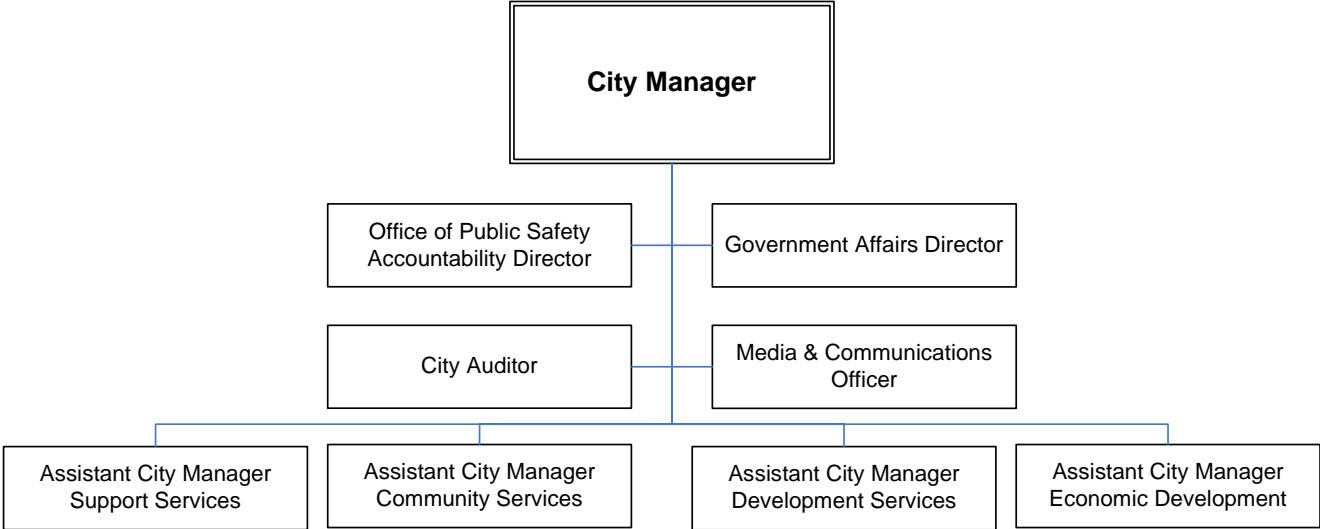


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SECTION – 8

CITY MANAGER



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CITY MANAGER

DESCRIPTION

The City Manager is responsible for implementing the mission of the Mayor and City Council, which is to “protect, preserve, and enhance the quality of life for present and future generations.” The City Manager’s Office provides for the effective implementation of the Mayor and City Council’s policies and priorities and is responsible for the day-to-day oversight and management of City departments.

Functions of the City Manager’s Office include:

- Assistant City Managers: Responsible for oversight of operational and support departments, and special projects; working collaboratively and across boundaries to assist departments.
- Office of Public Safety Accountability: Enhances relationships between the City’s public safety departments and the community by providing an independent review of complaints involving public safety employees.
- City Auditor: Provides independent and objective examination of municipal operations to evaluate the effectiveness of the City’s activities, services and programs.
- Media and Communications Officer: Serves as the citywide public information officer responsible for supporting the Mayor and City Council, City Manager’s Office, and other staff on public relations and communication matters.
- Customer Service (C2C): Provides coordination and facilitation of customer service efforts under the City’s C2C (City to Customer) Program umbrella.
- Governmental Affairs: Provides oversight and coordination of legislative activities including the Mayor and City Council’s Law and Legislation Committee as well as implementation of the City’s State and Federal Legislative Platform.

MORE INFORMATION

Web site - www.cityofsacramento.org

Key Contacts -

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OBJECTIVES/GOALS FOR FY2007/08

- Renew focus on economic development, job generation, and business retention.
- Implementing City Council priority items:
 - 911 Communications Center Staffing;
 - 311 Call Center Implementation
 - Park Maintenance Living Wage and Absorption of Contract Work
- Implement a citywide public relations campaign, including governance structure and improvements to the City's web site to improve customer service.
- Complete employee opinion survey.
- Complete community customer service opinion survey.
- Realign the Neighborhood Services Department for improved customer focus.
- Complete Master Plans for the Police and Fire Departments.

