacities. These critical capacities include: the ability to quickly adapt to changes in our environment; the ability to think strategically about service delivery; a strong service orientation built around a common vision and agenda; and lastly, a commitment to a collaborative approach to problem solving with government, business, and the neighborhood leaders all working together to get the job done.

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Financial Outlook

For the City of Sacramento, the overriding future uncertainty continues to be funding. Despite our multi-year efforts of budget cutting, flattening, downsizing and restructuring, we still face the need to cut budgets in the next 2-5 years. This impending challenge must be considered and strategically addressed in order to successfully position the City for the future. We have attached (Attachment A) an update of our projected 6-Year financial picture for the General Fund.

We must face the reality that given our future outlook, we can no longer afford to continue current service levels and complete the myriad of initiatives currently underway by the City. We must address the unspoken expectation that somehow we will continue 'business as usual'. Given a status quo approach to current expenditures, we will have to cut a total of \$20-30 million from the City's base budget over the next 5 years. The Council must make some difficult choices on what business should the City be in and what do we have the capacity to provide.

Citywide Agenda

In order to position the organization for the future, your executive team is proposing a Five Year Citywide Agenda which would provide the City Council with a common focus regarding what the organization will accomplish in the next five years. This is an important strategy that addresses the critical capacities noted above and is necessary for a number of reasons:

- As a result of the years of reductions while still meeting the service needs of the community, we are facing critical burnout in the organization. Factors such as staff turnover, recruitment difficulties, increased disciplinary and discrimination claims, and low morale are reflections of the difficulty in sustaining our past levels of service with significantly reduced staff and resources. The organization does not have the capacity to continue to pursue district specific programs and priorities and sustain our current levels of service. A focused common City Council agenda for accomplishments and a strategic approach to service delivery would begin to address the crisis in this area.
- Another outcome of reduced resources is the inability to meet the increasing needs of the community. A piecemeal approach to a smaller 'pie' eventually results in no one being satisfied with their piece. A broader view and common agenda would enable us to maximize our resources to provide the greatest benefit on a citywide basis.
- Many of the issues that affect the City are the result of decisions and actions by other entities or extend beyond our jurisdiction. These issues tend to be regional and complex and cannot be resolved on an individual or short sighted basis.
- Our constituencies do not differentiate between levels of government, particularly at the local level. It does not matter what department, what council district or what level of government is delivering the service. What matters is that the service is delivered - and

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that we should be held accountable.

DEVELOPING A FIVE YEAR FOCUSED AGENDA

We have identified as one of our needed capacities, a common vision as part of developing a strong service orientation and a basis for a common agenda. For the past 18 months, your executive team has been working on developing a vision, mission, values and strategic goals based on the foundation of the City Council's seven priorities. These important guiding elements are currently being reviewed throughout the organization to promote understanding and support from employees.

CITY COUNCIL PRIORITIES

- ◆ Economic Development
- ◆ Positive Youth Alternatives
- ◆ Fiscal Viability & Reinventing Govt
- ◆ Citywide Inclusiveness of Our
- ◆ Public Safety
- ◆ Environmental Quality
- ◆ Neighborhood Revitalization & Enhancement

CITY VISION

To be a high performing, inclusive government which partners with our community to create and preserve a safe, clean, and vibrant city.

CITY MISSION

We provide high quality municipal services to protect, preserve and enhance the city present and future generations.

CITY VALUES

- √ We believe Public Service is the best work of life.
- √ We believe a positive outlook is essential to success.
- √ We believe in encouraging and allowing our people to dream, take action on their dreams, and learn from the results.
- √ We believe that our success depends on the meaningful involvement of all our stakeholders.
- √ We believe in our responsibility to protect the common good.
- √ We believe ethical conduct is the basis of all our actions.
- √ We believe there is strength in the diversity of people, backgrounds, experience, and ideas.
- √ We believe our success depends on total commitment to excellence by all.
- √ We believe in livable, sustainable neighborhoods.
- √ We believe in each person finding balance in their life.

