REPORT TO COUNCIL
City of Sacramento

915 I Street, Sacramento, CA 95814-2671
www. CityofSacramento.org

STAFF REPORT
November 15, 2005

Honorable Mayor and
Members of the City Council

Subject: CITY STRATEGIC PLAN STATUS REPORT

Location/Council District:
Citywide.

Recommendation:

This report recommends that the Mayor/City Council:

- Approve the revised due dates for the Strategic Plan Objectives (Attachment 1); and
- Approve the revised due dates for the Next Steps/Follow-up Items (Attachment 2); 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:

This report provides an update on the City Strategic Plan objectives as directed by the Mayor and City Council.

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. In September 2005 the Mayor/Council approved the update to the City's Strategic Plan and approved incorporation of remaining objectives identified during the Council and Charter Officer retreat held in January.

At that meeting, the Mayor/Council requested that staff identify date specific due dates for each objective rather than general time frames. This report provides a monthly update on the status of the strategic objectives and includes specific due dates for each strategic objective as directed by the Mayor/Council.

Several objectives have either been completed, have made progress or are scheduled for completion as follows:

- A report on Parolee and Probationer Update was presented to the Mayor/Council on September 20, 2005.
- A report regarding Exclusive Right to Negotiate: 700 & 800 Block of K Street was presented to the Mayor/Council on October 11, 2005.
- A report presenting the Security Plan for City Hall was presented to the Mayor/Council on October 25, 2005.
- A report presenting an update on the Economic Development Strategy and 5-year Workplan was presented to the Mayor/Council on November 1, 2005.
- A report providing an Update on the General Plan was presented to the Mayor/Council on November 8, 2005.
- A report on Teen Gang Involvement is scheduled for presentation to the Mayor/Council on November 22, 2005.
- A report on Teen Programs is scheduled for presentation to the Mayor/Council on November 22, 2005.
- A report on the 10-year Plan to End Chronic Homelessness is scheduled for presentation to the Mayor/Council on December 6, 2005.
- A report on an Allocation Plan for a $70 million general fund bond issuance is scheduled for presentation to the Mayor/Council on December 13, 2005.

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 recommendations of this report are consistent with the Strategic Plan approved by the Mayor and City Council.

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

Table of Contents:

Pg 1 Report
Pg 4 Attachment 1: Status on Strategic Objectives
Pg 12 Attachment 2: Status on Next Steps/Followup

CITY OF SACRAMENTO
STRATEGIC OBJECTIVES STATUS
NOVEMBER 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			• Report to Council heard September 20.
2) Ensure that the Public Safety Academies are held continuously.	Ongoing	Police Chief and Fire Chief		X		• Report back in Fall 2005.
3) Develop a collaborative effort to reduce teen gang involvement (e.g. teen mentoring program)	~~Fall 2005~~ January 31, 2006	City Manager and Police Chief working with school superintendents, etc.		X		• Report scheduled for January 31, 2006 City Council meeting.
4) Recommend to the City Council for action a recruitment program to diversity the workforce. (Fire)	October 25, 2005	Fire Chief		X		• Report presented to City Council by Police Dept on May 3, 2005.
5) Present to the City Council a report on the feasibility of a parcel assessment for police protection.	~~Fall, 2005~~ December 13, 2005	Finance Director		X		• Finance & Police Dept are evaluating the feasibility of a neighborhood driven mello-roos for additional police svcs.
6) Present to the City Council a report on cellular 911 issues and other options to expand police protection.	~~Fall 2005~~ February 7, 2006	Police Chief		X		• Update to City Council in November/December 2005.

ATTACHMENT 1

4

7) 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		• Report scheduled for Council meeting of November 22, 2005.
8) 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			• Memo distributed to Mayor/Council on August 3, 2005.
9) Report to the City Council on how to increase neighborhood police presence, including why police are no longer in neighborhood service centers.	~~Winter 2006~~ January 24, 2006	Police Chief		X		
10) Present to the City Council a report on the feasibility of a parcel assessment for parks	June 27, 2006			X		• Finance & Parks Dept are evaluating assessment models for support of parks. • Report back as part of budget process in June 2006

5

CITY OF SACRAMENTO
STRATEGIC OBJECTIVES STATUS
NOVEMBER 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) 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~~ January 2006	Mayor working with Ray Kerridge		X		• In process of scheduling Dr. Jackson.
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.	~~Fall 2005~~ November 8, 2005	City Manager		X		• Part of General Plan process.
3) Present to the City Council an Allocation Plan for a $70 million General Fund bond.	~~Fall 2005~~ December 13, 2005	City Manager		X		• Report to Council on criteria heard at the October 6, 2005 meeting. • Report with proposed project list scheduled for December 13, 2005.
4) Hold a workshop on Urban Environment Accords.	~~Fall 2005~~ December 13, 2005	City Council (Mayor-lead) with Planning, General Svcs, Parks & Transportation		X		• General Services the lead dept with Utilities Dept. to work with Mayor's Office.
5) Define what is meant by sustainability.	~~Fall 2005~~ November 8, 2005	City Council		X		• To be included in the General Plan Update to City Council scheduled for November 8.

