



CITYWIDE HIGHLIGHTS

CURRENT YEAR HIGHLIGHTS TO DATE

The Approved Budget for FY2002/03 included a number of goals and objectives that have helped shape policy and address City Council priorities. Below is a summary of some of the major efforts achieved during FY2002/03, by department. Each year this section will be updated for new information and to reflect current activities.

CHARTER OFFICES

CITY CLERK

- Facilitated two upgrades to the *City's On Line Filing System* which provides website access to elected officials, candidates and special interest committees, campaign contribution and expenditure reporting. These upgrades are providing more user-friendly access and print capabilities. Staff has recorded a significant increase in public interest and use of the system.
- Completed first year of *Video Streaming*, a live and archival video broadcasting of City Council meetings available on the City's website. This system is widely used throughout the City by both employees and the general public. Recently upgraded the system to provide the capability of inclusion of associated documents prior to the meeting.
- Installed a digital audio recording and playback system in the Council Chamber to provide high quality recordings of Council meetings. This system uses digital technology to store recordings on either CD's or directly to the Clerk's server. The older (analog) technology stored the recordings on cassette tapes. The end result is a superior recording.
- In partnership with the Information Technology department, hired a consultant to facilitate a Citywide records management program. Since August 2002, the consultant and the Assistant City Clerk have conducted a series of informational and interactive records management workshops and have individually met with every department and division within the City to identify their records series and retention needs. A Citywide retention schedule is slated for City Attorney approval prior to the end of the fiscal year.

CITY ATTORNEY

In Fiscal Year 2002/03, the accomplishments of the Advisory, Litigation, Special Projects and Code Enforcement sections included the following:

Advisory

- Drafted and/or provided legal advice on City ordinances and legislation approved or to be considered in FY2002/03, including housing element update; dance permit regulations; predatory lending ordinance; multi-family streamlining and other ordinances implemented prior to housing element update; lobbyist registration and regulation ordinance; light rail station overlay zone ordinance; solid waste overlay zone ordinance and sewer system ordinance.
- Continued legal advice and support for development in North Natomas, including updating of North Natomas Financing Plan, establishing bonded and non-bonded community facility districts for infrastructure and maintenance activities and updating of Habitat Conservation Plan (HCP).
- Provided legal advice, prepared necessary documentation and drafted and negotiated agreements as needed for major City and private projects approved, constructed or implemented in FY2002/03, including the Utility Billing System; 7th Street expansion; City Hall project; the Music City project; the Crocker Museum expansion; the Public Safety Administration Building; various detention basin projects throughout the City; the two water intake projects; the two water treatment plant expansion projects; implementation of curb ramp transition plan requiring installation or modification of 1,500 curb ramps per year throughout the City and Arena Boulevard interchange.

Litigation

- Continued emphasis on handling litigation cases in-house rather than by referring to outside counsel resulted in substantial savings in attorney fees incurred by the City. Cases handled by the Litigation Section included virtually all litigation cases and administrative hearings regarding disciplinary actions, retirement determinations and labor grievances.
- The litigation attorneys strive to monitor expenditures of litigation costs, such as deposition and expert costs, resulting in more efficient and less expensive handling of lawsuits and hearings. Where appropriate, attempts are made to share costs with other parties.
- The litigation attorneys have continued their success in resolving cases early in the matter dispositive motions, settlement negotiations or mediations, when warranted. Shorter life of cases resulted in reduced expenses incurred during pre-trial procedures and discovery, and trial preparation. The number of cases resolved without the payment of funds to plaintiffs or resolved under favorable terms continued at a high rate regardless of the nature of the cases filed against the City and the experience of the claimants' counsel. Such favorable disposition of cases has occurred in the full range of cases, from simple trip and fall cases to more complex civil rights actions.

Special Projects

- Handled complex, high-profile litigation matters in-house, including employment discrimination cases, gun litigation, ADA litigation, Fair Labor Standards Act litigation, inverse condemnation and eminent domain matters involving North Natomas and HCP, construction defect actions and large personal injury and civil rights cases.
- Provided legal advice and analysis for various departments to avoid litigation or to prepare for potential litigation. Includes legal advice and analysis regarding pending and proposed City ordinances, such as the proposed living wage ordinance.
- Continued to provide legal advice and support for issues related to the annexation and development of the North Natomas area, as well as financing issues specifically related to the development of that area. Provided legal advice and analysis for matters involving significant environmental and toxics issues. Commenced providing legal advice and support for the development of the UP Railyard.

