

City Manager Performance Goals, Strategies and Metrics

John F. Shirey, City Manager

Impressions



Sacramento has
untapped potential



We have
outstanding
employees

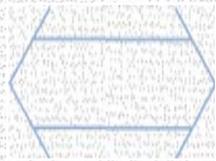


Reshape
government for the
21st Century

“Best Managed City in California”

Performance Focus Areas

**Budget and
Financial
Management**



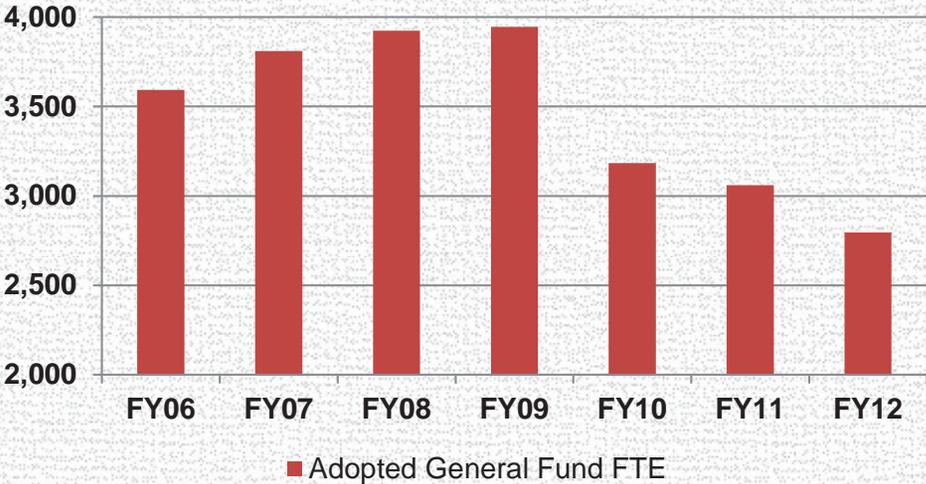
**Economic
Development**



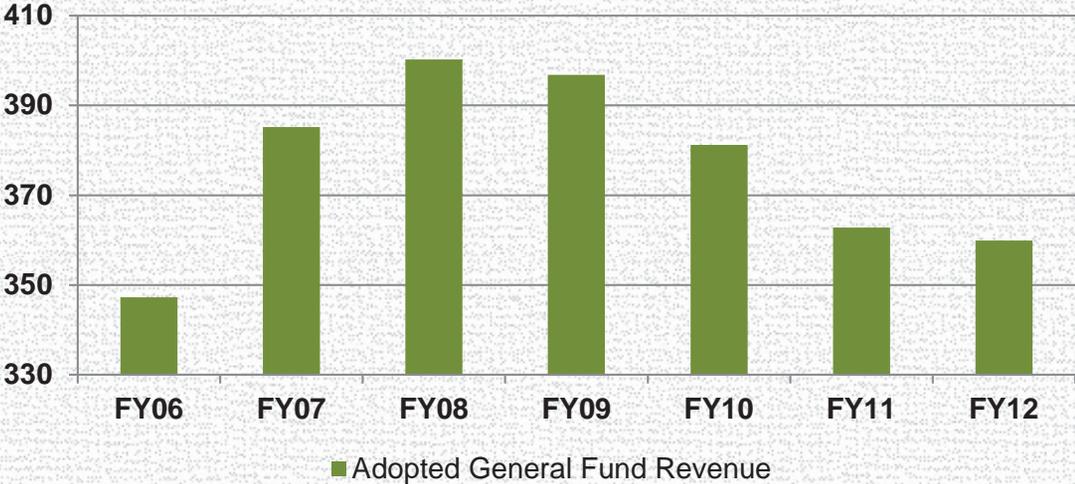
**Public Safety
and
Neighborhood
Support**