CITY STRATEGIC GOALS

1. The City will be financially stable and economically vibrant.
2. The City will be safe and our neighborhoods livable and exciting.
3. Personal and organizational relationships will encourage and celebrate the diversity of our population.
4. Service delivery will be high quantity, high quality, and fiscally responsible.
5. The City workforce will be knowledgeable, motivated, creative and respected.
6. The City will be an organization where decision-making is customer-focused and strategic.

During the past several months, the Executive Team has taken the next steps in this process to build on the City Council priorities and develop a proposed 5 Year Agenda. In both group and team settings, the Executive Team brain stormed answers to the following questions:

- Using current city service levels as a starting point, looking to the next 5 years -

What are we already working on or have made commitments to?

What are the potential opportunities we know of?

What are the priorities for us to focus on and to reasonably complete in the next 5 years?
- Following the brainstorming, the Executive Team evaluated the results and identified criteria with which to identify priorities. The criteria identified by the Executive Team includes the following components:
 - ◆ That it provide the broadest citywide benefit
 - ◆ That it be efficient and the best use of resources
 - ◆ That it be feasible
 - ◆ That it be effective
 - ◆ That it be something we do better than someone else
 - ◆ That it be consistent with City Council priorities, City vision, mission, values & goals
 - ◆ That if it is mandated, then it be done

PROPOSED FIVE YEAR AGENDA

In developing the proposed 5 Year Agenda, the Executive Team identified categories within which to place the different elements of the agenda which are defined below and more fully

represented in Attachments B and C:

Current City Services

This category includes the current services we provide to the community and constitutes the starting point for developing the focus of the agenda. Current services levels can be quantified by number of facilities, staff, demand levels, response rates, volume, etc. Examples would be that we currently have: 22 Fire Engine Companies and 7 Fire Truck Companies; 525 Police Officers; 145 developed parks; 13 community centers, etc.

While a change in service levels is not part of the recommendation of this report, implementation of the 5 Year Agenda will require us to rethink how and what services we provide in order to position the City for a successful future. The fact is that we simply do not have the resources to continue our current service levels or meet the number of current initiatives we are working on.

Current Initiatives To Complete

This category includes projects or programs that we have already begun, have been approved by the City Council or are significantly underway. It is broken down by those initiatives that are fully funded and those that have partial or limited funding or the funding requirement is unknown at this time.

Clearly, the organization does not have the resources or capacity required to complete the items in this category. As in current service levels, the City Council must make the difficult decision of choosing which of these initiatives we have the ability to reasonably complete.

Potential Opportunities

This category includes projects with funding that may become available in the future or we would pursue under the right circumstances. Examples include the Historic Train Depot and North Natomas 100 Acres. Issues contained under this category would not be actively pursued unless the opportunity was realized.

Key Strategies

This category contains proposed strategies that we will pursue further in order to realize their full potential and expand them further in the organization. They are critical in order to preserve current service levels as much as possible and create opportunities to fully fund some of the current initiatives already underway. These strategies are not new concepts and have been piloted and/or attempted with some success in the organization. However, they represent the rethinking that will be required in order for us to bring the organization in balance, both financially and in terms of service delivery capacity, in order to position for the future.

The key strategies the Executive Team is proposing are:

City Economic Development Strategy - A long term, comprehensive economic development strategy that addresses the overall needs of the city.

Sales Tax Increase Authority - Pursue obtaining local authority to place sales tax measures on the ballot.

Privatization - Process and criteria for evaluating what services we should provide and what services can be contracted out.

Regional Consolidation - Consolidation of service delivery across jurisdictional boundaries - initial emphasis on fire service.

Proactive Legislative Strategy - Develop and implement a legislative strategy necessary to protect local government revenues from future funding impacts resulting from action by the State.