Code Enforcement

- Continued emphasis on code enforcement and administrative, civil and criminal prosecution actions to address nuisances and nuisance activity in the City of Sacramento. Included the successful criminal prosecution and conviction for a violation of the City's unlawful camping ordinance which resulted in jail time (stayed pending appeal); the successful prosecution and conviction of a property owner for conducting vehicle repair in a residential zone in violation of the zoning ordinance; and initiated abatement actions against residential properties including a request for injunction for drug abatement and preparation of a case for filing of an injunction for gang abatement.
- Continued to work with the various city departments to identify the highest priority nuisance cases and resolve them through a variety of remedies including civil litigation, criminal prosecution or administrative actions.
- Worked with the Superior Court to develop uniform procedures for processing and issuing administration inspection warrants.

CITY TREASURER

- The Treasury prudently managed all investments in-house with a market value of \$1.107 billion, generating investment income during fiscal year end June 2002 of \$53.98 million. The investment portfolios consists of City's Pool A cash account including bond issues, SCERS' Pension Fund, Sacramento Housing and Redevelopment Agency (SHRA) Pools, Capital Area Development Authority (CADA), and various endowment funds such as Public Trust Memorial Fund (to benefit indigents), Hart Trust Fund (to benefit seniors), George Clark Scholarship Fund and United Way Fund.
- As a result of prudent investment management, the Treasury earned 4.392% that exceeded the LAIF earnings by .962% and this produced \$6.5 million in superior earnings for the General Fund and other Pool A participants.

FY2003/04 APPROVED BUDGET

- The Treasury generated \$2.6 million in revenues from investment management fees, which resulted in a contributed net income of approximately \$1 million to the City's General Fund.
- Public Financing Division completed the sale of \$220 million in tax-exempt municipal bonds including a refunding issue that was completed for the benefit of the General Fund and Community Center Fund. In addition to the refunding bonds, other bond issues included the new City Hall facility, a freeway interchange across I-5 and a major arts facility.
- In addition, Public Finance successfully concluded efforts to resolve a \$6 million interim cash flow shortage needed to fund the final phase of improvements to complete the North Natomas Comprehensive Drainage System. The success of North Natomas has resulted in infrastructure being needed sooner than originally projected, thus impacting the original financing plan. The matter was resolved through the private placement of subordinate capital appreciation bonds. Resolution of the matter was a major breakthrough in order to avoid any slowdowns or stoppages in development of North Natomas. During the one year course of resolving the matter, all land-secured financings in North Natomas were placed on hold. There are currently four bond financings equating to an estimated \$60 million that are anticipated to be issued in late FY2002/03 and early FY2003/04.
- The Office focused on technology enhancements to improve staff efficiencies and productivity through the use of automated systems. These enhancements included upgrades to the automated affirmation and confirmation processes with DTCC associated with our investment transactions and the installation of a laser fiche system to automate the Office's records management system.

FINANCE

- Collection audit of Utility User Tax resulted in over \$800,000 in additional revenues for FY2002/03.
- Managed the Capital Improvement Program and Operating Budget process.
- Processed and collected payments on over 300,000 parking tickets.
- Completed FY2001/2002 Year End Comprehensive Annual Financial Report.
- Processed over 60,000 payments for purchases and services.
- Hosted the statewide California Society of Municipal Finance Officers Annual Conference with over 600 participants.
- Managed over 20,000 Business Operations Tax accounts.
- Obtained City Council approval on the expanded Utility User's Tax Rebate Program and implemented the first year of the program.
- Issued over 3,600 purchase orders with a total value of \$315 million.