Budget and Financial Management

Adopted General Fund FTE



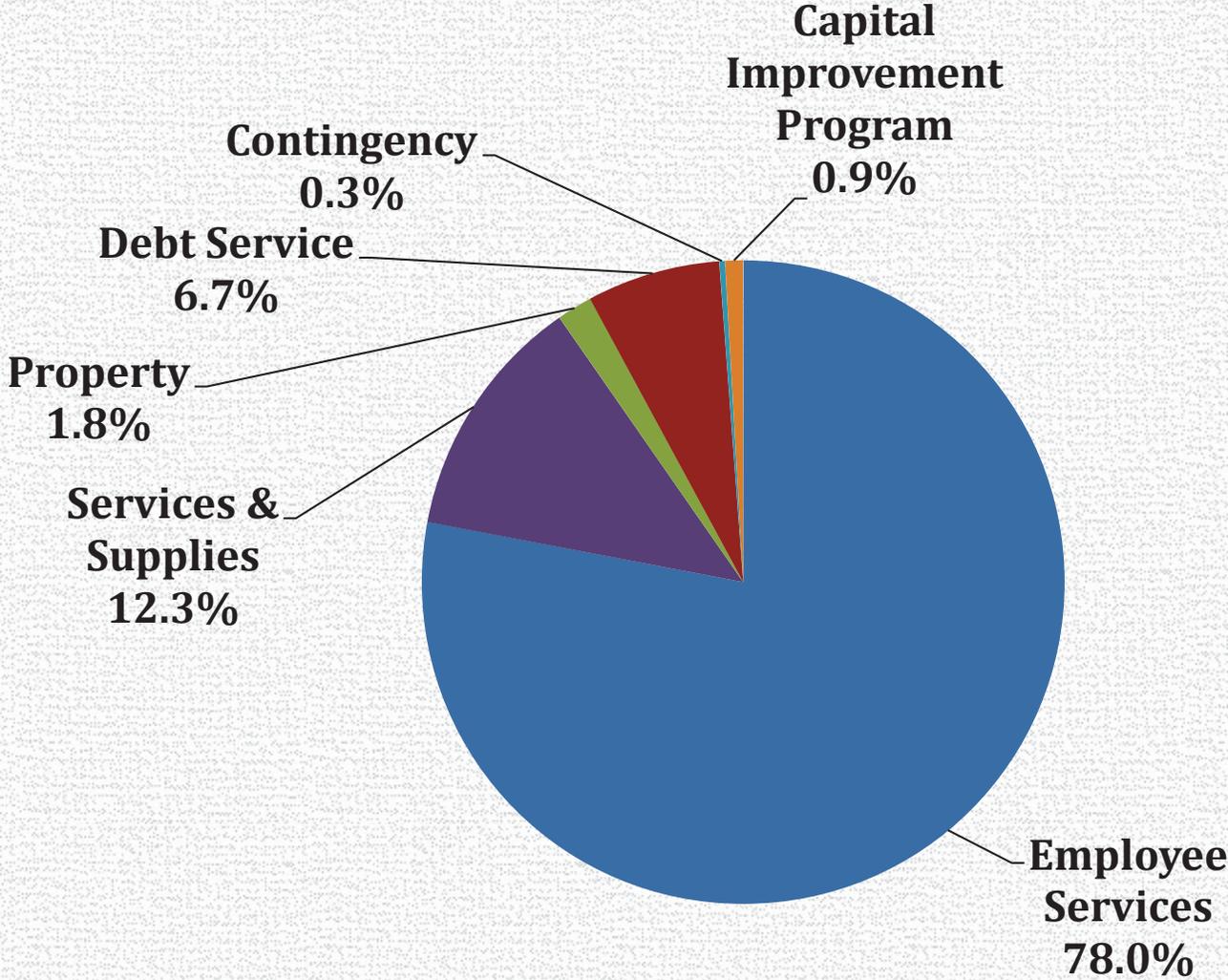
Adopted General Fund Revenue (\$ in millions)



Budget and Financial Management

- Eliminate Structural Deficit
- Continue as a full service City
- Seek shared contributions

