

**CITY COUNCIL
STRATEGIC
PLANNING
WORKSHOP**

February 21, 2006

9:00 AM – 4:00 PM

Sierra 2 Community Center

Curtis Hall

CITY COUNCIL STRATEGIC PLANNING WORKSHOP
February 21, 2006

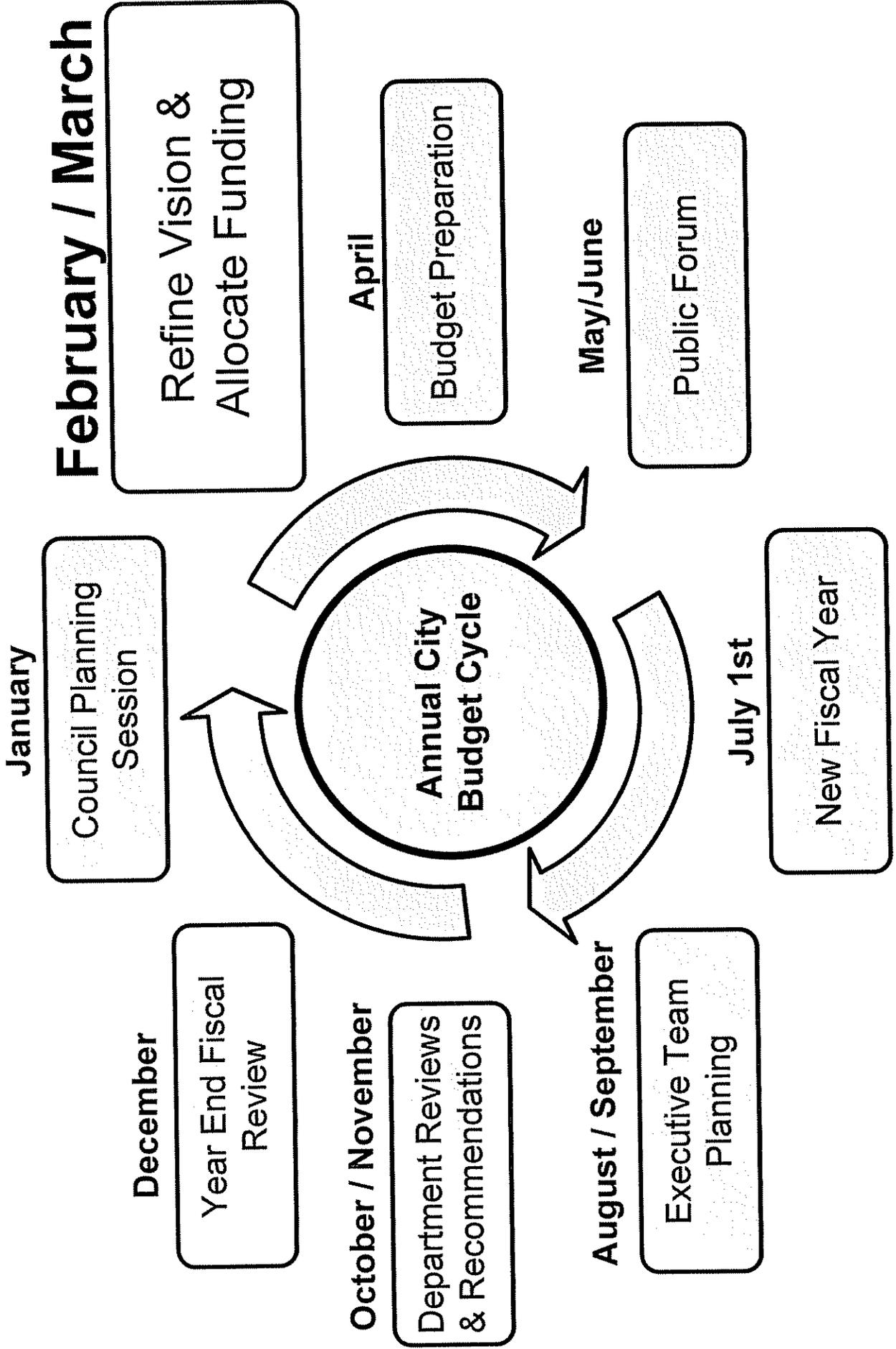
INFORMATION MATERIALS
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CITY COUNCIL STRATEGIC PLANNING WORKSHOP
Tuesday, February 21, 2005
9 am – 4 pm
Agenda

- | | |
|-----------------|--|
| 9 am | Welcome (Mayor) |
| 9:15 am | Public Comment |
| 9:30 am | Background (Gus Vina) <ul style="list-style-type: none">• Review budget cycle, financial strategies, strategic planning model and workshop objectives |
| 9:45 am | Strategic Planning <ul style="list-style-type: none">• Review Vision/Focus Areas/Proposed Additions• Strategic Planning Exercise |
| 10:30 am | <i>BREAK</i> |
| 10:45 am | Strategic Planning Exercise (Continued) |
| 12:00 pm | <i>BREAK FOR LUNCH</i> |
| 12:30 pm | Strategic Planning Exercise (Continued) |
| 2:00 pm | <i>BREAK</i> |
| 2:15 pm | Update on Bond Project (Gus Vina) <ul style="list-style-type: none">• Review approved list• Updated information• Tier II Discussion |
| 3:45pm | Wrap-up/Next Steps/Adjourn (Mayor) <ul style="list-style-type: none">• Bring recommendations to Council for formal adoption |

CITY OF SACRAMENTO BUDGET CYCLE



Budget Objectives

- ◆ Develop fiscally sustainable spending plan by July 1st
- ◆ Align the City Council's strategic plan with the budget
- ◆ Provide funding to deliver services and infrastructure to the community
- ◆ Communicate Council's vision to the community

Budget Principles

- ◆ Maintain a fiscally sustainable, balanced budget
- ◆ Use one-time resources strategically
- ◆ Identify return on investment and impacts; fiscal and social benefits
- ◆ Maintain a reserve for economic uncertainties
- ◆ Keep the City Council informed on the fiscal condition of the City
- ◆ Focus on incremental changes to staffing and spending
- ◆ Identify resources for top priorities and initiatives
- ◆ Continuous evaluation for efficiencies and effectiveness

Financial Strategies General Fund

Funding for FY2007 Initiatives

➤ Available Funding:

- \$3.0 M Citywide Priorities
 - \$1.8 M Content Management system
 - \$350 K E-Payments
 - \$425 K Firefighters turnouts
 - \$425 K Police Vehicles

