



## Meeting of Sacramento City Council

# Special Meeting Agenda

**Tuesday, January 9, 2007-12:00 Noon**

**Sacramento Archives and Collection Center  
551 Sequoia Pacific Boulevard  
Sacramento, CA 95814**

*Published by the Office of the City Clerk (916) 808-7200*

### CITY COUNCIL

Heather Fargo, Mayor  
Raymond L. Tretheway III, District 1  
Sandy Sheedy, District 2  
Steve Cohn, District 3  
Robert King Fong, Vice-Mayor, District 4  
Lauren Hammond, District 5  
Kevin McCarty, District 6  
Robbie Waters, District 7  
Bonnie Pannell, District 8

### CHARTER OFFICERS

Eileen Teichert, City Attorney  
Shirley Concolino, City Clerk  
Ray Kerridge, City Manager  
Tom Friery, City Treasurer

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### NOTICE TO THE PUBLIC

You are welcomed and encouraged to participate in this meeting. Public comment is taken (3 minutes maximum) as noted on the Agenda. Comments on controversial items may be limited and large groups are encouraged to select 3-5 speakers to represent the opinion of the group.

**Notice to Lobbyists:** When addressing the legislative bodies you must identify yourself as a lobbyist and announce the client/business/organization you are representing (City Code 2.15.160).

**Speaker slips are should be completed and submitted to the City Clerk.**

*Government Code 54950* (The Brown Act) requires that a brief description of each item to be transacted or discussed be posted at least 72 hours prior to a regular meeting. The City posts Agendas at City Hall as well as offsite meeting locations.

The order of Agenda items are listed for reference and may be taken in any order deemed appropriate by the legislative body.

The Agenda provides a general description and staff recommendations; however, the legislative bodies may take action other than what is recommended. Full staff reports including all attachments and exhibits may be viewed on the City's website as they are received and posted to the website. Hard copies are available at the Office of the City Clerk. (25 cents per page)

Regular Meetings are broadcast live on Metrocable, Channel 14, AT&T Broadband Cable System and rebroadcast on the Saturday following the date of the meeting. (Check Listings)

Live videostreams and indexed archives of Regular meetings are available via the internet. Visit [http://www.cityofsacramento.org/webtech/streaming\\_video/live\\_council\\_meetings.htm](http://www.cityofsacramento.org/webtech/streaming_video/live_council_meetings.htm) .

Meeting facilities are accessible to persons with disabilities. If you require special assistance to participate in the meeting, notify the Office of the City Clerk at (916) 808-7200 at least 48 hours prior to the meeting.

**AGENDA – Special Meeting**  
**Sacramento Archives and Collection Center**  
**551 Sequoia Pacific Boulevard**  
**Sacramento, CA 95814**

**Tuesday, January 9, 2007**

**12:00 Noon to 5:00 p.m.**

- 1. Roll Call**
- 2. City Council Budget Workshop**--discuss prior fiscal year results, current fiscal year status, budget projections, review City Council high priority items and five year general fund projections, and develop funding strategies for City Council high priority items.
- 3. Public Comment on Items Not on the Agenda**
- 4. Council Comments, Ideas and Suggestions**
- 5. Adjournment**

**Please see Separate Agenda for Regular Meeting at 7:00 p.m.**  
**of**  
**City of Sacramento City Council and Redevelopment Agency**  
**held at City Hall-915 I Street, 1st Floor Council Chamber**

## CITY COUNCIL PLANNING SESSION

January 9, 2007

12 pm – 5 pm

### Schedule

- |          |   |
|----------|---|
| 12:00 pm | <b>Lunch</b>  |
| 12:30 pm | <b>Welcome (Mayor)</b>  |
| 12:45 pm | <b>Public Comment</b>   |
| 1:00 pm  | <b>Background</b> <ul style="list-style-type: none"><li>• Review agenda, meeting objectives, budget cycle model</li></ul>   |
| 1:15 pm  | <b>Financial Update</b> <ul style="list-style-type: none"><li>• Fiscal Year 2006 Results</li><li>• Fiscal Year 2007 Funding Decisions</li><li>• Budget Outlook</li></ul>  |
| 1:45 pm  | <b>City Council High Priority Items</b> <ul style="list-style-type: none"><li>• 5-Year General Fund Model Projections</li><li>• City Council High Priority Items</li><li>• Funding Strategy for High Priority Items/Direction</li></ul> |
| 2:15 pm  | <b>Break</b>  |
| 2:30 pm  | <b>City Council High Priority Items (continued)</b>   |
| 2:45 pm  | <b>Growing Our Business Strategy</b> <ul style="list-style-type: none"><li>• Background</li><li>• Strategy Discussion/Direction</li><li>• Outreach to Community</li></ul>   |
| 3:45pm   | <b>Wrap-up/Next Steps</b> <ul style="list-style-type: none"><li>• Report back to Council based on direction received</li><li>• Follow-up on one-time remaining funding at midyear</li><li>• Other</li></ul>                             |
| 4:00 pm  | <b>Adjourn/Tour of Archives Facilities (Mayor)</b>  |



# City Council Planning Session January 9, 2007

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“Growing Our Business”.....

for a Growing Sacramento!