FY2003/04 APPROVED BUDGET

- Conducted nine budget workshops throughout the City to provide information to the community on the City's financial situation.
- Solicited written bids for over 100 City purchases and products.
- Worked with the Small Business Development Alliance to improve business outreach to Chamber membership.
- Obtained City Council approval for the first 17 projects under the Community & Schools Partnership Program.
- Processed and distributed 11,900 individual paychecks each month.
- Obtained approval and implemented a new purchasing policy.
- Managed the Council District Neighborhood Capital Improvements process.
- Processed over 1.3 million pieces of outbound U.S. mail.
- Maintained and accounted for 238 individual funds.
- Managed billing and processing of over 120,000 utility services accounts.
- Processed over 5,000 copy jobs consisting of more than 15 million copy impressions.
- Played a key role in the bond financing process for the new City Hall.
- Processed over 3,600 orders for Central Stores.
- Increased use of paycheck direct deposit by 13% in two years.
- Obtained City Council approval on a revised policy for use of cell tower revenues.
- Issued over 17,400 pension checks.
- Obtained City Council approval on a policy for use of Cable Commission and Solid Waste Commission revenues.
- Revised cost plan process for greater accountability to operating departments.
- Staffed the implementation of Measure S and the Compensation Commission's activities.

INFORMATION TECHNOLOGY

- Continued roll-out of the City's new Voice over Internet Protocol (VoIP) phone system for the Interim City Hall, the Public Works Director's Office, the Traffic Engineering Division, the Belle

Coolidge Center, the City Attorney's Office, the Human Resources Department and the Labor Relations Department.

- Successfully implemented a SPAM filter that removes unwanted, unsolicited mail from the City's e-mail system before it is delivered to employees' mailboxes. This is the equivalent of removing "junk mail" from a home mailbox. Since implementation, there has been a 20% reduction in the approximately 30,000 to 60,000 e-mails received by the City on a daily basis.
- Adopted a jointly-shared single base map for parcel and street center line information as a member of the Regional GIS Cooperative which includes the City, Sacramento County, SMUD, SACOG and Regional Fire.
- Implemented a new Citywide Voicemail System that integrates with SBC/Pac Bell's Centrex phones as well as the new VoIP phones saving the City approximately \$100,000 per year and enabling staff to transfer messages between the two systems.
- Developed and implemented an information technology security intranet site that provides information to City staff on activities of the City's security team, what the City is doing to secure private and confidential information and what can be done and who to contact if an instance of personal ID theft occurs.
- Developed and received approval from the Information Technology Governance Board for a new design of the City's main website in order to make it more "citizen-centric" and to provide "one look, one feel" for the City's website. Implementation of the new design over the next year will include improving templates, guidelines and training for all departmental staff involved with website responsibilities.
- Successfully completed the Information Technology portion of the Interim City Hall project, including relocation and remodel of the City Council's Chamber, design and implementation of inside cabling for the building, as well as installation of a data network and new phones for all staff.
- Developed and implemented a Citywide Information Technology Resource Policy with established policy and guidelines for the acceptable use and security of the City's information technology resources, such as computers, phones, pagers, radios, PDA's, the Internet and network access.
- Replaced the City's main GIS website with more current and stable software that includes added features like orthophotographs and specialized searches which makes it more informative and easier to use by City staff and the general public.
- Successfully completed the Information Technology portion of the project moving Police Department Headquarters and Fire Department to Freeport Square building under budget. This included design and implementation of outside/inside cabling and fiber, as well as the installation of the fire alarm system, radio systems, helicopter downlink, satellite dish antennae system and two new phone systems.
- Developed an Enterprise Technology Architecture (ETA) to guide the choices made regarding technology solutions, policies, standards and procedures that will be followed whenever new systems or capabilities are built.

- Implemented changes to the HR/Payroll to support the new unrepresented compensation package.
- In conjunction with the Interim City Hall project, implemented a new Call Center for the Revenue and Utilities Customer Services Division that will help to increase effectiveness.
- Implemented a foreign language translation service on the City's website that makes the website usable by the City's diverse citizens.
- Developed an Internet-based neighborhood associations database saving staff time in maintaining this information and making it more consistent on City web pages.
- Conducted a Mobile Communications Study that enabled the City to begin developing an Implementation Plan for Citywide Mobile Communications to create the right balance between the mobile communication needs of the City's approximately 5,000 employees and its fiscal constraints.