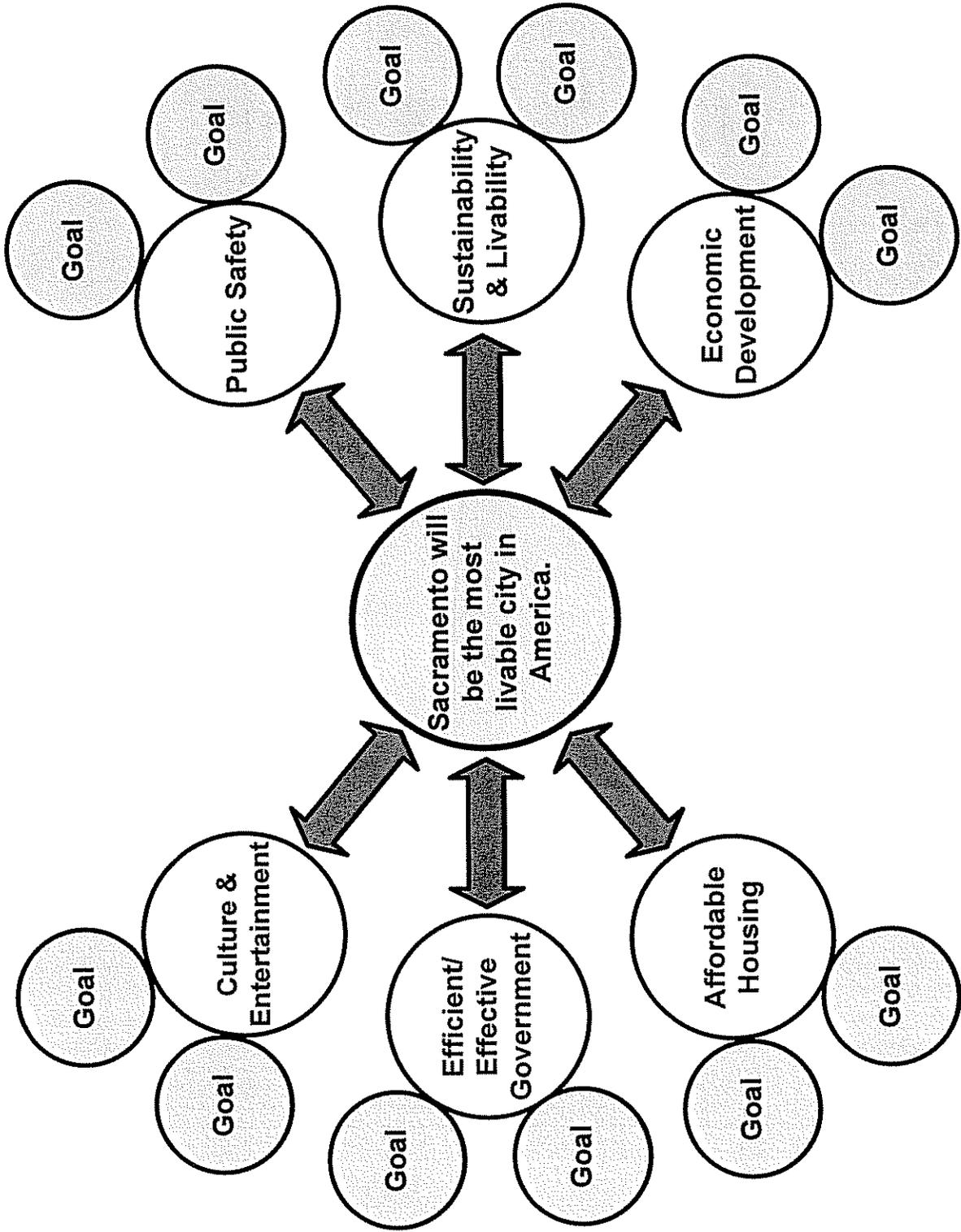
- \$3.0 M Economic Development
 - Need criteria from Council – Planning session

- \$7.5 M Citywide uses
 - Council to discuss possible uses
 - Can be one-time and/or on-going
 - Allocation during budget hearings in May and June

➤ Possible criteria for use of \$7.5 M

- Bond Projects – on-going costs
- Council Strategic Plan
 - Funding “gap” between existing efforts versus desired effort to reach Council goals
 - New initiatives for stated goals
 - High Impact Initiatives

Building Sacramento's Blueprint... Strategic Planning Model



Council Planning Session

February 21, 2006

Success means discussion, direction, and/or decisions on.....

- ✓ Strategic Plan focus areas and specific goals
- ✓ “Gap” Analysis on Council goals
- ✓ High Impact Initiatives
- ✓ Proposed process for May and June Budget Hearings
- ✓ Information update on Bond Issue
- ✓ Summary on FY2007 Budget Development
- ✓ Next Steps

CITY OF SACRAMENTO CITY COUNCIL STRATEGIC PLAN

MISSION STATEMENT

The City of Sacramento's mission is to protect, preserve and enhance the quality of life for present and future generations.

VISION STATEMENT

Sacramento will be the most livable city in America.

FOCUS AREAS

- Public Safety
- Sustainability and Livability
- Affordable Housing
- Economic Development
- Efficient/Effective Government (*proposed addition*)
- Culture and Entertainment (*proposed addition*)

Council Strategic Planning Session

February 21, 2006

Exercise Detail

- Review existing “focus areas”
 - Public Safety
 - Sustainability and Livability
 - Safe and Affordable Housing
 - Economic Development

- Introduce proposed “focus areas”
 - Efficient/Effective Government
 - Culture and Entertainment

- Mayor and City Council brainstorm “themes” for each focus area

- Staff may suggest additional themes, if any, that should be included

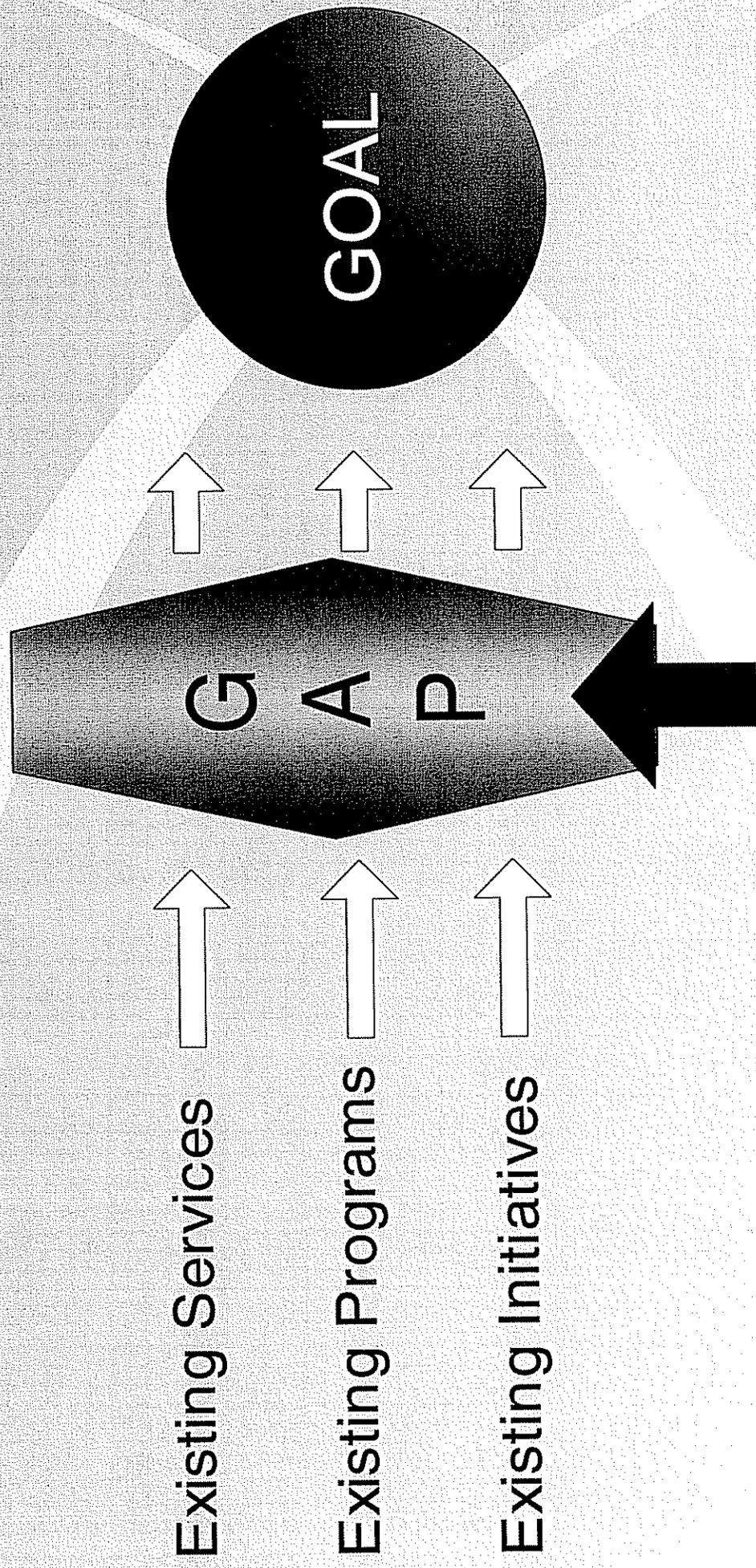
- Mayor and City Council prioritize themes within each focus area (voting with dots)