# January 9, 2007

## Agenda

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- Financial Update
- City Council High Priority Items
- “Growing our Business” Strategy



# Meeting Objectives

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- Fiscal Year 2006 Results
- 5-Year General Fund Model
- Vote on Priority Items
- “Growing our Business” Strategy

# Financial Update

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# Fiscal Year 2006 Results

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Revenue Results: \$5.7 M

Development Services (\$ 3.8 M)

Fund Balance FY2006 \$1.9 M

Projected FY2007 Beginning Fund  
Balance was \$2.9 M

# As of June 30, 2006

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## Designated Funds:

○ Economic Reserve	\$30 M
○ Capital Projects	\$36 M
○ Disaster Recovery	\$ 6 M
○ Economic Development	\$ 3 M
○ Department Carryover	\$ 5 M

## Funds "Committed":

○ Future Labor costs	\$9.3 M
○ PERS costs	\$7.8 M

# FY2007 Funding Decisions

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- \$3.0 M Citywide Priorities
  - Content Management \$1.8 M
  - E-Payment \$350 K
  - Fire Turnouts \$425 K
  - Police Vehicles \$425 K
  
- \$7.5 M Growth Initiatives 2007
  - \$6.4 M Allocated
  - \$1.1 M Available (Midyear)

# Growth Initiatives FY2007

## \$6.4 M Allocated

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- On-going positions/costs      \$4.0 M
  - Graffiti Abatement
  - Zoning codes updates
  - Archives and Museum Collections
  - Evacuation and Shelter plans
  - Labor Relations investigator
  - Police Deputy Chief and Captain
  - Citywide IT support
  - City Auditor

# Growth Initiatives FY2007

## \$6.4 M Allocated

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- One-time allocations \$2.4 M
  - Housing Element
  - General Plan
  - Zoning Codes
  - Cultural facilities study
  - Evacuation/Preparedness
  - Data Center generator
  - Archives and Museum collections
  - Natomas Joint Vision



# Budget Outlook

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- No budget reductions
- Closed \$25 M imbalance
- Long term labor contracts
- Increased public safety
- Bond financing for capital projects
- Aggressive revenue projections
- SCERS contributions
- Pension accounting change in FY2008
- No available fund balance from FY2006



# Revenue Outlook

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- Overall slowing of property tax growth
- About 4% growth in sales taxes
- Later year projects (i.e. Railyards, Docks, Delta Shores, etc)
- Utility Tax – Up or down?
- Unemployment still low
- Interest rates stable

# City Council High Priority Items

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# 5 Year General Fund Model – Estimated (in 000's)

	FY08	FY09	FY10	FY11	FY12
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Financing	\$425,082	\$442,523	\$462,587	\$480,308	\$501,412
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Expenditures	\$419,999	\$436,520	\$453,379	\$470,361	\$487,416
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TOTAL	\$5,083	\$6,003	\$9,208	\$9,947	\$13,995
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# City Council Priority Items

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- 911 Communication Center \$4.3 M
  - Staffing (47 FTE)
  
- Implementation assumptions
  - 47 FTE added over three years
  - Police Dept funds FY2007 costs through salary savings
  - Call volume to be reevaluated with implementation of 311 Call Center

# City Council Priority Items

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- City 311 (24/7) Call Center \$1.5 M
  - Staffing (18 FTE)
- Implementation assumptions
  - 18 FTE over 5 years
  - 13 Call takers and 2 Administrative staff in first year
  - 400,000 calls estimated in first year
  - Call volume will be evaluated annually

# City Council Priority Items

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- Park Maintenance \$3 M
  - Staffing
    - 47 part time converted to:
      - 30 full time
      - 12 part time
    - 18 new part time
- Implementation assumptions
  - Adjusts salaries for living wage
  - Absorbs all contracted out work in three years
  - Includes anticipated park acreage to FY2011

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>
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Financing	\$425,082	\$442,523	\$462,587	\$480,308	\$501,412
Expenditures	\$419,999	\$436,520	\$453,379	\$470,361	\$487,416
<b>TOTAL</b>	<b>\$5,083</b>	<b>\$6,003</b>	<b>\$9,208</b>	<b>\$9,947</b>	<b>\$13,995</b>

Dispatchers	\$1,166	\$2,450	\$3,858	\$4,051	\$4,254
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Park Maintenance	\$1,341	\$1,701	\$3,190	\$2,980	\$2,896
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311 Center	\$1,250	\$1,313	\$1,378	\$1,447	\$1,519
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	<b>\$1,326</b>	<b>\$540</b>	<b>\$781</b>	<b>\$1,469</b>	<b>\$5,326</b>
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# “Growing our Business”

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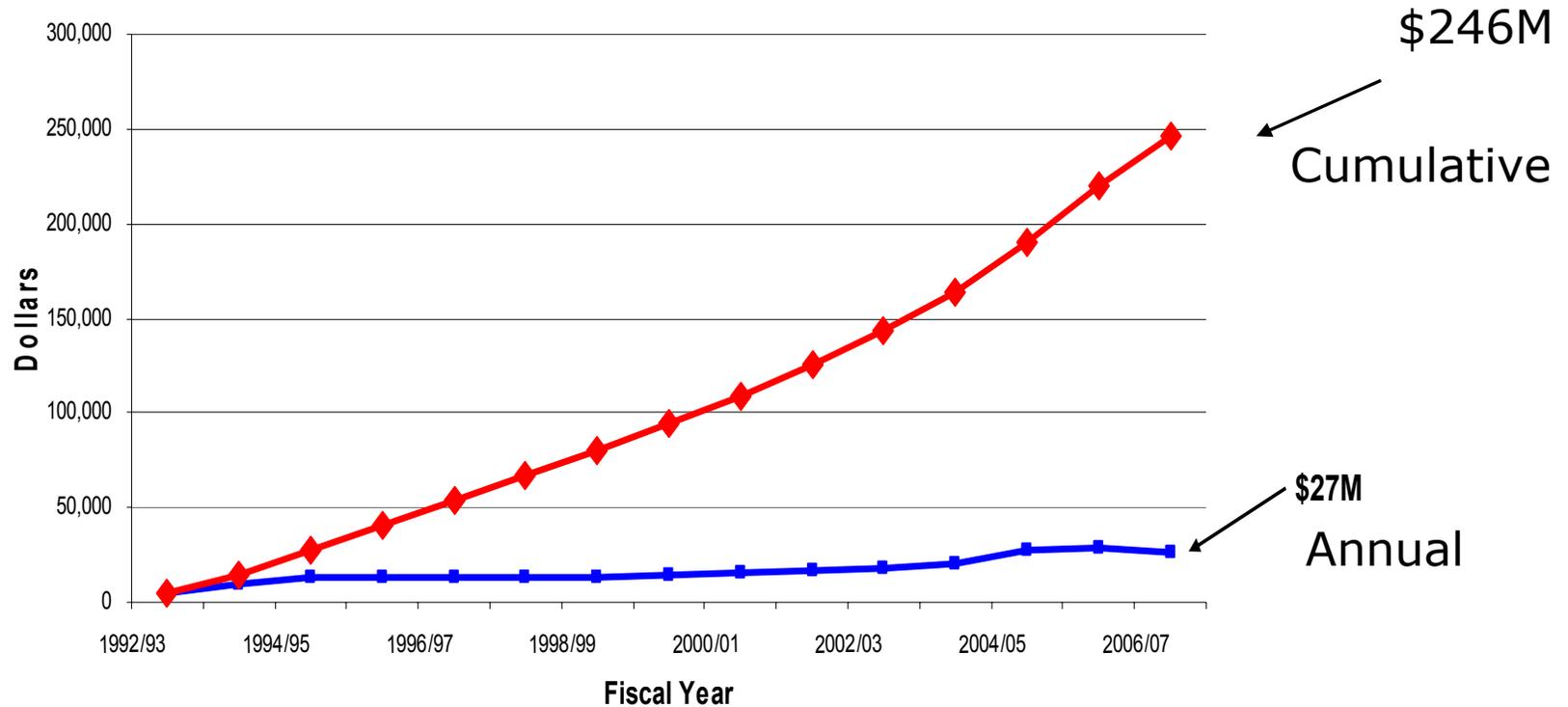
# Making the Case.....an Insufficient Budget