HUMAN RESOURCES

- Handled more than 150 recruitments.
- Established approximately 200 Eligible Lists.
- Received a highly successful State of California audit of Workers' Compensation practices.
- Installed a dedicated Workers' Compensation Fraud Hotline.
- Successfully pioneered testing transmitting electronic data of claims information to the State of California.
- Designed new Citywide Organizational Development initiatives: Performance Appraisal System (PAS) and the Employee Recognition Program.
- Implemented PAS Pilot Coaching and Assessment Phases.
- Defined and disseminated the Inclusion Commitment Philosophy and Practices, developed the workshop curriculum, trained City trainers and began delivering two-day workshops to approximately 10% of all City employees.
- Earned "Cappie" award for "City Tool Box" publication.
- Updated and revised the Illness and Injuries Prevention Program (IIPP).
- Gained approval and implemented a salary Administration Policy for unrepresented personnel approved and implemented.
- Implemented classification allocations resulting from Unrepresented Classification and Compensation Study.

- Hired a volunteer coordinator.
- Facilitated the establishment of two City Advisory Boards: The Emerging Small Business Development & Employment Advisory Board and the Sacramento Disabilities Advisory Commission.
- Facilitated the provision of EEO-related training for over 400 employees.

LABOR RELATIONS

- Initiated a database management tracking system for discipline and grievances.
- Surveyed operating departments to review and improve services.
- Attained full staffing and began work on departmental goals and performance measures.
- Held a department planning conference.
- Held departmental training for supervisors and managers on the subject of labor relations.
- Obtained an investigator to assist departments in complex or sensitive fact-finding processes.

ECONOMIC DEVELOPMENT

Notable Economic Development Department accomplishments and activities for FY2002/03, by functional activity area, include:

Neighborhood Commercial Corridor Revitalization

The adopted City of Sacramento Economic Development Strategy has designated 19 neighborhood commercial corridors as priority areas to facilitate economic development activities.

Notable accomplishments and activities to date for FY2002/03 include the following:

- Assistance in locating a grocery store in the Del Paso Blvd / El Camino Avenue area
- Implementation of a plan to unify the Florin Road Auto Dealers in a formal association.
- Assisted the Planning Department in the approval of the mixed-use project at the southwest corner of 65th and Folsom Boulevard.
- Participated in the Swanston Light Rail Station intermodal planning efforts.
- Assisted in the redevelopment of the Foods Co site on Northgate Blvd.
- Development of the Plaza Latina concept in coordination with the Sacramento Hispanic Chamber of Commerce.

- Assisted in the planning and implementation of the 65th Street Transportation Oriented Development (TOD) and the survey to determine the feasibility of a 65th Street Redevelopment Area.

Citywide Economic Development

Business Retention and Expansion

It is a proven concept that a community's greatest asset is its existing business community. More jobs are created by efforts put into the expansion of existing businesses within the community than in efforts to attract the larger corporate clients.

- Success in Retention & Expansion:
 - Java City – 50 employees
 - Waldo Bowers Flooring – 10 employees
 - B Street Theater (Children's Theater)/Sutter Health (not known)
 - Applied Cytometry – 2 employees
 - Tesco Engineering – 150 employees
 - Unger Construction – 40 employees
 - Blue Ribbon Stairs – 10 employees
 - Senator Motors – 200 employees
 - La Superior Mercado – 30 employees
 - Del Paso Pipe and Steel – 19 employees
 - A & A Concrete – not known
- In progress are the following firms:
 - Winter Volvo – 75 employees
 - New Home Building Supply – 20 employees
 - TPD Trailers – 15 employees
 - Lopez Carneceria – 50 employees
 - Health for All – 150 employees
 - Superior Auto Sales – 20 employees
- Implementation of an aggressive Business Visitation and Retention Program. Economic Development Specialists make an average of ten visits per month to establish strong relationships with the business community.
- Hosted an Industry Roundtable for the Telecom Industry in January.

Business Attraction

The business attraction efforts may be divided into two areas – focused efforts on the commercial corridors and facilitation of leads developed through the Sacramento Area Commerce and Trade Organization (SACTO) and by the efforts of the Citywide Economic Development Group.