- Mayor and City Council generate specific goals for top priority themes in each focus area

- Staff will have an opportunity to provide feedback on goals

- Mayor and City Council confirm final goals

Gap Analysis



- May – June Budget Hearings
- Information + Analysis to Council
- Council Direction on Use of Resources

Existing Initiatives Inventory: High Impact Summary

Initiative	Cost	
	One-Time	Ongoing
Citywide Priorities		
Content Management	\$1,800,000	-
E-Commerce	\$350,000	
Fire Turnouts	\$425,000	
Police Vehicles	\$425,000	-
CMO 100 Day Plan		
Internal Audits		\$1,075,000
Neighborhood Service Centers		TBD
Parking Authority		- TBD
Matrix		TBD
Current Initiatives (Examples Only)		
Downtown Safety Cameras	\$128,000	TBD
Lease for Interim Metro Facility		- \$1,300,000
Fire JPA Participation		\$545,000
Housing Element Update	\$200,000	
Development Oversight Commission		- \$195,000
California Indian Heritage Museum	\$3,800,000	
Park Maintenance		TBD

Existing Initiatives Complete Inventory: Department Summaries

INFORMATION TECHNOLOGY

Initiative Name	Cost
Data Center Generator	No funding identified - estimated costs are \$250K one-time plus \$25K ongoing for maintenance.
EDCM Project Funding	The estimated cost to purchase software, hardware, implementation services, and for City staff costs to support this new program is \$8.2 million over the first five years. \$1.8 million is tentatively allocated as part of the mid-year budget review.
Data Center Laser Printers	The estimated cost of two new printers is in the \$300,000 range. There are currently no funds allocated to this request.
Network Intrusion Prevention and Monitoring	Unfunded. \$200K in hardware and Software costs needed.
Public Wireless Services	The City signed a Memo of Understanding with Mobile Pro/NeoReach to implement a pilot project at the Chavez Plaza Park that serves as an initial demonstration of a future citywide Wi-Fi network. IT staff is also working with City Attorney's Offices to develop a contract with MobilePro/NeoReach.
Server Consolidation / Business Continuity Plan / Study	RFP and responses received for consultant to perform plan. No funding yet identified and total costs for plan have not been assessed. Expected costs up to \$250,000 for consultant to perform plan / study.
GIS Strategic Plan	An RFP was issued on Jan 6 to contract with a qualified consultant to develop the plan. The estimated cost of the study is \$200,000. There are currently no funds allocated to this project.
Audio/Video Technician	Not funded - temp employee in place to end of FY.
Call Center Upgrades / Redundancy	Not funded. Estimated costs for upgrades and redundancy approximately \$75K one-time.
Applications Support Staffing Increase	The estimated cost for the first year is \$230,000 for salaries and benefits and \$10,000 for computers, software, and furniture. There are currently no funds allocated to this request.
Fiber Maintenance	Not Funded - One FTE and \$50K ongoing funds needed.
Technology Replacements and Upgrades	The estimated annual cost for software upgrades and replacement hardware is \$90,000 (PC's - \$18,000, Printers - \$2,000, Servers - \$50,000, Software - \$20,000). There are currently no funds allocated to this request.
Wireless Network Security and Monitoring	Unfunded. \$150K in hardware and software needed.
GIS Team Staffing Increase	The estimated cost for the first year is \$90,000 for salary and benefits and \$8000 for a computer, software, and furniture. There are currently no funds allocated to this request.
Wi-Fi	There is a wireless network at City Hall, but no funding to support or maintain it. Also, there is no security monitoring in place for this wireless equipment.
Mobile GIS for EOC	The estimated cost of the equipment is \$45,000. There are currently no funds allocated to this project.
System Account Policy Enforcement	Unfunded. \$80K for additional licences.
Citywide Voice over Internet Protocol Phone (VoIP) System	Currently there is no set funding for this project. Since 2002 a fundline allocation of \$527,000 has been provided. For Fiscal year 05/06 no funds were allocated. Project expenses have been incurred, it is anticipated that with the conversion of the Public Safety Headquarters building, and the existing fire stations that all \$527,000 dollars will be needed.
Web Team Staffing Increase	The estimated cost for the first year is \$110,000 for salary and benefits and \$5000 for a computer, software, and furniture. There are currently no funds allocated to this request.
Network Server Replacement / Technology Refresh	Not funded. Estimated annual ongoing costs to be put in CIP is approx \$200K / year.
Backup Data Center	Not funded. Estimated costs depend upon what systems are identified as critical. Current estimates would be around \$500K for network equipment (onetime), plus maintenance for the equipment at \$50K annual and 1 to 2 FTE to maintain the equipment.

Existing Initiatives Complete Inventory: Department Summaries

HUMAN RESOURCES

Initiative Name	Cost
Leadership Development Institute	Pilot underway
Services and Supplies	
Employee Recognition	\$82K has been allocated

LABOR RELATIONS

Initiative Name	Cost
Tracking system	\$35,000 spent and another \$15,000 needed to complete grievance and other pieces and documentation
Investigator	Ad hoc processing with department JV funding transfer to LR
Training	CM funded expert counsel for fire arbitration; need to insure that in-house counsel and staff are prepared for fire negotiations in 2008 and that we are addressing difficult issues such as health care for 2010
Analyst support staff	No action taken; should be done at incumbent retirement in 9/06

POLICE

Initiative Name	Cost
Public Safety Camera Project Manager / Phase I	Unfunded need: First phase \$128,000 Total project may run to \$3 million.
Shortfall two Comm. Centers Operating Simultaneously	Unfunded need: \$37,500 per quarter for two quarters / expected overlap during transition.
Annual Shortfall created by new Police 911 Center	Unfunded need for critical re-occurring maintenance costs for \$208,000.
Technology Stipend Mandated by SPOA Labor Agreement	Unfunded need: \$60,000.
Educational Reimbursement Obligation Increase (Projected)	Unfunded projected need: \$60,000.
All-weather athletic training track completion	Unfunded need: \$180,000.
LLEBG Grant Match G144 & G517	Unfunded need: Expected Agency match \$88,600.
Phase 2 Police Firearms Training Facility	Unfunded need: Expected completion cost \$200,000.
Lease of downtown Facility for Police Operations.	Unfunded need: Expected cost \$1.2 to \$1.4 million based on \$2.25-\$2.60 per Sq Ft. per General Services
Vehicle Replacement (Deferred by Budget Office Prior Year(s))	Unfunded need: FY06 Est \$1,889,827 per city fleet
Vehicle Replacement EVOC Program Need	Unfunded need: \$207,666
Emergency Vehicle Lightbars	Unfunded need: FY06 Est \$84,000
In-Car Camera Replacement Cycle	Unfunded need: \$1,500,000 (1/2 FY07 1/2 FY08)
Unfunded Additional Vehicles Needed to Meet Current Deployment	
Full Size Patrol Vehicles, Addition required for UHP positions.	Unfunded need: \$660,000 + \$159,384 OM
Mid-Size Unmarked Vehicles for Investigations, Additional for UHP positions	Unfunded need: \$310,000 + \$51,144 OM
Mid-Size Unmarked Vehicles for Investigations, Additional for current	Unfunded need: \$310,000 + \$51,144 OM
Full Size Patrol Vehicles Shortfall	Unfunded need: \$1,100,000 + \$256,640 OM
Patrol Operations Unmarked Vehicles	Unfunded need: \$123,000 + \$23,604 OM
Public Safety IT Field Maintenance Vehicles	Unfunded need: \$34,000 + \$12,000 OM
Full Size CSI Operations Vehicles	Unfunded need: \$60,000 + \$16,800 OM
Full Size Cube-van, CSI Mobile Unit	Unfunded need: \$60,000 + \$8,400 OM