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- State Budget shifts
- Low per capita revenues
- No property taxes from certain jurisdictions
- Public Safety priorities

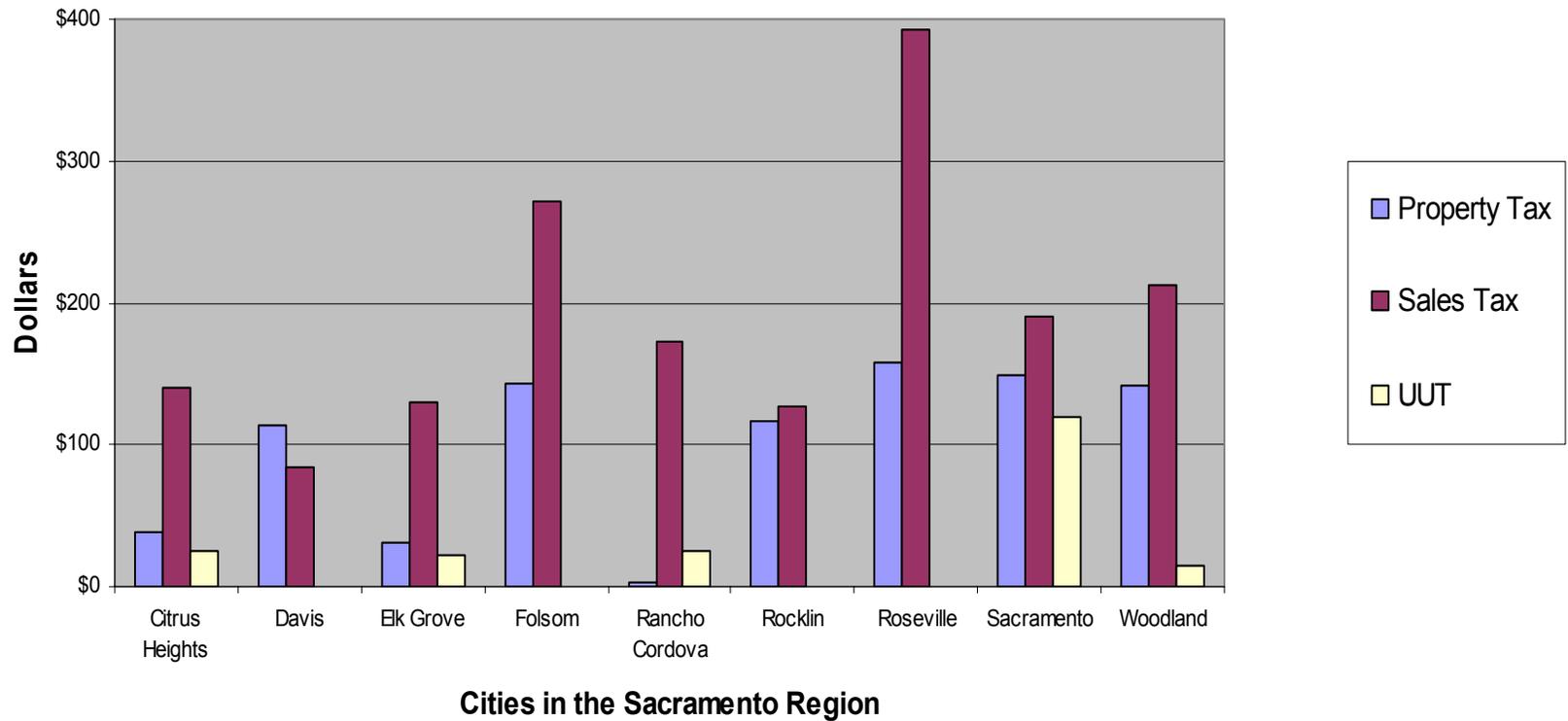
# State Budget Shift and Impact

Educational Revenue Augmentation Fund (ERAF) FY1993-07



# Per Capita Issue

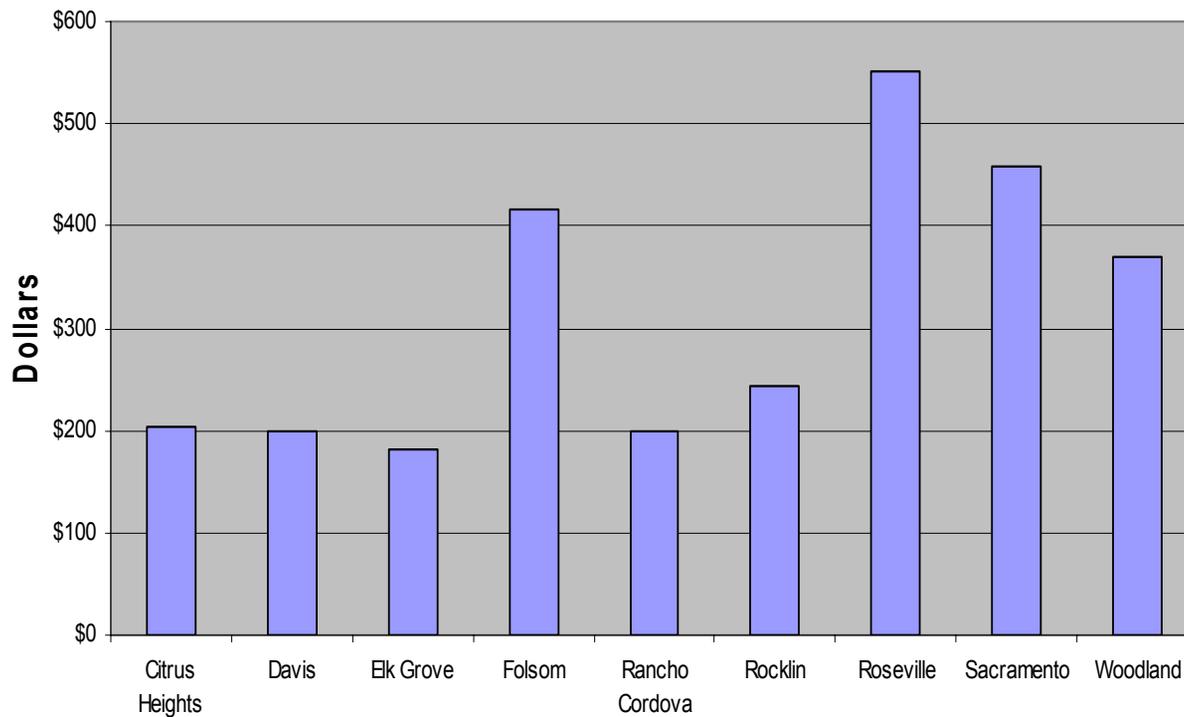