Completions

- Postnet – 5 employees
- Intex Forms – 50 employees
- 99 Cent Store – 100 employees
- Strawberry Creek Target Store – 200 employees
- Seafood City Supermarket – 50 employees
- Trader Joes – 30 employees

Major Projects

- Depot Business Park
- Autoloop, North Natomas
- Center for Biophotonics Science and Technology
- Mercy Hospital/Spanos Heart Center
- Sutter General Hospital Master Plan

Policy Development

Part of the role of the Economic Development Department is to pursue policies to improve the business climate in the City of Sacramento. Policy items addressed this fiscal year to date are as follows:

- Establish Sacramento as the Western/Asian Pacific Center for Homeland Security
- Treatment Capacity Bank (Sewer Credit Program)
 - A total of 8 businesses received 52.35 sewer credits
- Port of Sacramento
- Northern California World Trade Center
- Sacramento Regional Marketing Council

Marketing Programs

Examples of marketing efforts for this fiscal year include:

- Producing marketing materials oriented for the neighborhood commercial corridors and citywide economic development
- Expansion of SacSites Website
- Expansion and maintenance of Economic Development Department Website

Downtown Development

Merged Downtown Redevelopment Project Area

The Merged Downtown Sacramento Redevelopment Project consists of four contiguous project areas that were adopted over 17 years ago and merged in 1986 pursuant to Article 16 of the California Community Redevelopment Law.

K Street District (J, K, L, 7th – 13th Streets)

- Council approval of the 9th and J Lofts Project (8th, 9th and J Streets) – 200 apartment units and 20,000 square feet of retail
- Acquisition of the parcel at 1010 K Street (former Rite Aid)
- Openings of two restaurants that were awarded façade grants: Chops Restaurant and “K” Bar
- Construction progress on Pyramid Restaurant (11th/K Streets)

Convention Center/Theater District

- Opening of Lucca Restaurant at 1615 J Street
- East End Lofts construction started (18 loft units, PF Chang’s and Mikuni’s Restaurant)
- Completion of the 14th Street Theater complex

Housing

- Approval of 18th/L – 176 apartment units
- Approval of CADA Warehouse Project (11th/R) – 110 condominium units
- Approval of Freemont Mews (14th/15th/O/P Streets) – 108 apartment units
- Approval of Ping Yuen redevelopment at 6th/I Streets – 82 senior apartments

Waterfront and Old Sacramento

- Progress on Embassy Suites Hotel construction
- Opening of Joe's Crab Shack
- Commencement of Waterfront Master Planning Process
- Demolition of Ebner's Hotel and release of RFQ for three Old Sacramento development sites: Ebners; Empire, Lords and Magnolia and New Orleans Hotel sites

"R" Street Corridor

- Commencement of an infrastructure study to support R Street Corridor Plan

Parking/Transportation/Pedestrian Linkages

- Completion of Wayfinding Signage Program design
- Approval of stakeholder agreements to continue DASH shuttle program

Richards Boulevard Redevelopment Project Area

The Richards Boulevard area is developing with a mix of commercial, industrial, transportation, utilities, residential and social services.

Notable accomplishments and activities to date for FY2002/03 include:

- Commencement of Historic Depot short-term improvements in conjunction with Public Works (clock tower/signage, sidewalks, paving, roofing and landscaping)
- Completion of Discovery Center office project
- Selection of a design team for the Intermodal Transportation complex
- Commencement of negotiations with Millennia Development for development of the UP Railyards
- Ongoing construction of 7th Street Extension
- Coordination with Regional Transit regarding the extension of light rail to Historic Depot
- Negotiation of agreements to resolve outstanding Blue Diamond Almond Growers issues

PUBLIC WORKS

Working to Save and Leverage Taxpayer Dollars

- Completed 90 deferred maintenance projects valued at \$4 million – on time and under budget.

- Applied for and awarded a State Farm grant of \$100,000 to make safety and signal improvements at the Howe Avenue and Fair Oaks Intersection.
- Purchased a fully loaded Spay/Neuter/Adoption Mobile Trailer (SNOmobile) with spay/neuter deposit money and hired a ¾ time contract veterinarian for on-site spay/neutering and veterinary care. The mobile unit and veterinarian are expected to result in a savings of several thousand dollars each year, while tripling the veterinary care currently available to shelter animals.
- Implemented a neighborhood clean-up appointment-based pickup pilot program for the removal of bulky items for 40,000 single-family homes. This pilot program allows residents to schedule their annual pickup any time throughout the year and will result in approximately \$100,000 in reduced disposal fees.
- Completed plan review and approval for 64 residential subdivisions with a public improvement value exceeding \$71 million, as well as 47 commercial plan checks with a value exceeding \$12.5 million. This activity largely reflects the tremendous growth occurring in the Natomas area.
- Applied for and awarded \$11,040 from the California Energy Commission for traffic signal battery back-up systems.
- Successfully began bar-coding parts and labor in one of the fleet maintenance shops. It is estimated that this will result in a cost savings of \$13,000 per year, per shop. This is a pilot project that will allow for evaluation of the technology and process for consideration for migration to other fleet shops.
- Partnered with SMUD to kick off E-Billing, an electronic billing pilot program. This program will lower electricity billing and payment costs; help eliminate paperwork, manual entry and billing errors; and reduce processing time. Other similar programs have reported savings of approximately \$11,000 per month.
- Applied for and awarded a \$15,000 grant from the Barrett Family Foundation for spaying/neutering and providing veterinary care for pets of the homeless.
- Developed and implemented a database that tracks requests for parking service and parking enforcement. This will allow staff to respond more quickly to customer requests and increases data reporting accuracy.