NEXT STEPS

This report requests City Council's approval of development of a 5 Year City Council Agenda using the information provided in this report as a starting point. Input from the City Council during the workshop on this issue, plus any other additions Councilmembers wish to make, will be added to the Proposed 5 Year City Council Agenda. Following City Council direction and input, the draft will be reviewed, discussed and finalized at the Executive Team retreat at the end of September. We will also solicit input from the community and meet with labor organizations in the next month. Staff will then report back to City Council with a final 5 Year City Council Agenda for review, modification and adoption in mid-October.

The City Council is the policy board for the City of Sacramento. Your direction and agreement on focusing energies on a common 5 Year Agenda is critical to leading the organization on the right path for the future. Your Executive Team is committed to the City Council priorities and to the City Vision of being 'a high performing, inclusive government which partners with our community to create and preserve a safe, clean, and vibrant city'. At this point, we require your direction and commitment to achieve that vision and our goals. Our long term success and the future of the city depend on it.

6 Year General Fund Projections

(\$ in 000)

		1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
1	Beginning Available Fund Balance	\$ 11,199	\$ 9,610	\$ 6,486	\$ (495)	\$ (18,948)	\$ (40,431)	\$ (65,145)
2	Revenues:							
3	Taxes	154,489	158,197	161,993	165,881	169,862	173,939	178,114
4	Department operating revenues	32,209	32,853	33,510	34,180	34,864	35,561	36,273
5	Intergovernmental	23,309	23,542	23,778	24,015	24,255	24,498	24,743
6	Other	3,260	3,198	3,230	3,262	3,294	3,327	3,360
7	Total Revenue	213,267	217,790	222,511	227,339	232,276	237,325	242,489
8		3.1%	2.1%	2.2%	2.2%	2.2%	2.2%	2.2%
9								
10	Expenditures:							
11	Employee services	188,913	192,662	201,708	209,864	218,259	226,989	236,069
12	Services and supplies	61,533	63,224	63,878	64,538	65,206	65,881	66,565
13	Debt Service	13,996	14,000	14,000	14,000	14,000	14,000	14,000
14	Equipment	578	500	500	500	500	500	500
15	Transfers	(29,430)	(30,313)	(31,222)	(32,159)	(33,124)	(34,117)	(35,141)
16	CIP/Grant Offsets	(20,170)	(21,159)	(21,371)	(12,952)	(13,082)	(13,213)	(13,345)
17	Capital	940	1,000	1,000	1,000	1,000	1,000	1,000
18	Other	(1,446)	0	0	0	0	0	0
19	Administrative Contingency	1,000	1,000	1,000	1,000	1,000	1,000	1,000
20	Total Expenditures	215,914	220,914	229,493	245,791	253,759	262,040	270,648
21		3.0%	2.3%	3.9%	7.1%	3.2%	3.3%	3.3%
22	Total other sources and (uses:)	1,058	0	0	0	0	0	0
23	Current Year Surplus (Deficit)	(1,589)	(3,124)	(6,981)	(18,452)	(21,483)	(24,715)	(28,158)
24	Ending Available Fund Balance	9,610	6,486	(495)	(18,948)	(40,431)	(65,145)	(93,303)
25	Other Potential Impacts							
26	0.25% Sales Tax Increase	5,875	12,032	12,321	12,616	12,919	13,229	13,547
27	Potential Increase to Tax Base	2,000	2,048	2,097	2,147	2,199	2,252	2,306
28	Other Potential Impacts	<----- (6,000) to ?????----->						
29	Potential Reductions	0	0	0	0	<---(20,000) to (30,000)---		

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**CITY OF SACRAMENTO
PROPOSED FIVE YEAR AGENDA
Economic Development**