## Tax Revenue per Capita



# Cumulative Comparison

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**Tax Revenue per Capita**



**Cities in the Sacramento Region**



# If Other Jurisdictions Paid Property Tax....

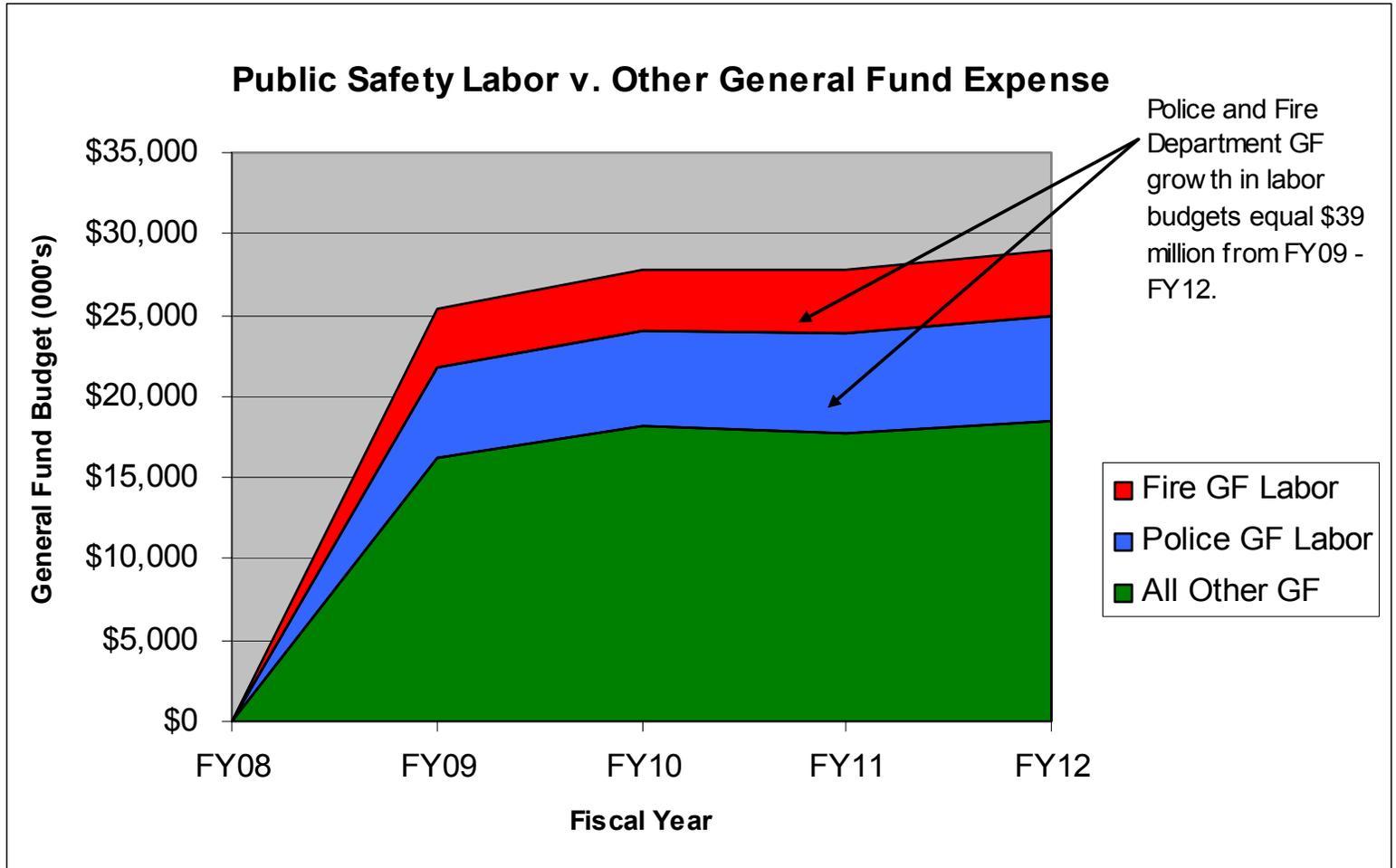
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\$3.2 Billion estimated property value