Existing Initiatives Complete Inventory: Department Summaries

POLICE - IT

Initiative Name	Cost
Radio IP 240 Mobile Units (MDC) Software	Unfunded need: \$12,128
Check Point Firewall	Unfunded need: \$25,000
Versaterm 911 Computer Aided Dispatch Annual Support	Unfunded need: \$175,079
Versaterm Records Management System Annual Support	\$156,470
City Wide MS Licensing	Unfunded need: \$187,680
GroupWise, Novell, Zen Works	Unfunded need: \$37,682
MacAFee Virus Protection (Site Lic: Vshield)	Unfunded need: \$10,419
VAX Maintenance and Support	Unfunded need: \$24,835
Oracle Database Lic Support	Unfunded need: \$23,730
Full Control Maintenance for 305 Lic	Unfunded need: \$3,843
Outsourced IT Support	Unfunded need: \$220,000
Criminal Justice Info. Sys. (Sacramento)	Unfunded need: \$165,000
County App Serv Records Management System/Arrest Interface	Unfunded need: \$3000
County Multi-query Transaction	Unfunded need: \$32,480
Liebert UPS Maint. (For Head Quarters)	Unfunded need: \$4684
Cisco Maint/Support	Unfunded need: \$17,000
IBM Hardware Maint/Supp (911 Computer Aided Dispatch System/Records)	Unfunded need: \$31,568
MDC Replacement (2 yr cycle)	Unfunded need: FY08 Est \$900,000
MRE Laptop Replacement (2 yr Cycle)	Unfunded need: FY07 Est \$1,200,000
Vehicle Keyboard Replacement (3 yr Cycle)	Unfunded need: FY06 Est \$26,500
Cisco Network Expansion/Upgrades	Unfunded need: FY07 Est \$65,000
Wireless Network/Auto Software Distribution	Unfunded need: FY07 Est \$50,000

FIRE

Initiative Name	Cost
Training JPA	Not funded in our budget - estimated costs for this year \$545,000
Sacramento Regional Fire & Emergency Medical Services Communication Center	Funded @ \$2,500,000 estimated costs this year \$2,750,000 <\$250,000>
Community Outreach Program & Diversity Hiring	FY06 last year of funding by ALS program - Annual Cost \$250 - 300K
Fitness Trainer	The work is being completed through a Professional Services Agreement The Fire Department has not received funding for the contract costs

Existing Initiatives Complete Inventory: Department Summaries

GENERAL SERVICES

Initiative Name	Cost
Sacramento City 311 NACY contamination	There is currently no funding for this project. Not fully funded. At this time, the State requires a final remediation and monitoring plan. Additional funding will be needed to develop (one-time cost) and implement (on-going cost) the final remediation plan. The City has received a remediation proposal for approx. \$1M in one-time clean up costs. Failure to remediate in a timely manner could subject the City to regulatory or legal action.
Secondary moves related to City Hall	Not fully funded. At least \$1M needed to complete South Corp Yard Building 4 remodel.
Climate Action Plan	Baseline emissions has been developed, no existing funding, \$50,000 requested
North Area Corp Yard (NACY) facility improvements	Funding not yet identified. Tentative cost estimates are: Fuel, wash, additional fleet maintenance shop space approx. \$5M Dock enclosure approx. \$5M Office building approx. \$30M
Leed/Energy Efficiency	Various projects that have either begun design or are awaiting funding; approx \$2.4M needed
Incremental Cost to Purchase Hybrid Fleet	\$100,000 is needed
Animal Care Veterinary Surgical Facility Improvement Project	Currently unfunded; partial funding source possible in Animal Care's CIP - GA12 Cost of project undetermined at this time; Animal Care will be requesting cost estimate for modular units from City's architectural staff; additional costs for surgical supplies and equipment to be determined

Existing Initiatives Complete Inventory: Department Summaries

TRANSPORTATION

Initiative Name	Cost
Citywide Alley Inventory	There is no currently identified funding for hiring a consultant to deliver the project. Recommendations from the Mayor & Council will be solicited as part of the Council workshop on 2/14. Need approximately \$100,000 for consultant services.
Arden Way Streetscape	Staff is working on scope and funding recommendation for the planning of the streetscape improvements. Construction of improvements is not funded. Cost of improvements is not yet known, but is expected to be over \$1 million.
Azevedo Dr. Streetscape Masterplan	Total cost of improvements is approximately \$4.5 million with Phase I improvements of \$3 million. Currently no funding for improvements.
Florin Rd Median	Project on hold pending funding. Approximately \$725,000 needed to fully fund construction.
Folsom Blvd Streetscape Masterplan	Masterplan development in progress with completion scheduled in late 2006. Funding in the range of \$15M will be needed for construction of improvements.
Freeport Blvd Streetscape	Currently several phases of the masterplan have been constructed. Recently Councilmember Hammond requested that the section between Stacia Wy and Oregon Blvd be considered. Approximately \$4 million is needed to construct the requested phase.
Guy West Bridge (Bike/Ped) Painting	Total cost of improvements is in the range of \$2.5 million. Transportation funds are not eligible for use for improvements of off-street facilities.
Neighborhood Preservation Transportation Plan (NPTP)	Currently approximately \$20,000 is available. Additional funding in the amount of approximately \$150,000 will be needed to implement improvements. Improvements will be determined upon completion of the evaluation, 2006.
Northgate Streetscape Masterplan	Masterplan development in progress with completion in early 2006. Funding of approximately \$20M will be needed for construction of improvements.
Opticom	Cost to fully implement Opticom at the top 170 intersections is in the range of \$2 million. It is expected that approximately \$200,000 will be available in FY07.
South Watt Ave/Fruitridge Rd Intersection	Total cost of improvements is in the range of \$2.2 million. Phase I of improvements is approximately \$1.2 million. No funding has been allocated to this project.
Streetlight Match Program	No funding is currently allocated to a street light match program. Total cost to implement, including financing, for the three areas is in the range of \$11M. Cost may change as boundaries are better defined.
Train Horn Rule	Improvements estimated at approximately \$2 million. Currently \$450,000 is funded. Improvements at private crossings and bicycle/pedestrian crossings, if required, are not eligible for transportation funds and would require approximately \$500,000 to \$800,000.

Existing Initiatives Complete Inventory: Department Summaries

NEIGHBORHOOD SERVICES

Initiative Name	Cost
Weed & Seed grant application to US Dept of Justice; (Oak Park neighborhood in Council District 5, Neighborhood Services Area 3)	There is no funding request during the midyear budget process because the federal government is still evaluating competitive grant applications. Staff is awaiting notification of a "possible" site visit (no guarantee) between February and May 2006, at which time a Council MOU will be needed regarding City partnership with NHS.

CONVENTION, CULTURE, AND LEISURE (CCL)

Initiative Name	Cost
Marina South Basin Dock Replacement	State Boating and Waterways loan of up to \$7.5 million approved 9/27/05. Based on current construction estimates, project cost estimated to be \$9 million. 50% of design work completed.
Community Center Theater Renovation	City Council expedited to approve \$5 million on February 7th for design work on the project. However, Community Center Fund could not support long-term debt service requirements under current cost estimates.
Crocker Art Museum Expansion	Design/Development phase completed June 2005. Construction design scheduled to begin February 2006, pending outcome of Design Review Board decision on demolition of Harrold Wing. Construction scheduled to begin February 2007. Latest construction estimate is \$70 million. To date, the Museum has received binding gifts and payments of \$35 million and verbal commitments of \$15 million. The City Council is expected to approve \$10 million for the project in early February.
CCL Priority Deferred Maintenance Projects	Priority needs include: (1) replacement of Waterfront boardwalk and (2) Correct structural problems at Golf Hack House building and adjacent Cavanaugh Golf Course Clubhouse.