Budget and Financial Management



Reaching A Balanced Budget – **the Hard Way**

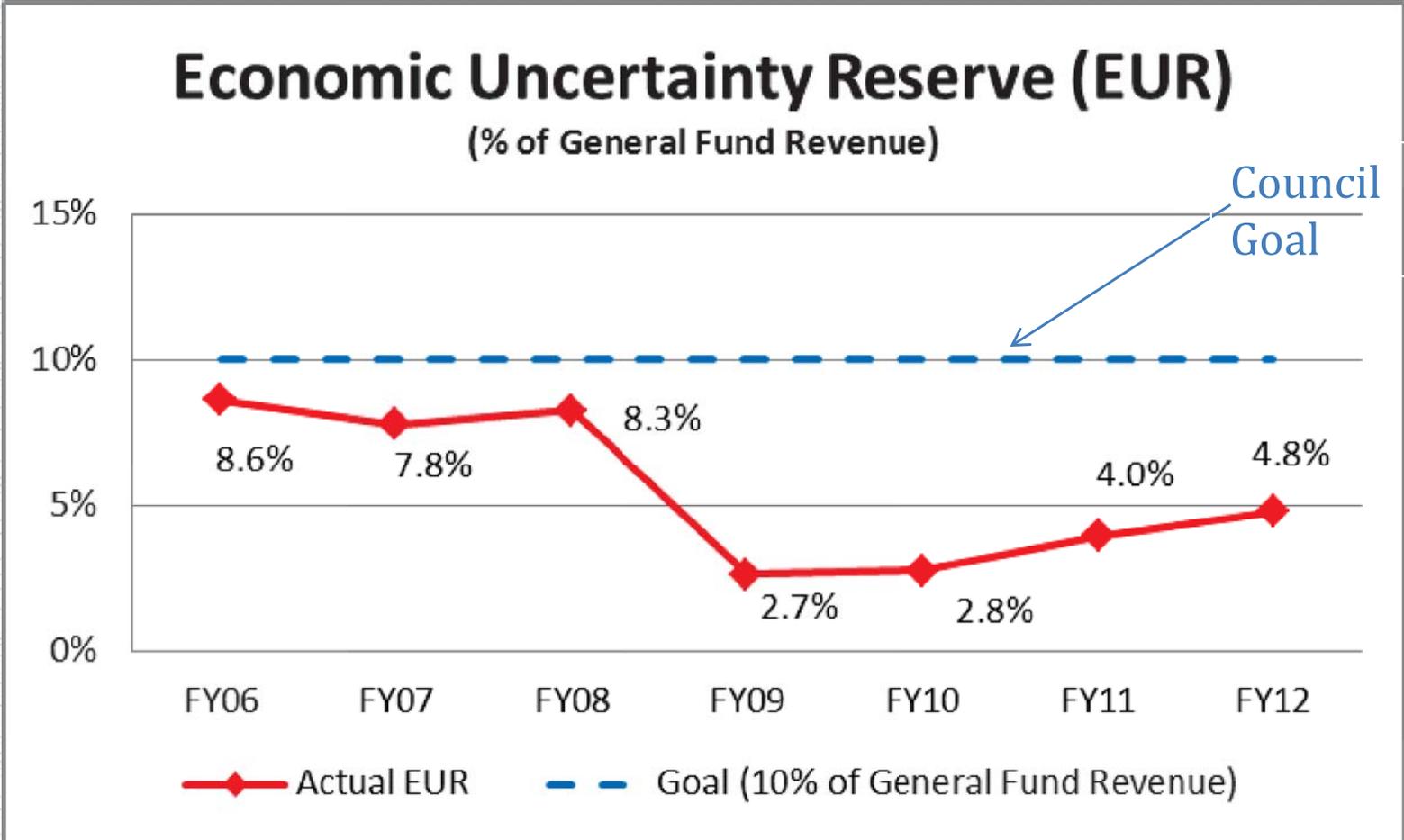
- 2-Year Deficit of \$24.5M

Department	FTE Target
Police	89
Fire	51
Parks & Recreation	22
Other	78
Total	240

Reaching A Balanced Budget – **the Better Way**

- Employee Pension and Health Care Savings
- Reorganization and Consolidations
- Other Cost Saving Measures

Reaching Financial Stability



Infrastructure and Utilities

Old Infrastructure Replacement Cost

	<i>≥ 100 years old</i>	<i>70-99 years old</i>	<i>40-69 years old</i>	<i>< 40 years old</i>	Estimated replacement cost for 70+ year old pipe
Water Distribution Mains	8%	15%	31%	46%	\$331 million
Water Transmission Mains	1%	9%	48%	42%	\$51 million
Wastewater Separated	7%	16%	45%	32%	\$197 million
Wastewater Combined	25%	54%	6%	15%	\$603 million