\$32 M taxes due County

***\$7.6 M Annual Revenue to City***

# The Public Safety Price Tag



# Conclusions

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- Public Safety is a high priority
- Police and Fire budgets constitute +60% of the General Fund
- Current General Fund budget will **not** support anticipated increased costs of public safety in the future



# “Growing our Business” Strategy

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In progress:

- Strong Economic Development plan
- Smart and Comprehensive General Plan

Revenue strategy:

- 911 Fee
- Redevelopment agreements
- In-lieu property tax from other non-paying jurisdictions
- Citywide assessments



# Assessment Needs

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- ***Public Safety***
- Flood protection
- Street lighting
- Parks
- Urban Forestry
- Transportation
- Infrastructure



# The Public Safety Strategy

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- Complete Fire and Police Master Plans
- Create a citywide Police and Fire assessment
- Maintenance of Effort in General Fund
- Future General Fund revenue growth available for non-public safety initiatives



# How it Might Work!

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- Property Assessment
- Sales tax rate increase
- Utility User tax rate increase

# How Much \$ Can We Generate?

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- \$100/year/parcel                      \$14 Million
- ¼ cent sales tax                        \$15 Million
- 1% utility tax                            \$ 8 Million

These amounts are estimates only.



# Why Property Tax?

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- More stable over time
- Less regressive than sales tax
- Tax write off
- Captures absentee landlords

Need to poll and research!



# What We Hope to Fund

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- Infrastructure and staffing costs for Police and Fire master plans
- Growth in labor costs

Specific formulas and separate funds for each Police and Fire.



# Future Growth in General Fund

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- Labor costs in non public safety departments
- Other City Council high priority initiatives
- Levels of service in General Plan



# Let's Talk to our Community!

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- Informational Town Hall meetings
  - Unions and Management to describe strategy
    - Roll out and gather input on Police and Fire master plans
- Campaign in 2008
  - Union support
  - Polling to understand “acceptable” level of assessment

# Next Steps

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- Council to vote on public safety assessment strategy
- Review “parking lot” items
- Direct staff to report back during budget hearings on progress
- Direct staff to bring \$1.1 M issue back during midyear report
- Economic Development workshop in late February or early March
- General Plan Leadership meeting in February

## Police Department Dispatcher

### Assumptions

- Phases in addition of 47 FTE over three years
  - Allows for reevaluation of call volume and impact of implementation of 311 with phased approach.
- Cost of average Dispatcher I (\$64,795)
- Cost of average Dispatcher II (\$78,114)
- PD will absorb the cost of these FTE through salary savings in FY2006/07.
- Additional funding necessary to fund future year costs.

<b>Fiscal Year</b>	<b>Projected Cost</b>	<b>Staffing</b>
06/07	\$558,000 (Salary Savings)	15 FTE (Partial Year)
07/08	\$1.6 Million	15 FTE (Full-year)
08/09	\$2.45 Million	31 FTE (Full-year)
09/10	\$3.85 Million	47 FTE (Full-year)
<b>TOTAL</b>	<b>\$8.45 Million</b>	

### Background

- Dispatcher FTE have decreased in the last fifteen years from 64 to 61.
- Due to understaffing and increase in workload the attrition rate of dispatchers has averaged 25% since 2000.
- The total number of calls received has risen by 28%.

# Sacramento City 311

## Assumptions

- ✓ FY2007/08: 15 FTE – 13 CSR (\$51K), 1 Supervisor (\$85K), 1 IT (\$125K)
  - CSR (Customer Service Representatives): receive calls from both internal and external customers, respond to questions for information; enter requests for work orders and dispatch field crews after hours and during emergency situations. Single point of contact for the City of Sacramento.
  - Supervisor: provide direct supervision and training of call center staff, give feedback and evaluate customer service staff, address escalated customer issues, manage call load distribution and schedule development.
  - IT: responsible for implementing and maintaining City of Sacramento IT standards as related to telecommunication and information systems implemented within the call center, to include: Seibel software CRM, CISCO VoIP, IPCC (automated call distributor), MS Office, Web, and knowledge management repositories.
- ✓ Assumes call volume in FY2007/08 of up to 400,000; 90% of calls answered within 12 seconds.
- ✓ Implementation of Sacramento City 311 phone number in the Spring of 2008.
  - Soft launch precedes full implementation; timing dependent on hiring and training.

## Benefits

- ✓ Customer centered: easy access, 24/7, simplifying government services and improving access to information.
- ✓ Has potential to relieve current call volume to a number of operational areas including: 911, Solid Waste, Code Enforcement, Water Department, Animal Care, Parks Department and Parking Enforcement.
- ✓ Allows for self service, including the ability to submit and track inquiries online, complementing web portal functionality.
- ✓ Provides real-time reporting mechanisms, trend management, forecasting, crisis management during critical incidents, and risk assessment.
- ✓ Improve efficiency and reduce cost by lowering misdirected calls and improving under-reporting of problems which over time result in increased costs, supporting the goal of creating economic vitality in Sacramento.
- ✓ Supports continued City growth, making information to customers readily available.