ECONOMIC DEVELOPMENT

Initiative Name	Cost
Rapton Dealership	Council award \$500K in 2005 Mid-year budget for consultants' work. Gap of \$3 - 6 M for site remediation and offsite infrastructure improvements. Staff drafting legal documents for lease of site. Application for entitlements submitted on 1/20/06. Env Svces staff issuing RFP for CEQA consultants for project on 2/3/06.
Sales Tax Leakage Study	City Econ Dvlpmt, City Finance & City Treasurer's Dept met to frame issues. Econ Dvlpmt drafted proposed scope of work for retail market consultant. On hold due to other priority issues.
Land use study/Cal Expo Property	Staff to prepare draft scope of work for study, forward on to Cal-Expo management for comment.
Midtown PBID	The request for funding was for \$110,000.
Marketing	Recently completed marketing efforts have utilized a significant portion of the department's existing marketing budget. Initiatives such as, small business outreach, trade shows, and website communications have not had dedicated funding in the past. A \$77,000 gap currently exist in the proposed marketing plan. Shortfall previously filled by other non-marketing general funds.

Existing Initiatives Complete Inventory: Department Summaries

PARKS AND RECREATION

Initiative Name	Cost
Initiatives	
Sacramento Riverfront Master Plan implementation	\$3,260,000 (one-time) \$3,000,000 (on-going)
Calif. Indian Heritage Center	\$6,300,000 (one-time) \$200,000 (on-going)
American River Parkway Plan Update Process	\$100,000 (one-time)
City/Community School Partnerships	\$1,800,000 (one-time) \$100,000 (on-going)
Urban Forest Best Management Practices Plan and Urban Forest Enhancement Program implementation	\$700,000 (one-time)
MATRIX, DPR participation	\$31,000 (one-time) \$140,000 (on-going)
Riverfront and Parkway Planning, implementation and coordination unit	\$360,000 (on-going)
City of Festivals Fund and Program	\$500,000 (one-time) \$150,000 (on-going)
Park Safety Services	\$200,000 (one-time) \$350,000 (on-going)
Park Restroom Rehabilitation or Replacement	\$6,000,000 (one-time)
Oak Park Community Center Phase 2	\$500,000 (one-time) \$118,250 (on-going)
Aquatic facility regulatory compliance	\$25,000 (one-time) \$105,000 (on-going)
Bridge Maintenance: Pedestrian and bike bridges	\$1.5 million (one-time)
Contract and grant compliance	\$120,000 (on-going)
E Business and Customer Services / Revenue Controls	\$17,000 (one-time) \$30,000 (on-going)
Equipment regulatory requirements	\$750,000 (one-time)
Staff offices	\$3,000,000 (one-time)
Natomas Area Youth Sports Complex / Parkebridge with OPUS funding donation	\$8,000,000 (one-time)
Camp Sacramento improvements	\$725,000 (one-time)

Existing Initiatives Complete Inventory: Department Summaries

PARKS AND RECREATION

Initiative Name	Cost
	Structural Issues
Park system expansion	\$100,000 (one-time) \$1,600,000 (on-going)
Citywide sports complex maintenance	\$51,000 (one-time) \$329,000 (on-going)
Aquatic facility rehabilitation	\$4,000,000 (one-time)
Guy West Bridge maintenance	\$6,000,000 (one-time)
Natural and open space stewardship program	\$80,000 (on-going)
Two Rivers Trail	\$270,000 (on-going)
Ueda Parkway	\$430,000 (on-going)
Jibboom St. Power Building	\$1,000,000 (one-time)
Operation of Oak Park Community Center Phase II and Mims/Hagginwood Center	\$183,500 (on-going)
Customer service technology	\$105,000 (on-going)

CODE ENFORCEMENT

Initiative Name	Cost
Transfer of enforcement responsibilities from Revenue to Code Enforcement	The City Council adopted new positions for taxi enforcement on February 6, 2006 as part of the midyear report. Additional staffing will be requested as part of the FY07 budget. Request will include 4 0 FTE at a cost of \$290,000 annually and a one time start up cost of \$138,000
Rental Housing Inspection Pilot Program	The pilot program will be presented to the City Council on March 28, 2006. The pilot program would require 3 0 FTE at \$300,000 annually with a one time start up cost of \$75,000.

Existing Initiatives Complete Inventory: Department Summaries

DEVELOPMENT SERVICES

Initiative Name	Cost
Citywide Matrix Proliferation	Presently using existing staff to implement pilot project area. To implement program on a citywide basis, it is estimated that an additional 21 FTE from all departments will be needed at an estimated cost of \$2.06 million. Staff moves and cubicle restructuring could cost approximately \$100,000. Past efforts in building team cohesion has been successful and we would propose to fund additional efforts with the cost estimated at \$40,000.
Mobile Inspection Computers	DSD is testing 6 vehicles and 2 types of computers to test operational efficiency. To equip each car, cost approx \$7000 for a total cost of \$350,000.
Development Oversight Commission (DOC) Initiatives	In progress
Facility Permit Program	Pilot Program in progress.
Lease Payment Relief - North Permit Center	DSD currently paying the lease payments
North Permit Center Improvements	Quote from Miles Treaster in the amount of \$65,000.
Cultural Resources Database	Database and web software developed and data is currently on a dept shared drive.

DEVELOPMENT SERVICES - PLANNING

Initiative Name	Cost
Housing Element Update	City Planning and SHRA are proposing a series of workshops to inform Council and public about the various housing related issues that would be addressed in the Housing Element Update. \$200,000
Sustainability Agenda	Retired Planning Director, Gary Stonehouse, is conducting research of our jurisdictions' efforts related to sustainability. The research will be used to inform the Council about what has been done by others so we can design what the City wants to do. \$35,000
Downtown Strategy	Awaiting approval of a contract with WRT and ULI for consultant work. \$200,000
Form Based Code Pilot	No funding committed - we may be able to collaborate with SHRA to fund a pilot program. \$60,000
General Plan Update Aug	About 1/2 through the 3 year process. \$500,000

Existing Initiatives Complete Inventory: Department Summaries

SHRA

Initiative Name	Cost
10 Year Plan to End Chronic Homelessness	Report to Council and Board spring 06 to approve housing programs, intake and leadership, requires significant commitment of affordable housing dollars over time (possibly \$3-5 m/year plus housing vouchers, potential siting controversies)
Detox	Funding commitment runs out in June 2006. Estimated 600,000City - \$600,000 SHRA/year
SRO Strategy	propose investment in existing units as well as city with NOFA to identify replacement sites, est. \$20 m plus vouchers for up to 400 units
Funding for homeless programs	Funding will be needed to implement 10 Year Plan to End chronic homelessness as well as the SRO strategy.
Transit Village Plans	Planning underway Undetermined how much funding will be needed for improvements, but could be significant.
Parker Homes/McClellan Heights	Master plan nearing completion. Final community meeting set for March 2006. Anticipate that \$12 million currently allocated will be insufficient and that another \$12 million or more could be used to fully fund needed infrastructure improvements.
Dos Rios Light Rail Station	No funding allocated yet Based on preliminary estimates, \$5 million plus may be needed
Marysville Streetscape Plan	Additional funds (likely \$3-5 million) are needed to complete this project. Redevelopment funds likely source for this.
Northgate Streetscape Improvements	No funding allocated yet Based on streetscape plan prepared, \$10 million plus may be needed
Programs for Emancipated Youth	Funds for these programs compete with all other social service programs.
Ben Ali area infrastructure	No funding allocated yet. Based on streetscape plan prepared, an additional \$10 million plus may be needed
12th Street improvements	No funding allocated yet and no estimates yet prepared Need to start with analysis which could cost \$100-200,000.
Weed and Seed - Oak Park, Avondale	Avondale - Determining if effort should continue Oak Park - Waiting on status from US Department of Justice.
65th Street Infrastructure Improvements	Application in process for SACOG funds to complete a circulation plan for future transportation projects. Department of Utilities is studying different ways to solve wastewater issues.