CURRENT CITY SERVICES*	CURRENT INITIATIVES *		POTENTIAL OPPORTUNITIES*	KEY STRATEGIES
	Funded	Funding Needed Partial/Limited/ Undetermined		
<ul style="list-style-type: none"> ▪ Development Svcs ▪ Downtown Economic Dev ▪ Neighborhood Economic Dev ▪ Special Projects ▪ Transportation Planning ▪ Downtown Partnership ▪ Convention Bureau ▪ Park Development 	<ul style="list-style-type: none"> ▪ Central City Parking ▪ Power Inn Transportation Improvements ▪ Richards Blvd/7th St. Trans. Imp. ▪ Convention Center Hotel ▪ Waterfront Hotel ▪ Waterfront Restaurants 	<ul style="list-style-type: none"> ▪ Commercial Strips 	<ul style="list-style-type: none"> ▪ Waterfront Promenade ▪ Historic Train Depot ▪ North Natomas 100 Acres ▪ Other Projects: <ul style="list-style-type: none"> -Lot A -Baseball Stadium ▪ State East End Project ▪ R-Street Corridor ▪ Richards Blvd Redevelopment 	<ul style="list-style-type: none"> ▪ City Economic Development Strategy

*NOT A DEFINITIVE LIST – FOR DISCUSSION PURPOSES ONLY.

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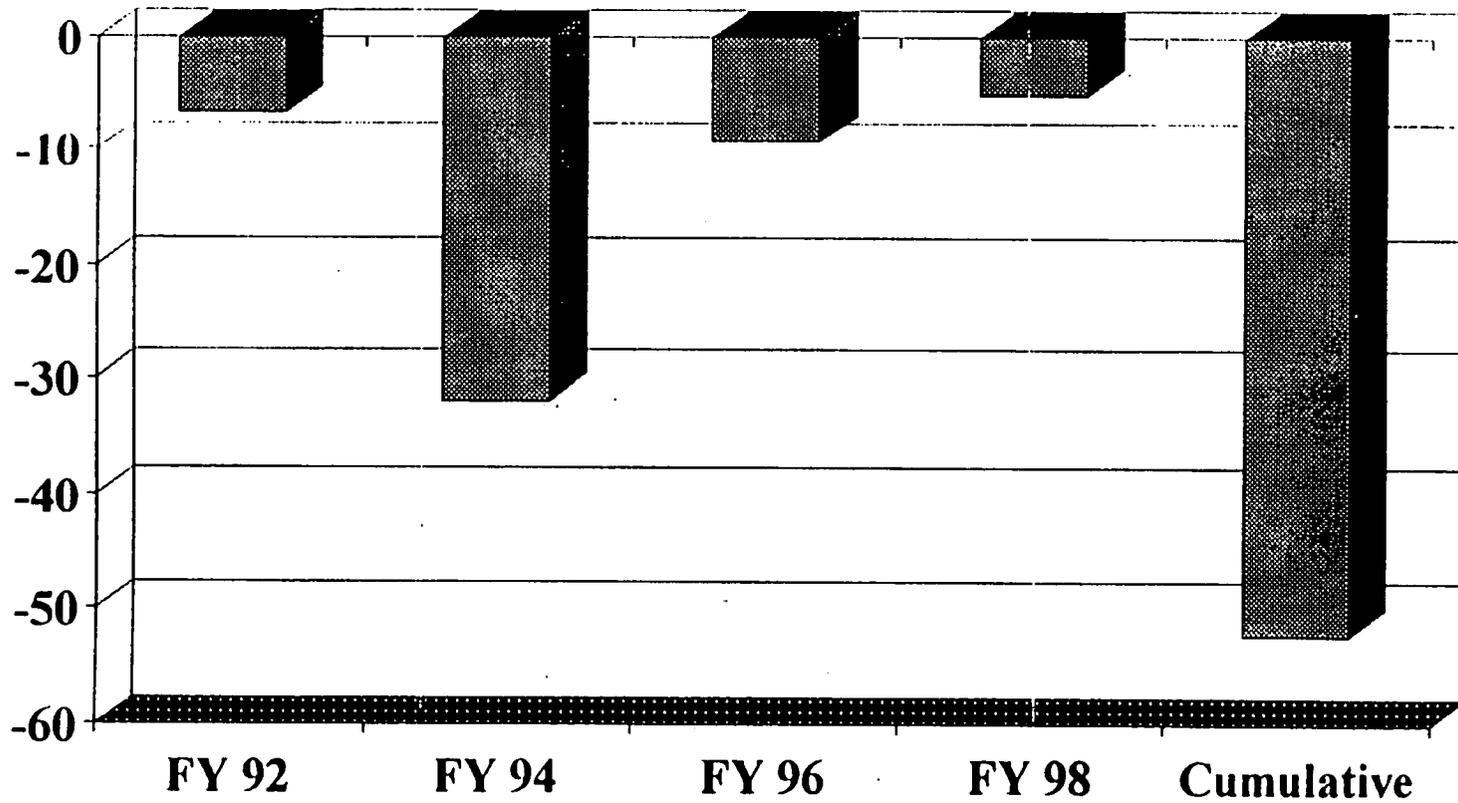
PROPOSED FIVE YEAR AGENDA
Operational Improvements/Initiatives