## **Park Maintenance Living Wage/Contracting**

### **FY07/08 - \$1,341 million**

- ✓ Transitions all staff to positions that pay at least the wages and benefits provided for in the City's Living Wage Ordinance.
  - Reallocates approximately 47 part-time FTE to create 30 full-time and 12 part-time positions with limited city benefits.
- ✓ Initiates transition of park maintenance crews to utilize new staffing enabling each crew to maintain an additional 10 acres per complete crew.
- ✓ Adds one mobile crew and mow crew to that will allow Park Maintenance staff to create 13 reconfigured crew that can absorb a total of 170 acres.
  - 120 acres currently contracted (leaving 50 contracted out)
  - 50 acres due to come on-line in FY07/08

### **FY08/09 - \$1,032 million**

- ✓ Adds 7 part-time Park Maintenance Worker Trainees, a mow crew, and a supervisor (necessary to address all newly added staff) that will create 7 reconfigured crews to absorb a total of 70 acres.
  - Absorbs all 70 of 80 acres of new parks funded to come on line in FY08/09, leaving 60 acres contracted out.

### **FY09/10 - \$3,190 million**

- ✓ Adds 7 part-time Park Maintenance Worker Trainees, one mobile crew and a supervisor that will create 8 new crews to absorb a total of 120 acres.
  - Absorbs all remaining contracted parks, and provides capacity to absorb 60 acres to be added in FY09/10.

### **FY10/11 - \$2,980 million**

- ✓ Funds continuation of prior years and adds 4 part-time Park Maintenance Worker Trainees to finalize the transition to the reconfigured crews, providing capacity to address an additional 40 acres.

### **FY11/12 - \$2,896 million**

- ✓ Funds continuation of prior years.

### **Acreage Summary**

	<b>Total New and Contract Acreage</b>	<b>Acreage Absorbed</b>	<b>Acreage Contracted</b>	<b>Acreage Available for Growth</b>
<b>FY07/08</b>	220	170	50	0
<b>FY08/09</b>	130	70	60	0
<b>FY09/10</b>	120	120	0	60
<b>FY10/11</b>	TBD	TBD	0	40

**DRAFT**



**FY 2006/2007**  
**STRATEGIC ACTION PLAN UPDATE**

AS OF DECEMBER 2006

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**FOCUS AREA – PUBLIC SAFETY**

**1. Evacuation, Care & Shelter Plan**

Funding and position authority is provided to develop and implement a regional plan for evacuation, care and shelter in the event of a major disaster.

<b>FY 06/07 Budget Objectives</b>		
One time funding to hire a consultant to update the City Evacuation Plan. A City RFP process was used to contract with James Lee Witt Associates.		\$ 100,000
On-going – 0.50 FTE - an Emergency Planner position was developed, recruited for and hired.		<u>\$ 50,000</u>
		<b>\$ 150,000</b>
<b>Project Status</b>		
James Lee Witt Associates have begun the process of development of an updated Evacuation Plan. They have reviewed all of the current plans and flood maps, held a general meeting with City Departments, R/T and the Regional Office of Homeland Security. They also met with local hospital emergency planners to determine their resources and resource needs during a flood event. During December, they will be meeting individually with City Departments and in a combined meeting of R/T and Paratransit.		
<b>Accomplishments</b>		
<u>Date</u>	<u>Accomplishment</u>	<u>Description</u>

**2. Disaster Preparedness Booklets**

To prepare Sacramento residents for the possibility of a major disaster, additional funding is provided to print emergency preparedness booklets in five additional languages (Chinese, Hmong, Mien, Russian, and Vietnamese).

<b>FY 06/07 Budget Objectives</b>		
One-time funding		<u>\$ 125,000</u>
		<b>\$ 125,000</b>
<b>Project Status</b>		
Project status report will be forthcoming.		
<b>Accomplishments</b>		
<u>Date</u>	<u>Accomplishment</u>	<u>Description</u>

### 3. Recovery & Continuity of Government/Operation Plans

Funding and position authority is provided for the development of a recovery and continuity plan for City government services to ensure that City government continues to operate in the event of a major disaster.

<b>FY 06/07 Budget Objectives</b>	
The development of a RFP to hire a consultant with the one time funding is in process. It is projected that a consultant will be contracted in Spring 2007.	\$ 100,000
On-going – 0.50 FTE - an Emergency Planner position has been hired.	<u>\$ 50,000</u>
	<b>\$ 150,000</b>
<b>Project Status</b>	
This project will start after the draft Evacuation Plan has been completed.	
<b>Accomplishments</b>	
<u>Date</u>	<u>Accomplishment</u>

### 4. Data Communications Center Emergency Generator

To ensure critical City services are available in the event of a major power outage, funding is provided towards the purchase of a back up generator.

<b>FY 06/07 Budget Objectives</b>	
One-time funding	\$ 275,000
Other funding (IT carryover, Off-street Parking, etc)	<u>\$1,125,000</u>
	<b>\$ 1,400,000</b>
<p>The City's main data center (located on the first floor of the City Hall Garage), provides support for critical business processes, telecommunications and network services. Due to growth in equipment and services in the data center, the City's 15 year old uninterruptible power system can only support operations for about 15 minutes in the event of a power failure. The generator that was designed to support a parking garage is totally inadequate as a back-up power source for the uninterruptible power system.</p> <p>This project will replace the generator and the uninterruptible power systems, add generator fuel capacity, implement building code upgrades and remove the old equipment.</p>	
<b>Project Status</b>	
Engineering design completed and project bid. Contract award scheduled for City Council on 12/5/06.	
<b>Accomplishments</b>	
<u>Date</u>	<u>Accomplishment</u>
12/5/06	Contract Award
<u>Description</u>	City Council scheduled to award contract to most responsive bidder

# **FOCUS AREA – ECONOMIC DEVELOPMENT**

## **1. Economic Development City Council Workshop**

The Economic Development Department will be conducting a City Council workshop in Spring 2007 to determine the economic development focus area and plan.