Innovation and Technology

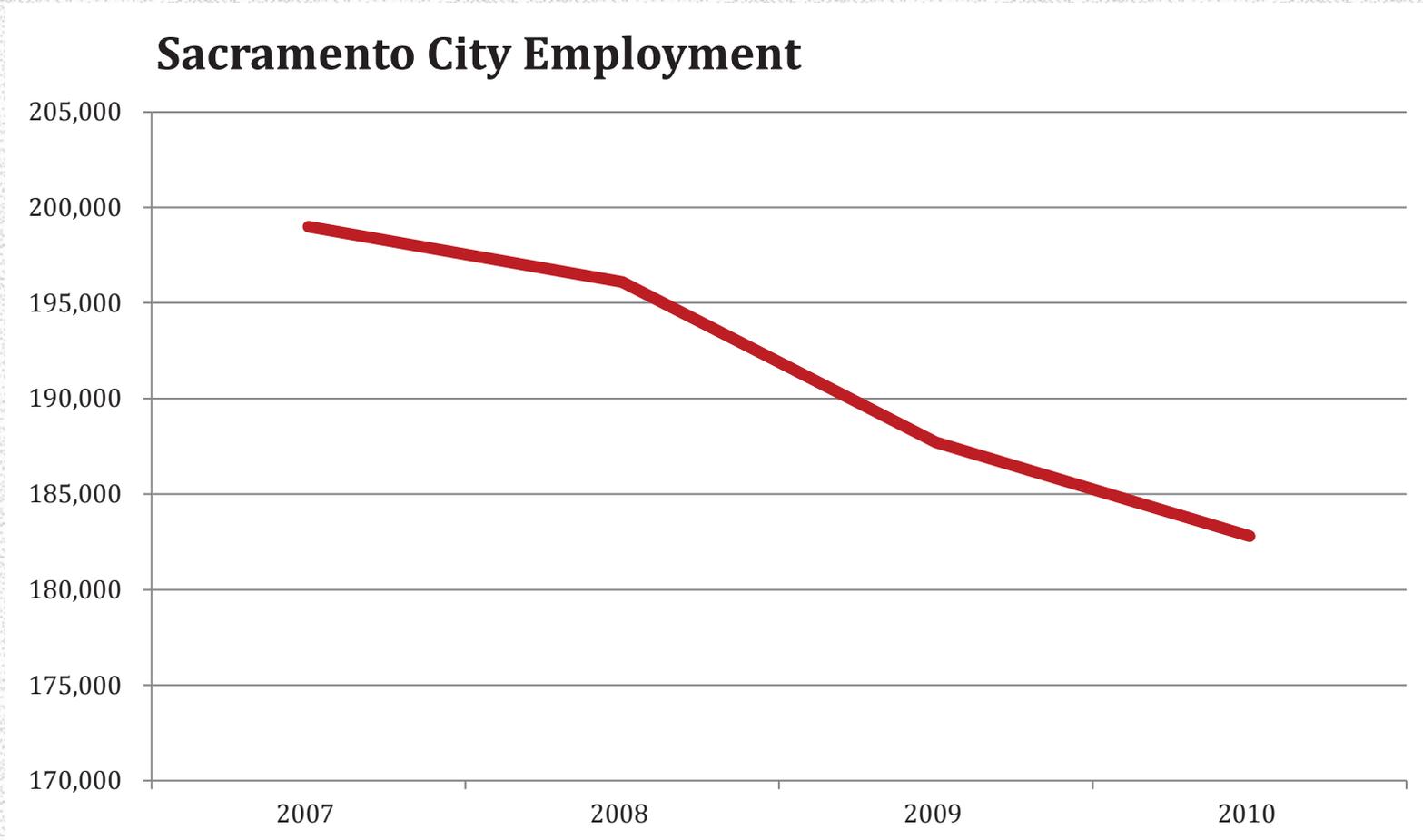


“Innovation distinguishes between a leader and a follower.”
-- Steve Jobs

Culture of Continuous Improvement

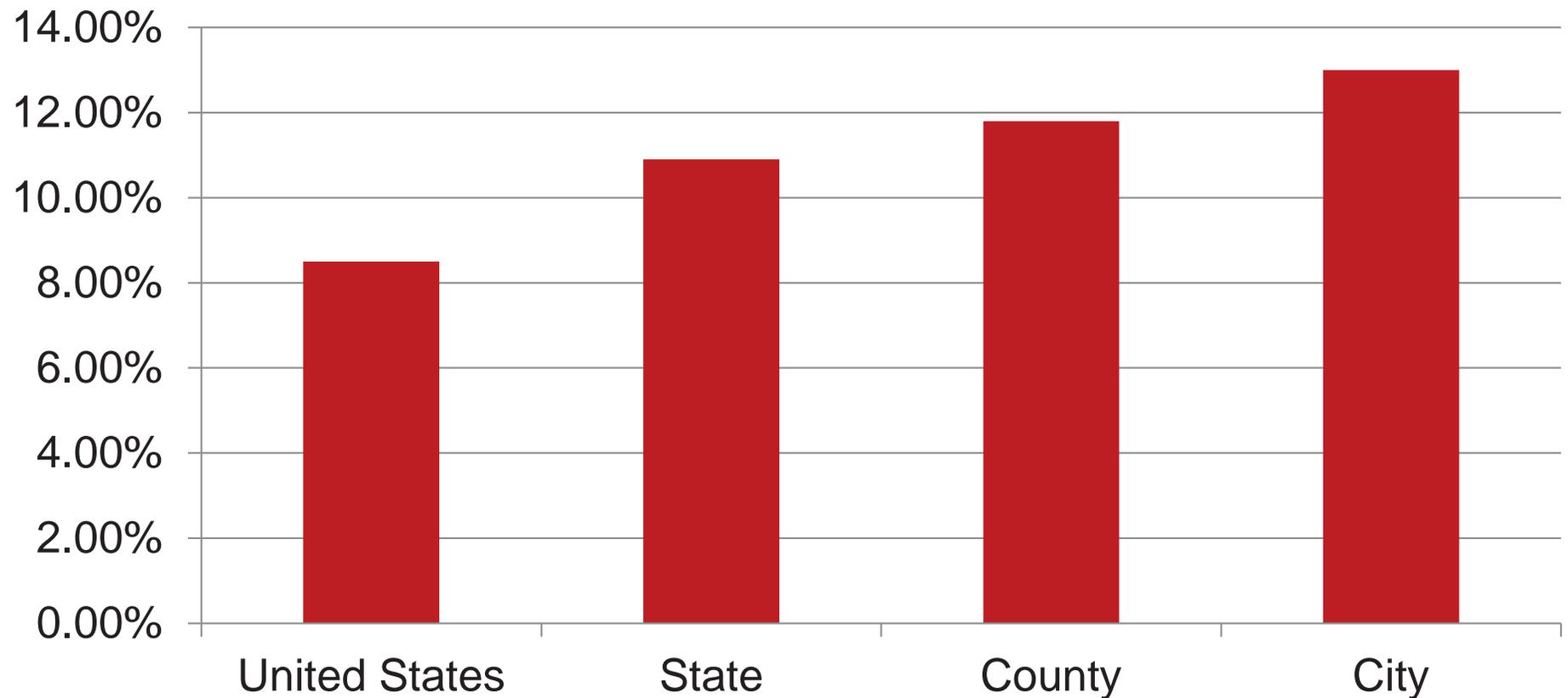


Economic Development



Economic Development

Unemployment Rates (as of December 2011)



Economic Development

- Develop a new identity
- Need to be seen as a place for higher education and commerce as well as the center of Government



Competitive Strengths

- Affordable Housing
- Well-Educated Workforce
- Access to Higher Education
- Ease of Mobility
- High Quality of Life – Work-Life Balance

Areas of Potential Success

- Agribusiness and Food Technology
- Life Sciences and Health Services
- Clean Energy Technology
- Education and Knowledge Creation
- Information and Communications Technology

Economic Development – What the City Can Do

- Improve the ease of doing business with the City, both as a purchaser and regulator
- Use technology to improve accessibility
- Improve Infrastructure
- Participate in regional efforts; Next Economy Project
- Advocate to restore tools of redevelopment