CURRENT INITIATIVES *					
CURRENT CITY SERVICES*		Funded	Funding Needed Partial/Limited/ Undetermined	POTENTIAL OPPORTUNITIES*	KEY STRATEGIES
FIRE <ul style="list-style-type: none"> • Fire Protection • Advanced Life Support • Fire Prevention NEIGH, PLAN & DEV <ul style="list-style-type: none"> • City Planning • Anti-Graffiti • Nuisance Abatement • Street Tree Maintenance • Swimming Pools • Park Maintenance • Community Centers • Youth/Teen Recreation • After School Programs • Programs for Special Needs Populations DOWNTOWN <ul style="list-style-type: none"> • Culture & Leisure Facilities • Grants for Arts • Convention Center • Off Street Parking LIBRARY SVCS <ul style="list-style-type: none"> • Downtown & branches • Bookmobile/outreach 	POLICE <ul style="list-style-type: none"> • Police Patrol • Neighborhood Policing • Special Police Units • Traffic Enforcement • Police Investigations PUBLIC WORKS <ul style="list-style-type: none"> • Solid Waste Collection • Recycling • Building Maintenance • Construction • Street Maintenance • Traffic Signals & Signs • Fleet Svcs • On Street Parking • Animal Care Svcs UTILITIES <ul style="list-style-type: none"> • Water • Sewer • Storm Drainage ADMINISTRATIVE SVCS <ul style="list-style-type: none"> • Financial Svcs • Technology • Human Resources/Labor • Risk/Wrks Comp 	CAPITAL <ul style="list-style-type: none"> • Natomas Community Ctr INTERNAL/ ORGANIZATIONAL (within existing funding) <ul style="list-style-type: none"> • Improve Human Resources Practices/Policy • Seamless Permit Process • City University Degree Program 	CAPITAL <ul style="list-style-type: none"> • Two Regional Parks: Granite & No. Natomas • Civic Center Master Plan • City Public Safety Building • Meadowview Corp Yard • Natomas Library • Fairbairn & Sacto Water Treatment Plant Expansion • Combined Sewer System SERVICES <ul style="list-style-type: none"> • Proactive Code Enforcement • Minimum Park Maintenance Standards • Youth Initiatives INTERNAL/ ORGANIZATIONAL <ul style="list-style-type: none"> • Technology/Communications Sys 	<ul style="list-style-type: none"> • Annexation in Utility Services • Emergency Operations Ctr • Parking Lot/Vehicle Refuel Ctr • Communications Center • McClellan Public Safety Training Center • Meadowview Swimming Pool • 24th St. Substation 	<ul style="list-style-type: none"> • Sales Tax Increase Authority • Privatization • Regional Consolidation • Proactive Legislative Strategy

*NOT A DEFINITIVE LIST - FOR DISCUSSION PURPOSES ONLY

Permanent Reductions

(\$ in Millions)



ELEMENTS OF THE FIVE YEAR CITY COUNCIL AGENDA