LIBRARY

Initiative Name	Cost
Central Library Planning	No funding identified
Sacramento Room	No funding identified
Teen Services	Funding identified for two centers; funding required for seven additional centers
Workspace Retrofits	No funding identified

COMMUNITY REINVESTMENT FUNDING 2006

PRIORITY PROJECTS	GENERAL FUND	DOWNTOWN BOND	FUND BALANCE	LOT A PROCEEDS	OTHER
	\$97,778,000	\$11,053,000	\$3,600,000	\$5,000,000	\$1,830,000
Pocket Library	3,700,000				\$848,000
Crocker Art Museum Expansion	\$2,000,000	\$8,000,000			
Zoo Veterinary Hospital	1,200,000				
Regional Park Improvements	5,000,000				
Animal Shelter Cafeteria Building	\$1,500,000				
George Sim Community Center	\$6,500,000				
S. Natomas Community Cntr. (SNCC) Improv.	\$400,000				
Sacramento Unity Center	2,000,000		\$3,000,000		
Neighborhood Park Improvements					
Art Rehearsal Space (14/H) Land & Match for Building	\$9,000,000				
Intermodal Transportation Facility-Variou Options	\$3,000,000				
Oak Park Community Center Phase II	\$1,000,000				
Sierra 2 Restroom & Access Improvements	\$175,000		\$600,000		
Valley Hi-North Laguna Library	16,000,000				
District 2 Improvements (streelights, sidewalks, parks)	7,500,000				
District 3 Improvements (Ben Ali)	1,000,000				
District 1 Improvements (Alkali Flat, Stanford-Teen Center, Charter-Performing Arts)	1,500,000		\$3,053,000		
Memorial Auditorium Historical Studies Group Request	\$3,053,000				
Community Center Theater Design				\$5,000,000	
Fairytale Town Fencing & Walkways	\$500,000				
Children's Theater of CA (CTC-B Street)	\$1,000,000				
District Improvement Funding	\$9,000,000				
Tier I Funding Plan: \$75,028,000					
District 7 Facilities/Improvements	\$8,300,000				
Neighborhood Infrastructure/CDBG eligible (streelights, curbs/gutters & sidewalks)	\$5,000,000				
Children's Theater of CA (CTC-B Street)	\$2,000,000				
SMUD Underground Match	\$5,000,000				
Sacramento Zoo Animal Exhibits	1,950,000				
Discovery Museum-Gold Rush Exhibit	500,000				
Tier II Funding Plan: \$22,750,000					

CDBG ADA Work
450,000
\$632,000

Tier II Project List

District 7 Facilities/Improvements (\$8.3 million)

Neighborhood Infrastructure/CDBG eligible (\$5 million)
(streetlights, curbs/gutters, sidewalks)

Children's Theater of CA-CTC-B Street (\$2 million)

SMUD Underground Match (\$5 million)

Sacramento Zoo Animal Exhibits (\$1.95 million)

Discovery Museum Gold Rush Exhibit (\$500,000)

Unfunded Project List

3-1-1 Call Center (\$7 million)

Bill Conlin Sports Complex (\$250,000)

College Glen Community Center (\$400,000)

Environmental Education Center (\$500,000)

Environmental Education Center-Tree Foundation (\$8.25 million)

Fire Station Replacement Program (\$7 million)

Lambda Community Center (\$500,000)

Land Park Improvements (\$1.5 million)

Land Park Amphitheater Improvements (\$1.25 million)

Land Park Golf Course (Say Golf) Improvements (\$250,000)

Metro Police Center (\$7 million)

North Area Service Center at NACY (\$9.2 million)

Sacramento Children's Museum (\$2 million)

Sacramento Local Conserv. Corp Education/Training Center (\$545,000)

Say Golf (SG) - Land Park Improvements (\$5.991 million)

SG New Club House (\$3.6 million)

SG New Maintenance Shop (\$1.6 million)

SG Green Improvements (\$690,000)

SG Existing Clubhouse/Restroom Improvements (\$100,500)

Southside Park Lake (\$750,000)

Transitional Housing Improvement Fund (5 million)

Sacramento City 311

What is 311?:

- 311 is a nationally recognized telephone number approved by the FCC in 1997 which serves as a single point of contact for citizens to obtain information and services from municipal government.
- Deployed nationally in over 50 municipalities across the country
- Citizens may obtain services 24/7-365 via customer service operators, email or web online services

Benefits of 311:

- Customer Centered: Driven by getting the customer to success
- Easy access, 24/7, simplifying government services and information
- Ensures consistent delivery of information and interdepartmental collaboration
- Reduction in workload to the 911 center, by offering the citizen a simple-easy-to-remember alternative tested and proven for effectiveness
- Improved efficiencies and cost reduction by lowering misdirected calls and improving the under-reporting of problems which over time result in increased costs, supporting the goal of creating economic vitality in Sacramento
- Real time reporting mechanisms, trend management, future forecasting, crisis management during critical incidents, and risk assessment
- Allows the City of Sacramento to remain in alignment with Sacramento County 311 deployment, which is planned for March 2007
- Supports continued City growth making information about services and programs readily available to the customer

Recommendations:

- Several options ranging in functionality and cost were considered
- Recommend pursuing the implementation of 311 supported by an online web service (application service provider) which will allow for reduced one-time and ongoing costs, increased flexibility for future growth, quick integration with existing City systems and immediately enhanced Web capabilities for our customers. Also allows the City the opportunity to assess the return on investment should the City desire to purchase a more sophisticated City-owned system in the future
- Go-live target: 3/11/2007

Financial Investment:

Fiscal Yr	Current Budget	Financial Investment	New Budget
FY 05/06	\$411,000 for existing City Operator budget	\$1,000,000 for staffing, and implementation of telephony, software, and minor facility upgrades	\$1,411,000 total
FY 06/07	\$411,000 for existing City Operator budget	\$500,000 to cover additional ongoing cost of staffing, software licensing and maintenance	\$911,000 total