6) Review and amend, if necessary, our Smart Growth principles to ensure that they meet or exceed the SACOG blueprint principles.	~~Fall 2005~~ November 8, 2005	City Council		X		• The General Plan Update will include a vision statement and smart growth principles that will include the City Council's livability and sustainability goals.
7) 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 13, 2005	City Manager		X		• 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.
8) Consider for adoption a Sustainability Agenda including how sustainability will be measured.	~~Winter 2006~~ December 13, 2005	City Council		X		• 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 November 8.

CITY OF SACRAMENTO
STRATEGIC OBJECTIVES STATUS
NOVEMBER 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.	~~Winter 2006~~ October 11, 2005	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~~ January 2006	Director of Code Enforcement working with SHRA		X		• Report presented to the Law & Legislation Committee on July 21, 2005. • Draft Ordinance to be presented to Law & Legislation Committee on November 15, 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~~ January 17, 2006	Planning Director		X		• 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~~ March, 21, 2006	Asst City Mgr for Dev Svcs (lead), City Mgr & Plgn Director with SHRA Director		X		• Information/update report to City Council on December 13, 2005.

8

5) Develop and present to the City Council a plan for Emancipated Youth housing	December 13, 2005	City Manager (lead) working with SETA and SHRA Director		X		• Staff developing draft strategies for City Council consideration.
6) Determine the number of housing units to be targeted for downtown within 3, 5 and 10 years.	December 13, 2005	City Council with the Econ Dev & SHRA Directors		X		• Will be included in the General Plan Update on November 8, 2005.
7) 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~~ March 21, 2006	Planning Director working with SHRA Director		X		
8) 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		• Plan linked with the 10-Year Plan to End Chronic Homelessness • Scheduled for presentation to Council on December 6, 2005.

CITY OF SACRAMENTO
STRATEGIC OBJECTIVES STATUS
NOVEMBER 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.	~~Winter 2006~~ January 17, 2006	City Manager (lead), Wendy Saunders, Russ Fehr		X		• Workshop with results of analysis on December 13, 2005.
2) Adopt a strategy to reduce sales tax leakage.	~~Winter 2006~~ January 17, 2006	City Council		X		• 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~~ August 22, 2006	J-K-L Ad Hoc Committee (Mayor-lead)		X		• First step presented to City Council in November. • Second step report presented to City Council on October 11, 2005.
4) Host a Business Summit(s) for existing business associations/ Chambers to determine how to make our commercial corridors throughout the city stronger.	~~Winter 2006~~ February 2006	City Manager-lead, Economic Development Director and Budget Manager		X		• Report presented to City Council on March 26, 2005. • Update to City Council on November 1, 2005.
5) Convene a Financial Summit of financial institutions to identify more revenue (e.g. private investment dollars) for the city.	~~Winter 2006~~ February 7, 2006	Mayor, City Council and Treasurer		X		• Report presented to City Council on March 26, 2005.
6) Update the Economic Development Plan, including the possibility of creating a sustainable economic development fund, and present to the City Council for action.	~~Winter 2006~~ February 2006	Economic Development Director (lead) and City Treasurer		X		• To be included in the update of the Economic Development Plan. • Update to City Council on November 1, 2005.

10

7) Develop and present to the City Council for action a business-friendly Environment Plan.	~~Winter 2006~~ February 2006	City Manager and Treasurer		X		• To be included in the Economic Development Plan update.

NEXT STEPS/FOLLOW-UP PROCESS
(November 2005)

WHAT	WHEN	WHO	STATUS	COMMENTS
Council review security plan for city hall.	October 25, 2005	City Manager	On track.	▪ Report heard by City Council on October 25, 2005.
Improve the City Council reporting process on JPAs major issues	Fall 2005	City Manager & Mayor w/input from City Council	On track.	▪ 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.	▪ 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.	~~Fall 2005~~ November 29, 2005	General Svcs	On track.	▪ Report back to City Council with a priority list and recommendations on November 29, 2005.

ATTACHMENT 2