<b>FY 06/07 Budget Objectives</b>		
Funding		<u>\$ 3,000,000</u>
		<b>\$ 3,000,000</b>
<b>Project Status</b>		
<b>Accomplishments</b>		
<u>Date</u>	<u>Accomplishment</u>	<u>Description</u>

**FOCUS AREA – CULTURE AND ENTERTAINMENT**

**1. Performing Arts Facility Study**

Understanding the appropriate size, type and number of the performing arts facilities is necessary to ensure that the public has access to arts, leisure and educational opportunities.

<b>FY 06/07 Budget Objectives</b>		
Funding sources: (General Fund) strategic planning (one-time)		<u>\$ 60,000</u>
		<b>\$ 60,000</b>
<b>Project Status</b>		
A steering committee was formed; reviewed and discussed prior studies (BOORA and 10 <sup>th</sup> & K); discussed options; and decided to issue a new RFP. The committee came up with a scope of services, and the RFP was posted December 1, 2006. The due date for the proposals is January 11, 2007. Study is anticipated to take 6 months.		
<b>Accomplishments</b>		
<u>Date</u>	<u>Accomplishment</u>	<u>Description</u>
June 2006	Review previous studies	To do a new performing arts facility study to determine the current facility needs and requirements.
July 2006	Steering Comm. Mtg.	
Sept. – Nov. 2006	Draft RFP/ Circulate for Comments	
Dec. 2006	Post RFP	

**2. Archives Facility Study and Neighborhood Outreach**

The Sacramento Archives and Museum Collection Center (SAMCC) exists to foster, stimulate, and promote the study and appreciation of Sacramento’s regional history. Additional funding is provided to improve public outreach efforts and conduct a facility requirements study to promote and protect the valuable collection.

<b>FY 06/07 Budget Objectives</b>		
Funding sources: The City Council voted to allocate funding in the amount of \$335,000.		
Exhibit hardware and supplies (one-time)		\$13,000
Space Needs Assessment (one-time)		\$150,000
Program City Hall and Neighborhood exhibits		\$18,000
On-going - 2.0 FTE		
Archivist Position (full time, career)		
Curator of History Position (full time, limited term)		<u>\$154,000</u>
		<b>\$335,000</b>
<b>Project Status</b>		
<p><u>CITY HALL AND NEIGHBORHOOD PROGRAMS:</u> Both positions have been filled. Meetings with City Council District representatives to assess history program needs, sites and potential resources, contacts by district, and other means of outreach (newsletters, websites). Meetings beginning with Neighborhood Association. Draft plan for district programs.</p> <p><u>NEEDS ASSESSMENT AND MASTER PLAN FOR A NEW FACILITY:</u> Collecting information for vision of future site. Research of other sites. RFQ to be issued in January, 2007 for consultant to conduct Space Needs Assessment and Master Plan.</p>		
<b>Accomplishments</b>		
<u>Date</u>	<u>Accomplishment</u>	<u>Description</u>
June-July 2006	Staff Positions Filled	Archivist Position filled by Carson Hendricks Curator of History filled by Rebecca Carruthers.
December 2006	Draft Neighborhood Plan	In progress
December 2006	Outreach to Districts and Neighborhoods for history program	In progress

## **FOCUS AREA – SUSTAINABILITY AND LIVABILITY**

### **1. Sustainability Plan**

To continue efforts to reduce the direct and indirect impacts of City programs on the environment, funding is provided to complete the Sustainability Plan and set the stage for future programs and policies that reduce environmental and energy impacts.

<b>FY 06/07 Budget Objectives</b>		
One-time Funding - To complete a Sustainability Agenda (plan) to help guide City programs and projects from a sustainability perspective.		<u>\$ 150,000</u>
<b>\$ 150,000</b>		
<b>Project Status</b>		
<p>A draft Sustainability Agenda has been drafted and is being finalized for a Council workshop in early 2007. The Agenda is organized around nine issues and recommends measurable goals and indicators of progress for each category.</p> <p>The issues are :</p> <ul style="list-style-type: none"> <li>-Energy Independence</li> <li>-Climate Protection</li> <li>-Air Quality</li> <li>-Material Resources-Recycling/Purchasing</li> <li>-Public Health and Nutrition</li> <li>-Smart Growth and Transportation Choice</li> <li>-Open space and Quality Habitat</li> <li>-Water Use and Flood Protection</li> <li>-Public Involvement/Personal Responsibility</li> </ul> <p>The Agenda is a tool for reviewing proposed program and policy changes to support the Sustainability Goals. Individual departments will be responsible for suggesting new programs, program modifications and policy initiatives to further the movement towards sustainability.</p> <p>Keith Roberts, Senior Engineer, General Services and Gary Stonehouse, retired annuitant, are charging their project time to the funding provided.</p>		
<b>Accomplishments</b>		
<u>Date</u>	<u>Accomplishment</u>	<u>Description</u>
September	Inter departmental Technical committee formed; meets monthly.	Draft of Sustainability Agenda presented to Tech committee. Goals section revised in November. Briefing Council members on concept of the Agenda.
December	Executive Team briefing	At December 8, 2006 Executive Team meeting, the sustainability plan/program will be discussed.

**2. Graffiti Abatement**

Expand the graffiti abatement program by providing funding for proactive and preventative efforts such as anti-graffiti education involving youth based groups and the purchase of additional surveillance and clean-up equipment.