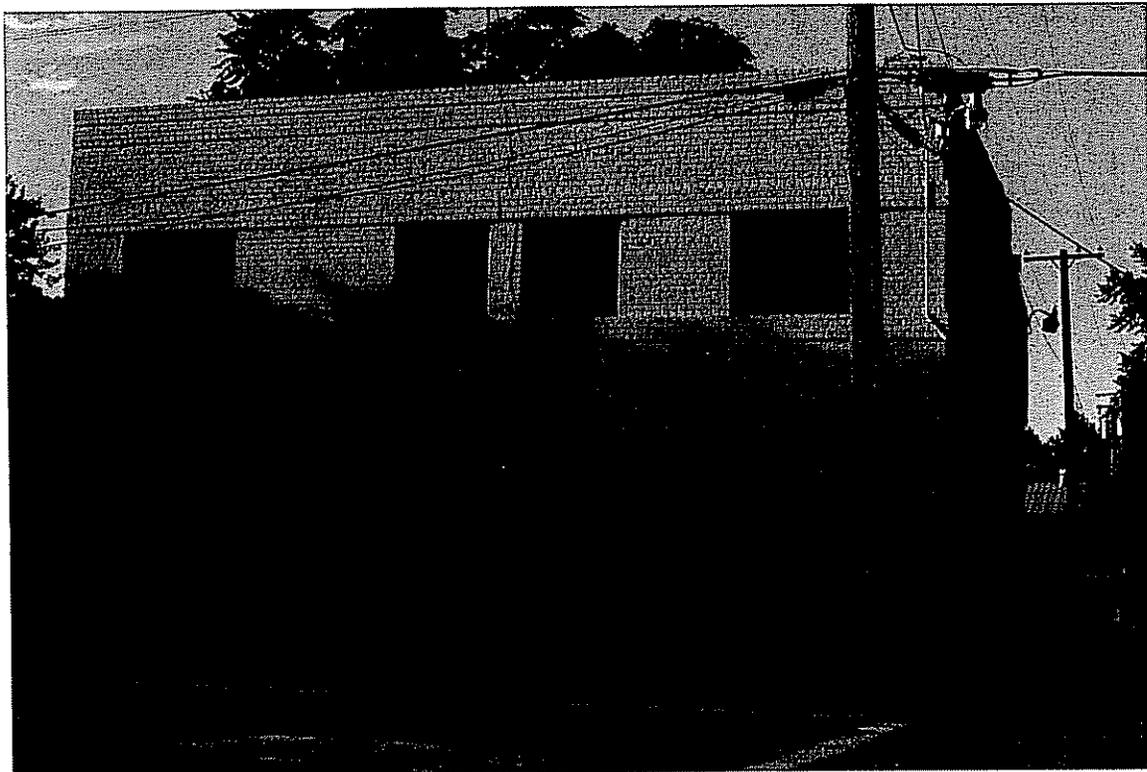
**SACRAMENTO FIRE DEPARTMENT
FIRE STATION 14**

- Acquired in 1960 through annexation from American River Fire Protection District
- Built in 1939 and is the second oldest fire station
- 2-story brick building, 2,684 square feet; small apparatus bay, inadequate for housing fire engine, not a drive-thru station. **Cannot purchase equipment to fit in the station**
- \$145,062 in recommended upgrades
- Near Loaves and Fishes, flea infestation in station
- North "C" Street to 12th Street not a thru-street, **land-locked**
- Heavy pedestrian traffic all day to Loaves and Fishes; **liability issue**
- Houses one Engine Company, staffed with 4 personnel
- FY2003, 2004, 2005 total cost of repairs \$8,629
- Station size inadequate to house four people
- Asbestos and lead exist in floor tiles, paint needs abatement
- **Restrooms are uni-sex, not ADA compliant**
- Plumbing system is antiquated and is difficult to service
- Kitchen and bathrooms need complete renovation
- Electrical service is grossly inadequate and at least 55 years old
- Stairs are too narrow and insufficient headroom-violates codes and needs replacing
- HVAC systems are very old and beyond useful life
- Cracks in exterior brick structure
- Needs major drywall and partition repairs in interior
- Flooring system worn out and needs all new floor tiles
- Paint soiled and worn, needs complete repainting
- Windows and doors worn out and need replacements
- Needs seismic retro-fit
- Not capable for emergency generator power
- On-street parking only, no parking apron in front of building
- No con-vault exists for vehicle fuel storage
- Lot size 4,800 square feet, value of land \$72,000 to \$144,000
- If not torn down, the value of the structure would range from \$100,000 to \$150,000

Cost for land acquisition: \$1 million
Cost to construct Fire Station: \$7 million



STATION 14
Richards Station
1341 North "C" Street



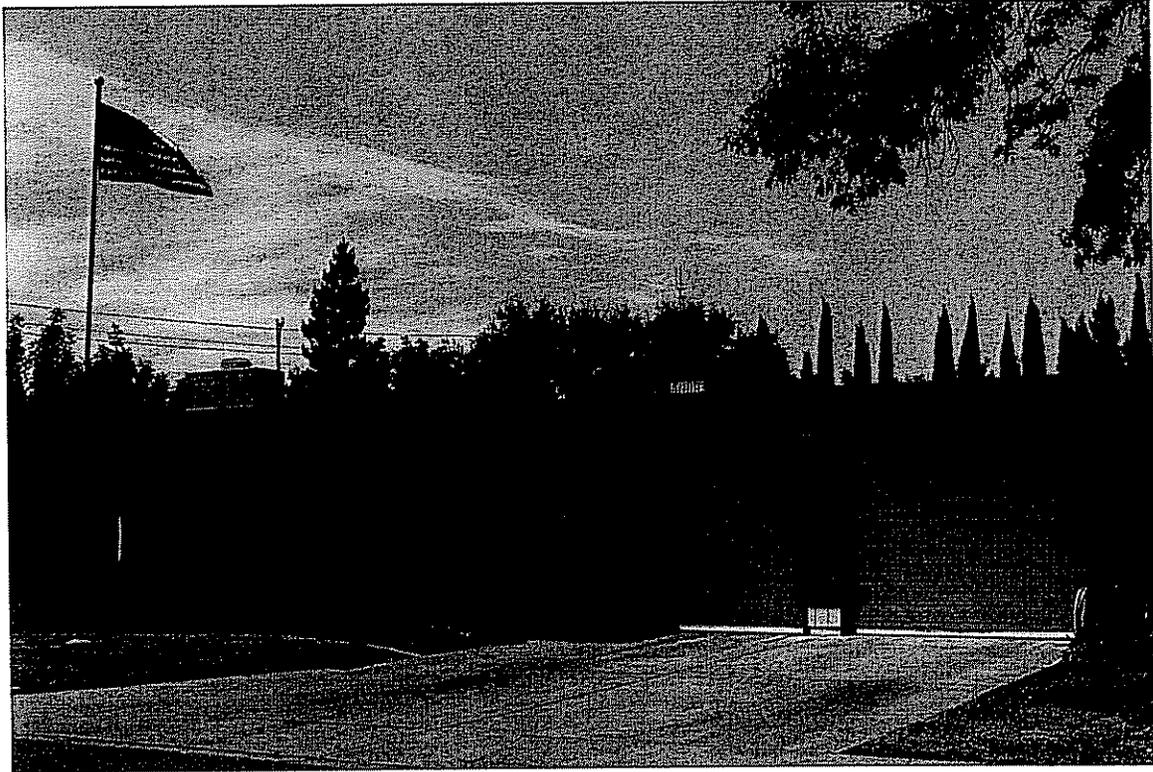
**SACRAMENTO FIRE DEPARTMENT
FIRE STATION 15**

- Built in 1981 originally as a residence but used “temporarily” as a Fire Station
- Laid out like a residence, inadequate space for Captain’s office, dormitories and day room
- Wood frame, wood siding, approximately 1,400 square feet residential building with 2-car garage
- \$35,400 in recommended upgrades
- Houses 2-piece Engine Company with an Engine and a Grass Rig
- Staffed by 4 personnel
- FY2003, 2004, 2005 total cost for repairs \$13,334
- Existing fire station site is 0.28 acre, adjacent site is 0.86 acre
- Apparatus bay entrance heights are too low. **Cannot purchase equipment to fit in the station**
- Electrical service is residential style, not commercial, and is inadequate
- Flat roof prone to recurring leaks, roof above apparatus bay leaking
- Air ducts clogged with dirt and possibly mold exists
- **Restrooms are uni-sex, very small, lack lockers and are not ADA compliant**
- Doors and single pane windows original and worn; need replacing
- Two very short apparatus bays, needs three full length bays with drive-thru
- Parking apron in front of bays are too short and will not accommodate many trucks and engines; must park in street
- Not capable for emergency generator power
- No con-vault exists for vehicle fuel storage

Land Acquisition:	Land is already owned by the City
Cost to construct Fire Station:	\$7 million