Making Changes for the Better

- Received the Outstanding Urban Renewal Project Award from the American Society of Civil Engineers for the Del Paso Nuevo Project.
- Participated in Spay Day USA, helping to set a national record for over 700 animals spayed or neutered in one day.
- Implemented numerous traffic calming devices and pedestrian safety enhancements in new residential subdivisions as part of an initiative to more proactively manage residential traffic issues.

- Completed a smooth and successful move of City Hall staff to the Interim City Hall building.
- Held a groundbreaking ceremony for the new City Hall Building that will eventually house consolidated City offices.
- Consolidated existing commercial garbage routes, which resulted in increased efficiencies and potential for new customers.
- Successfully established a construction right-of-way management computer graphical display system that has been nominated for a National APWA Management Innovation Award.
- Developed, managed public input and implemented (when feasible) 12 Neighborhood Management Traffic Programs (NTMP) and kicked off eight more NTMP programs.
- Updated the Public Works website to provide interactive forms for applying for parking permit applications, filing disable placard abuse complaints and filing parking complaints.
- Developed an informational parking brochure to explain how to obtain and use the parking meter debit card.
- Updated software for programming \$230 million in expenditures for transportation improvements in North Natomas. The software ensures more accurate accounting of improvements funded by the North Natomas Public Facility Fee.
- Reduced the average weight of pounds disposed per household by eight percent resulting in approximately \$100,000 in reduced disposal fees.
- Updated the Public Works website to include a web page with information regarding bidding on projects, request for proposals and request for qualifications. This gives contractors, engineers and architects online access to bid information on upcoming Public Works projects.

UTILITIES

- **Workplace Safety** – Purchased fall protection equipment and harnesses for use at the water treatment plants. Obtained \$115,000 grant from the Environmental Protection Agency to perform a water system vulnerability assessment in March 2003.
- **Customer Service** – Completed the selection process and obtained City Council approval for the acquisition of a new Customer Information System (CIS) for improved water, sewer, storm drainage and solid waste delivery utilizing the latest technology for utility customer service accounting, billing, collection and e-commerce; project implementation will commence in April 2003 and is expected to be completed within 14 to 16 months.
 - City Operator staff responded to over 52,000 calls for information or service.
- **Energy Management** – Closed various non-operational electric Utility accounts and transferred two Utility accounts to the Parks Department with an annual savings of over

\$4,000. Developed summer mode programming for off peak motor operation at 16 drainage sumps, which has resulted in savings of \$4,051 annually. Implemented an alternate operations scheme for Sump 151 to offset peak demand charges in the amount of \$20,000 annually. Identified energy efficient motor replacement for Sump 137.

- **Water Supply** – The City is an active member in the Sacramento River Water Reliability Study that will develop a plan to implement the Water Forum Agreement objectives to pursue a Sacramento River diversion to meet the water supply needs of the Sacramento/Placer Region and to promote ecosystem restoration along the Lower American River.

- Construction of the E.A. Fairbairn Intake Modification project is complete and the intake is in full operation.
- Construction of the Sacramento River WTP Replacement Intake, including the access bridge, is about 72% complete.
- Construction continues on the Sacramento River WTP Expansion project, which is about 80% complete.
- Construction continues on the E.A. Fairbairn WTP Expansion project, which is about 80% complete.

- **SCADA (Supervisory Control and Data Acquisition)** - SCADA Improvements were made at the Pioneer Reservoir and many wells, sewer pump stations and drainage pump stations throughout the City.