ACCOMPLISHMENTS IN FY2006/07

The City Manager's Office role is to manage the organization and provide leadership and support to City departments in delivering services to our community. The City Manager is proud of the many accomplishments of the Departments during the past year, which are noted in their individual Budget sections. Some of the highlights include:

- Completed negotiations and received City Council approval on the acquisition of the Railyards and Depot.
 - Obtained approval to purchase 300 Richards Boulevard, which will provide additional space and consolidation of City services for improved customer access.
 - Implemented General Services Department re-engineering, which is a model in customer service efforts.
 - Implemented the Mayor and City Council's Strategic Action Plan initiatives.
 - Initiated CalPERS think tank group to review medical coverage options.
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- Held a City Council Planning Session in January to kick off the “Growing our Business” initiative.
- Initiated Police and Fire Master Plan process.
- Continued progress on updating the City’s General Plan.
- Held a City Council Workshop to receive direction on development of the City’s Economic Development Strategies.
- Appointed Office of Public Safety Accountability Director and Deputy Director.
- Mayor and City Council adopted the City Auditor’s Work Plan for calendar year 2007. Also, completed two internal audits: The City Council discretionary accounts annual report for fiscal year 2005; and the Revenue Division’s cash controls.
- Restructured the City Public Information Officer position to provide communication and media support to the Mayor and City Council and the City Manager’s Office.
- Began implementation of a citywide customer service program to create a culture of “getting the customer to success.”
- Obtained approval of the City’s legislative priorities and platform to guide legislative activities and advocacy.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

None

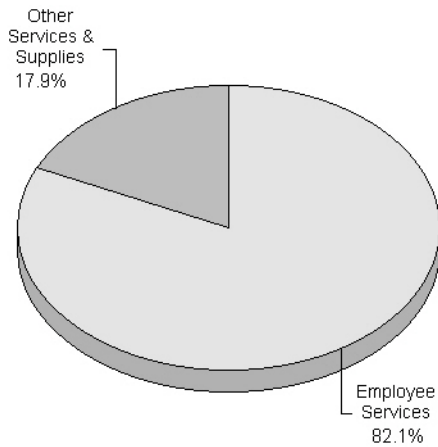
Augmentations

None

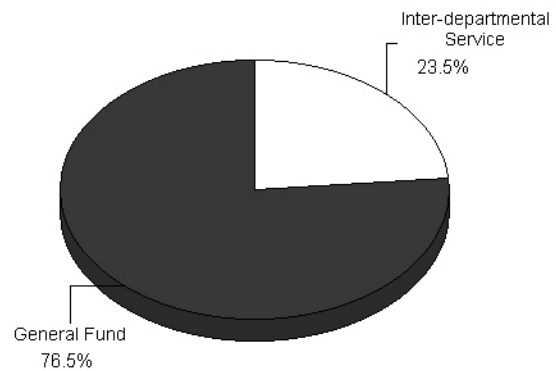
Department Budget Summary

City Manager Budget Summary	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Approved/Amended
Positions (FTE)	16.00	19.00	20.00	20.00	0.00
Budgeted Expenditures					
Employee Services	2,317,696	2,725,669	2,821,710	2,936,199	114,489
Other Services & Supplies	546,147	638,174	814,224	640,955	(173,269)
Total:	2,863,843	3,363,843	3,635,934	3,577,154	(58,780)
Funding Summary by Fund/Special District					
General Fund	2,334,850	2,715,443	2,987,534	2,736,751	(250,783)
Inter-departmental Service	528,993	648,400	648,400	840,403	192,003
Total:	2,863,843	3,363,843	3,635,934	3,577,154	(58,780)

Budgeted Expenditures - FY08



Funding Summary - FY08



Division Budget Summary

City Manager Division Budgets	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Executive Office	2,863,843	2,214,526	2,486,617	2,240,463	(246,154)
Government Affairs	0	816,249	816,249	1,006,288	190,039
Public Safety Accountability	0	333,068	333,068	330,403	(2,665)
Total:	2,863,843	3,363,843	3,635,934	3,577,154	(58,780)

Staffing Levels

City Manager Division FTEs	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Executive Office	16.00	12.00	13.00	13.00	0.00
Government Affairs	0.00	5.00	5.00	5.00	0.00
Public Safety Accountability	0.00	2.00	2.00	2.00	0.00
Total:	16.00	19.00	20.00	20.00	0.00

Performance Trend Measures

Activity: Office of Public Safety Accountability (OPSA)

Type of Measure: Demand

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
159	117	110	83	-

Measure: Complaints Filed

Baseline Measure: 149

Service Level Standard: TBD

Definition: The total number of citizen complaints of misconduct received by the City.

Type of Measure: Output

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
91	80	58	47	-

Measure: Audits of Completed Investigations

Baseline Measure: 76

Service Level Standard: TBD

Definition: The total number of informal audits performed on citizen's complaints of misconduct.

Type of Measure: Output

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
10	11	11	11	-

Measure: Audits of Completed Investigations

Baseline Measure: 11

Service Level Standard: TBD

Definition: The total number of formal audits performed on citizens' complaints of misconduct.