<b>FY 06/07 Budget Objectives</b>		
Funding On-going – 1.0 FTE Code Enforcement Officer		<b>\$ 175,000</b>
<b>Project Status</b>		
<ul style="list-style-type: none"> <li>• The Code Enforcement Officer position has been filled.</li> <li>• Mobile surveillance equipment is being researched and tested prior to purchasing.</li> <li>• A list of contractors for on-call graffiti abatement is being established through the procurement process.</li> <li>• An outreach prevention program is being developed in partnership with Sacramento City College theater program on anti-graffiti education. Youth participants will provide anti-graffiti message to school age youth through theater skits.</li> <li>• Staff is coordinating with the community and the police department to assist in identifying prolific graffiti vandals as well working with the solid waste division and the police anti-graffiti unit to coordinate sting operations.</li> <li>• Staff is also working with the attorney’s office to recover abatement costs through the administrative/civil process.</li> </ul>		
<b>Accomplishments</b>		
<u>Date</u>	<u>Accomplishment</u>	<u>Description</u>
August 2006 to date.	Staff position has been filled and graffiti cases have increased.	With the addition of 1.0 FTE, significantly more cases have been handled and cases have been resolved more quickly.
November 2006	Established schedule for testing equipment	Vendor has been contacted to provide surveillance equipment on a test basis. Demo will be conducted in December and testing will occur during first quarter of 2007.
November 2006	Established partnership with Dos Rios Community College District for education program	A theater skit is being developed with Sacramento City College to produce an outreach program on anti-graffiti education to school age youth. Teen participants will be recruited in December 2006.

**3. Weed Abatement Program Expansion**

Further enhance the appearance of Sacramento by expanding the weed abatement program to provide rapid response to more requests for service.

<b>FY 06/07 Budget Objectives</b>		
Funding		<u>\$ 161,000</u>
		<b>\$ 161,000</b>
<b>Project Status</b>		
<ul style="list-style-type: none"> <li>• Drafting a year-end report with specific results.</li> <li>• Identifying additional contractors to assure quick response.</li> </ul>		
<b>Accomplishments</b>		
<u>Date</u>	<u>Accomplishment</u>	<u>Description</u>
December 2006	Increased abatement.	Increased the number of lots abated.
	Reduced response time.	Reduced the response to requests for service to no more than 72 hours.

## **FOCUS AREA – SAFE AND AFFORDABLE HOUSING**

### **1. General Plan Update – Housing Choice and Affordability**

To ensure that Sacramento is prepared for future growth and development over the next twenty years, funding is provided for various enhancements to the General Plan Update including a city leadership workshop, a scientific public opinion survey and visual simulations.

<b>FY 06/07 Budget Objectives</b>		
One-time funding budget augmentation for the General Plan Update to ensure that the City’s growth alternatives are supported by city’s residents, the Mayor and City Council, advisory boards, commissions and the executive team. The activities added to the General Plan budget include a City Leadership Workshop, a regional forum to address coordination and border issues, a scientific poll, and an expanded analysis of growth options as well as more detailed environmental analysis.	<u>\$612,000</u>	
<b>\$612,000</b>		
<b>Project Status</b>		
<ul style="list-style-type: none"> <li>• An administrative draft technical memo has been prepared, identifying issues and implications associated with two land use scenarios;</li> <li>• Polling instrument is being created and should be administered before the end of the year;</li> <li>• A draft agenda and associated materials have been created for the City Leadership Workshop scheduled for 2/20/07</li> <li>• A GPAC workshop is scheduled for 12/2/06 to review land use technical data.</li> </ul>		
<b>Accomplishments</b>		
<u>Date</u>	<u>Accomplishment</u>	<u>Description</u>
11/06	Polling Consultant Hired	Contract initiated to create and administer survey
11/22 – 12/01	Admin Draft Technical Memo on Land Use Scenarios Prepared.	A draft memo outlining major issues and implications associated with the different land use scenarios for the General Plan was prepared by staff and the consultant team
12/2/06	GPAC Workshop	Workshop to evaluate technical data to identify preferred land use scenario recommendation

**2. Housing Element Update**

To facilitate the development of a new comprehensive strategy to address the City’s housing needs, funding is provided to update the City’s Housing Element.

<b>FY 06/07 Budget Objectives</b>		
One-time funding. This is a state required element of the General Plan that is updated every 5 years. The timing of the preparation of this document was moved up to take place concurrently with the General Plan, and to address a number of pending housing issues including Housing Trust Fund (HTF), Condominium Conversions, Mixed Income Ordinance and other key housing issues. The element will establish an affordable housing strategy.		<u>\$200,000</u>
		<b>\$200,000</b>
<b>Project Status</b>		
<ul style="list-style-type: none"> <li>• Staff has prepared a draft RFP for consultant services. The RFP will be made available in January 2007.</li> <li>• The Housing Element will be prepared concurrently with the General Plan update. Both are scheduled to be completed in mid-2008.</li> </ul>		
<b>Accomplishments</b>		
<u>Date</u> 12/1/06	<u>Accomplishment</u> Draft RFP Completed	<u>Description</u> Draft project description prepared for consultant selection process.

**3. Ten-Year Plan to End Chronic Homelessness - Leadership Group**

Successful implementation of the Ten-Year Plan requires strong leadership from both the public and private sectors. The Homelessness Leadership Group will promote collaboration among all stakeholders in Sacramento County. Funding for this effort will be considered as part of the Community Development Block Grant budget process in October 2006.

<b>FY 06/07 Budget Objectives</b>		
The 2006 CDBG Action Plan allocated \$100,000 from the City (and an equal amount from the County) for administrative and coordination services necessary to implement the Ten-Year Plan. These CDBG-funded services will be provided by the Community Services Planning Council (CSPC) beginning in 2007.		\$ 98,500
<b>\$98,500</b>		
<b>Project Status</b>		
Implementation efforts began when the Plan was adopted in September. SHRA has loaned an executive to CSPC to spearhead Ten-Year Plan efforts who began work in September 2006. 2007 CDBG funds will cover ongoing expenses of CSPC including one additional full-time staff to assist with the effort (hiring done in December). The first Policy Board meeting will be held in early 2007 and recruitment for the Interagency Council was initiated in November.		
<b>Accomplishments</b>		
<u>Date</u>	<u>Accomplishment</u>	<u>Description</u>
Sept 2006	Hire initiative director	Sacramento was represented for the first time at a national Mayor's conference on ending homelessness.
Oct 2006	Attend mayor's summit	
Nov 2006	Recruit for Interagency Council	
Dec 2006	Hire second staff	