STATION 15
South Natomas Station
1591 Newborough Drive



Sacramento Police Department
Facilities Needs Assessment
February 2006

Background

- Rapid growth within the City of Sacramento
 - Natomas, South Sacramento, Downtown Core
- Demands on police resources have risen
- Police Substations (Rooney Police Facility & Kinney Police Facility) currently exceeding capacity
 - Continued increases expected due to current academy schedule
 - Existing facilities characterized by conversions of holding cells and storage space to workspace and overflow locker rooms
 - Insufficient equipment storage space (weapons, safety gear, etc.)
 - Insufficient parking
- 625 H Street Facility urgently needs major infrastructure upgrades
 - not cost effective
- Metro Division spread across multiple locations due to insufficient space
 - Communication & workflow issues

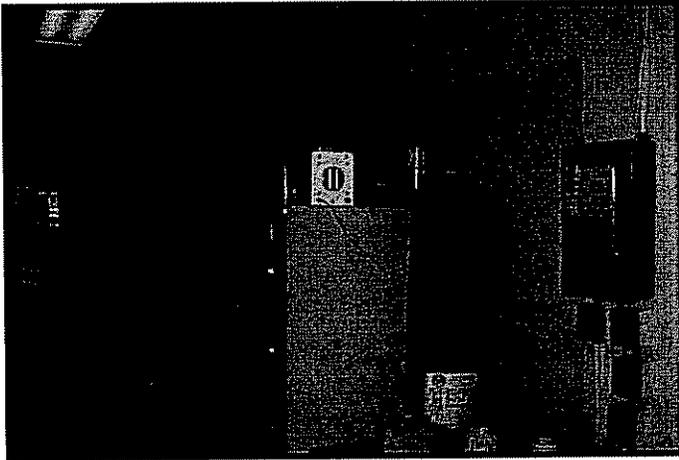
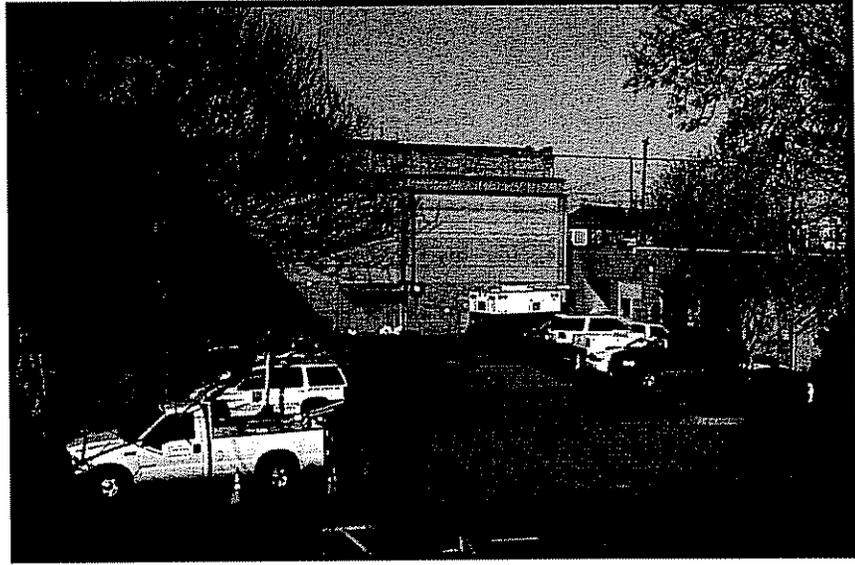
Recommendations:

In consideration of the current and future growth of our city, we need to seize the opportunity to plan, design and locate new facilities in a manner responsive to future community needs and desires.

Short Term:		Long Term:	
Lease building with on-site parking		Build new facility at 625 H Street	
		Potential to house Police, Parking Div., Code Enf. OD	
Square Feet	45,000 sf	Square Feet	135,000 sf
Square foot cost	\$2.35	Square foot cost	\$437.50
Initial estimated cost (TI's or new Const)	\$0	Initial estimated cost (TI's or new Const)	\$59,062,500.00
Annual Cost	\$1,269,000.00	Annual Cost	\$3,383,681.00
5 year cost	\$6,345,000.00	5 year cost	\$16,918,405.00
Maintenance estimated SF cost		Maintenance estimated SF cost	\$0.44
Maintenance estimated Annual cost	\$0	Maintenance estimated Annual cost	712,800.00
City parking requested	100	City parking requested	300
Total Annual Cost	\$1,269,000.00	Total Annual Cost	4,096,481.00
Schedule (time to complete)	13 months	Schedule (time to complete)	60 months
Est. Complete Date from decision to start	3-12-07	Est. Complete Date from decision to start	1/20/11
Benefits:		Benefits:	
<ul style="list-style-type: none"> • Solves 5 year space needs • Consolidates staff, improved operational efficiencies • Parking availability 		<ul style="list-style-type: none"> • Solves long term space needs for multiple departments • Room for growth • Consolidates staff, improved operational efficiencies • City owned 	

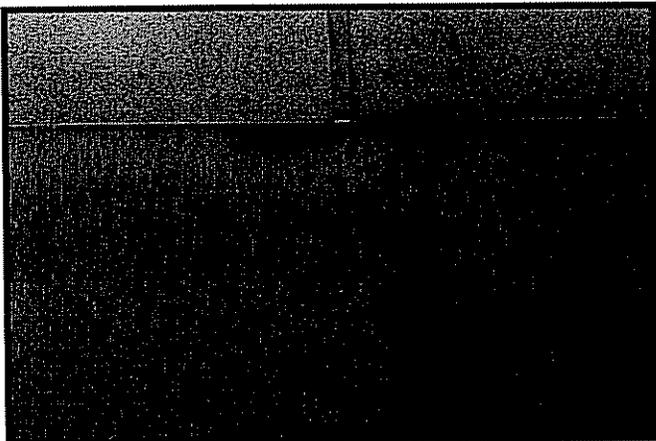
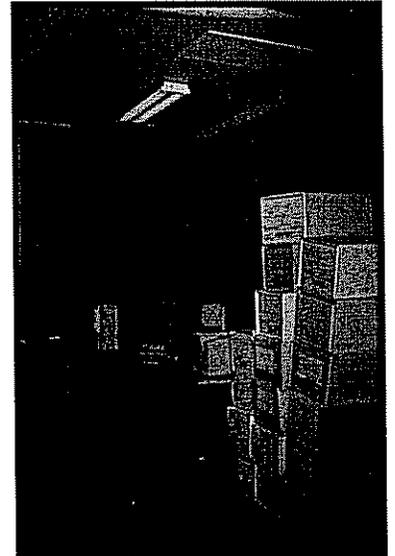
Photographs of Facility at 625 H Street

View from 7th Street,
east side of building

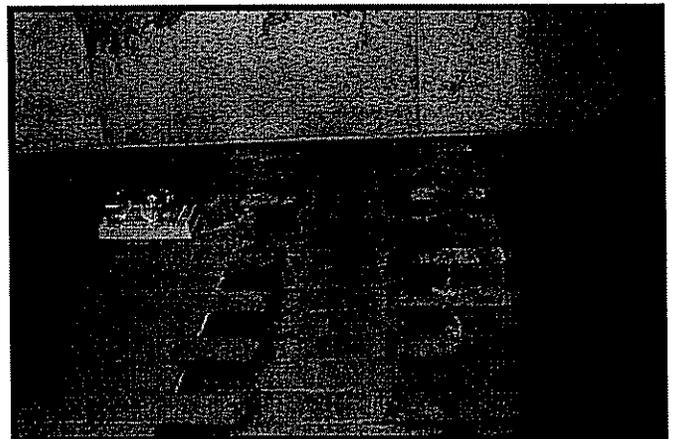


Homicide Evidence Lab

Work space



Interior wall and ceiling,
stains and black growth



Interior wall looking up to
ceiling; green algae growing