- **Infrastructure Rehabilitation and Improvements**

- Upgraded electrical equipment of drainage pumping stations in Land Park (Sumps 27 and 104), Valley Hi (Sumps 67 and 69), Campus Commons (Sump 109) and Elder Creek (Sump 50) areas.
- Installed new generator and upgraded electrical switchgear at Sump 158 in Strawberry Manor.
- Installed new generator pump at Sump 132 in the Pocket area.
- Installed new traffic signal at the intersection of EAFWTP Drive and College Town Drive to improve ingress / egress traffic flow for City personnel.
- Completed the next phase of North Sacramento Water Main Replacement project.
- Completed Fruitridge Manor Water Main Replacement Phase 2.
- Completed 19th Street Water Transmission Main Replacement, D Street to Q Street.
- Completed construction of new El Centro Reservoir in North Natomas.
- Continued sewer and water main replacements in the Parker Homes subdivision.
- Completed combined sewer replacement projects in O/P alley from 15th to 16th Streets, in U/V Alley from 5th to 6th Streets, and in R/S Alley from 12th to 13th Streets.
- Completed Florin Road Relief Sewer Project, which installed a new 20-inch relief sewer from Florin Road and Golf Course Terrace across Bing Maloney Golf Course to Sump 21 to relieve surcharged sewers.
- Completed construction of new Sump 119 to replace deteriorated facility.
- Constructed new storm drainage pumping stations 11 and 14 in North Natomas.
- Repaired and lined pump station outfall pipes at Sump 28 in the Freeport area and Sump 158 in Strawberry Manor.
- Began construction of Sump 31 pump station north of Power Inn Road.
- Completed new Basin 69 Detention, Soccer and Baseball facility at Consumnes River College.

- Constructed new automatic trash rakes, electrical facilities, channel lining and emergency generator hook-up at Sump 155 in River Park.
 - Purchased land for detention and park at 24th Street and Meadowview Road.
 - Completed detention basin near Del Rio Road with inlets to eliminate flooding and some structure flooding in four areas.
 - Completed right-of-way acquisition and drainage improvements in rural areas including Mogan Avenue in North Sacramento and South Sacramento.
 - Completed shotcrete lining upstream of Sump 151 near Commerce Circle to facilitate maintenance and prevent flooding.
 - Relocated 42" drainage main in Sandburg Drive in River Park from under residences to facilitate maintenance and avoid residential flooding.
 - Completed outfall structure at Richardson Village Park in North Sacramento to help eliminate flooding in that area.
 - Completed another French drain project in the pocket area to eliminate the hazard of mossy sidewalks.
- **Regional Partnerships** – The City worked with the Regional Water Authority (RWA) and its members to obtain a \$21 million Proposition 13 grant to be used toward conjunctive use capital improvement projects. The City will receive \$3.7 million of the grant monies to be used on the Howe Avenue 54-inch Water Transmission Main Project.
 - **Stormwater Quality** – Received the Pollution Prevention Award from CalEPA.
 - **Water Conservation** – Completed the Urban Water Management Plan. Initiated three new programs: Water-Wise House Calls, Water-Wise Business Calls and the Water Conservation School Education Program.

PLANNING AND BUILDING

- North Permit Center staffed and operating at full service.
- Fax Back Permit Program implemented – allows contractors to pull simple permits without visiting the permit counter.
- Embassy Suites (District 1) project is finalized.
- Meridian Plaza (District 1) permit was issued.
- City Hall Expansion Project (District 1) permit was issued.
- City Hall Annex Project (District 1) permit was issued.
- Senior Gleaners Office/Warehouse (District 2) permit was issued.
- East End Lofts (District 3) permit was issued.
- St. Francis High School (District 3) submitted for permit.