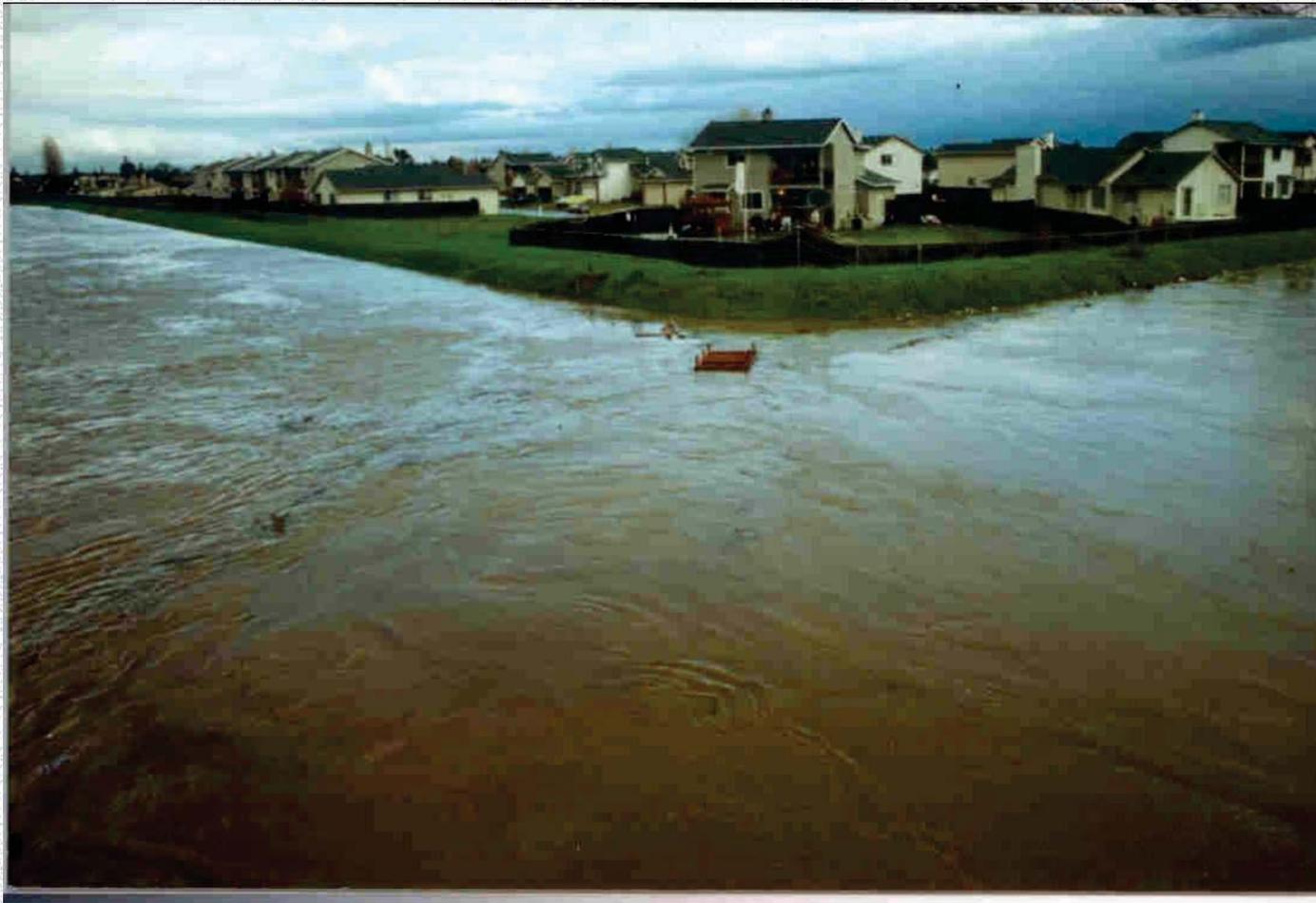
Public Safety and Neighborhood Support

Preliminary 2011 Crime Stats - January to June

City	Violent Crimes Per 100,000 Population
Oakland	N/A
Sacramento	347
San Francisco	320
Long Beach	294
Fresno	294
Los Angeles	265
Bakersfield	265
San Diego	190
Anaheim	183
San Jose	164

Flood Protection

Florin Road and Elder Creek, 1998



Moving Forward

***We can be the best managed
City in California!***