



City of Sacramento City Council

915 I Street, Sacramento, CA, 95814
www.CityofSacramento.org

Meeting Date: 1/10/2012

Report Type: Staff/Discussion

Title: City Manager Performance Goals, Strategies and Metrics

Report ID: 2012-00048

Location: Citywide

Recommendation: Pass a motion approving the City Manager performance goals, strategies and metrics.

Contact: John F. Shirey, City Manager, (916) 808-5704, Office of the City Manager

Presenter: John F. Shirey, City Manager, (916) 808-5704, Office of the City Manager

Department: City Manager

Division: Executive Office

Dept ID:

Attachments:

1-Description/Analysis

2-City Manager Performance Goals Strategies and Metrics

City Attorney Review

Approved as to Form

Sandra Talbott

1/4/2012 11:37:13 AM

Approvals/Acknowledgements

Department Director or Designee: John Shirey - 1/4/2012 4:43 PM [Via email]



Description/Analysis

Issue: Pursuant to the City Manager's contract, not later than three months after start date, September 1, 2011, the City Manager must develop a list of goals to attain as City Manager. The list of goals was reviewed with the Mayor and members of the City Council. Those performance goals, strategies and metrics (Attachment 1) are organized into three focused areas:

- Budget and Financial Management
- Economic Development
- Public Safety and Neighborhood Support

It is important to note that given the complexity of the identified work scope, a number of these objectives will require more than one year to complete. The ability to achieve these outlined goals will require collaboration with and support of the Mayor and City Council.

Policy Considerations: This is consistent with the direction of Mayor and City Council and the approved City Manager contract.

Environmental Considerations: Not applicable.

Sustainability: Not applicable.

Commission/Committee Action: Not applicable.

Rationale for Recommendation: Not applicable.

Financial Considerations: The performance goals, strategies and metrics support continued efforts to reach fiscal sustainability.

Emerging Small Business Development (ESBD): Not applicable.



City Manager Performance Goals, Strategies and Metrics

John F. Shirey, City Manager

Introduction

My contract with the City requires that not later than three months after my start date, September 1, 2011, I must develop a list of goals to attain as City Manager. On November 29, those goals were presented and discussed with the Mayor and Members of the City Council. Those approved goals appear below, but it should be noted that many of the goals will take more than one year to reach. Where appropriate, I have put a specific timeline; otherwise, I would expect to measure progress toward the goal over time. In addition, the goals and activities stated below do not attempt to represent the full range of issues and challenges the City Manager has to deal with on a daily basis; rather, they are priorities as endorsed by myself and the Mayor and City Council.

While I am fully comfortable being held responsible for and evaluated against this set of goals, I also recognize that their achievement will require collaboration with and the support of the Mayor and City Council. Finally, I propose that the Council request a formal update on these goals at least every six months for a discussion of strategies, activities and progress.

Budget and Financial Management

Goal: Achieve financial stability in the General Fund

Strategies and Metrics:

- Eliminate the structural deficit by July 1, 2013
- A fund balance of at least \$20 million is reached by July 1, 2013; \$22.1 million by July 1, 2014 (The continuing goal is to reach an overall reserve balance of 10% of General Fund revenues)
- Savings are achieved through employee contributions to retirement costs
- Retirement and health care plans and costs are aligned with City resources
- Savings of at least \$3.5 million are achieved by July 1, 2013 through reorganization, consolidation, and other cost-saving measures
- Other savings achieved through collaborative efforts with employee organizations
- Use of technology is increased and innovation is encouraged as ways to become more efficient and effective
 - An internal fund is established from which departments can apply for technology investment and innovation grants that will return savings within three years equal to or greater than amounts granted
- Labor agreements are simplified and cost of administration is reduced as new agreements are negotiated and approved
 - Current letters of understanding are eliminated as new agreements are negotiated and use of such side letters is minimized in the future
- A system of performance measurement is implemented in all departments by July 1, 2013

Budget and Financial Management (continued)

Goal: Achieve financial stability and responsible capital replacement investment levels in water and sewer utilities

Strategies and Metrics:

A fund balance equal to or greater than 120 days of annual operating costs is reached by July 1, 2014

- Capital replacement schedules are improved 50% by July 1, 2016

Goal: Instill culture of excellence and continuous improvement in the City workforce

Strategies and Metrics:

Knowledge and skills of employees are improved through investments and opportunities for training and development

- Participation in external awards and recognition programs is encouraged
- Excellent employee performance is recognized
- Organization successes and accomplishments are celebrated
- Employee morale is improved (as measured through annual surveys)
- City Manager leads by example

Goal: Increase citizen and employee engagement in the budget-setting process

Strategies and Metrics:

- Surveys and focus groups are conducted to determine services residents need most (needs vs. wants), are willing to support financially through new revenue options, and their levels of satisfaction with current services; neighborhood leaders are solicited for input
- An online instrument is developed and administered for employees to make suggestions for increased economies and efficiencies for delivery of City services

Economic Development

Goal: Improve ease of doing business with City government

Strategies and Metrics:

- A program is developed for enabling increased numbers of local businesses to compete for City procurement of goods and services by reducing requirements and paperwork by July 1, 2012
- City development codes are reviewed for purposes of making revisions to meet three objectives as follows:
 1. Fees are competitive with other jurisdictions in the region
 2. Requirements are not unreasonably burdensome to development compared to other jurisdictions in the region
 3. Sustainable development is encouraged
- A system for allowing many building plans to be submitted, reviewed, and approved electronically is implemented by March 1, 2012

Goal: Retain and expand number of businesses and jobs in Sacramento

Strategies and Metrics:

- An economic development strategy for Sacramento is developed and approved by April 1, 2012 which identifies action plans, job-creation strengths and opportunities, and complements regional job creation and retention plans
- City Manager participates in development of “Next Economy” regional plan
- Capital formation is improved in region, including increased availability of venture capital
- Infrastructure is improved that will support business and make Sacramento more attractive, including improvements to streets, water lines, and sewer lines
- City Manager personally meets with at least 12 heads of businesses annually to learn of needs and satisfaction with City support and services
- The number of businesses and jobs in the city is increased as of July 1, 2014 compared to September 1, 2011

Goal: Improve Sacramento region as an attractive place for employers

Strategies and Metrics:

- Outreach efforts are increased in collaboration with regional organizations (e.g. SACTO, SARTA, Valley Vision, Metro Chamber) to market advantages of doing business in Sacramento
- New businesses are established or present businesses are expanded in the city and the region in innovative fields related to agribusiness and food technology, life sciences and health services, clean energy technology, education and knowledge creation, information and communications technology

Public Safety and Neighborhood Support

Goal: Make Sacramento a safer place for residents, businesses and visitors

Strategies and Metrics:

- Serious crime rates (Part I) fall below the averages of major California cities within three years
- Funding is secured for increased flood protection
- Police and Fire departments utilize leading technology and best practices
- The City, on its own and in collaboration with school and park and recreation districts, expands the quality and level of programming for at-risk youth
- The City develops and implements a cost effective plan to address solid waste pick-up, greenwaste in the streets, and illegal dumping