FY 2003/04 APPROVED BUDGET

- RT Metro Heavy Repair Facility (District 3) permit was issued.
- Music Circus (District 3) permit was issued.
- R Street Market Project (District 4) submitted for permit.
- SAC County Primary Care Facility (District 5) permit was issued.
- Master HALCO Office/Warehouse Shell (District 6) permit is finalized.
- Milgard Windows Manufacturing Plant (District 6) permit was issued.
- Greenhaven Tech Park Office Shells 'A' to 'E' (District 7) submitted for permit.
- Target Store (District 8) submitted for permit.
- Assignment of job captains for new projects.
- Implementation of the Development and Permit process Helpline as recommended by the DOC.
- Top 25 Brochure development as recommended by the Development Oversight Commission (DOC).
- Operated during 2002 with a record amount of workload: permits issued for 2002 were 16,150, while prior year was 14,623. Plan check cycle submittal for 2002 showed 2,484, while prior year showed 1,987.
- Developed RFP for the General Plan Update.
- Reached agreement on the Joint Vision for the greater Natomas area with Sacramento County.
- City Council adopted Smart Growth Principals and Civic Standards.
- Revised Housing Element for public review.
- Organized City Planning Academy, the second class is currently in place.
- Initiated the annexation of the Town of Freeport.
- Adopted the Infill Strategy and associated ordinance changes.
- Implemented the Sewer Credit Bank Program.
- Initiated the Airport-Meadowview/South Sacramento Community Plan Update.
- Prepared Gardenland Strategic Neighborhood Action Plan.

FY2003/04 APPROVED BUDGET

- Completed the Broadway/Stockton SPD Amendments.
- Approved the 65th Street Transit Village Plan and Transit Overlay Zone.
- Assisted with Regional Transit's Transit for Livable Communities Study.
- Adopted the Citywide Single Family Design Checklist.
- The Natomas Basin Habitat Conservation Plan (NBHCP) was revised and the Environmental Impact Report was completed. Currently progressing through the public review process.
- The NBHCP Settlement Agreement was fully implemented.
- Anticipate agreement to acquire the North Natomas Regional Park when it goes before Council in April 2003.
- The Arena/I-5 Interchange project is currently under construction and it is anticipated that it will be completed by the end of 2003.
- The Fire Station is in the design stage and construction is expected to begin in July 2003 with a completion date of December 2004.
- The Town Center Library site was acquired and graded. The Proposition 14 grant application was submitted in March 2003 and construction is expected to begin late 2003 with a completion date of mid 2005.
- Community and neighborhood parks – The first community and neighborhood parks were opened and other turn-key parks are under construction.
- The Natomas Basin Conservancy will own 2,500 acres of mitigation land, TNBC owns 2,800+/- acres of mitigation land.
- Three affordable housing apartment complexes are under construction and will be leasing in 2003.

CONVENTION, CULTURE AND LEISURE

Department Administration

- Competed inaugural CCL Annual Report.

Capital City Golf

- Haggin Oaks Golf Complex voted "Sacramento's Best" by *Sacramento Magazine* and *Sacramento News and Review*.

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- Added new customer amenities such as bag drop-off service at Haggin Oaks Golf Complex and new electric carts at Bartley Cavanaugh Golf Course.
- Rounds and revenue performance exceeding projections.

Crocker Art Museum

- Museum enjoys highest attendance in its 117-year history.
- Added over 500 items to its permanent collection.
- Continuing progress on \$60 million Museum expansion program.

Discovery Museum

- Served over 70,000 students with outreach and on-site programs in 2002.
- Hosted 120,000 visitors combined at both museums.
- Successful exhibits included “Space Toys” and “American Beauty Shop”.
- Special events included 6th annual Golden Tea and 1st annual Wine Tasting.

Fairytale Town

- Received Arts Excellence Award from the Arts and Business Council.
- Completed capital improvements including renovation of Sherwood Forest, improvements to Humpty Dumpty, Mother Goose and live-animal sets and repairs to public restrooms and drinking fountains.
- Increased attendance and revenue. New programming included Evening Concert Series and Folk and Fairytale Festival. Successful fundraising events included Walk-A-Thon and Midsummer Night’s Dream.
- Established new partnerships with community groups such as Boys and Girls Clubs of Sacramento, Natomas Charter High School (for the arts) and KVIE.

Archives

- Received bequest of over \$1 million for collection, acquisition, procession and protection.
- Partnered with State Library, Sacramento Public Library and State Railroad Museum to add local agriculture component to “Sacramento History On-line” website.
- Completed microfilming project of selected City and County records with the Genealogical Society of Utah.
- Established computerized cataloging system for 7,000 photos, 8,000 archival collections and 3,500 artifacts.

Old City Cemetery

- Conducted nearly 30 school tours and 28 public tours serving 4,500 attendees.
- Over 20,000 hours of service provided by Cemetery volunteers.

Metropolitan Arts Commission

- Programs served over 1.8 million people with nearly half children and youth.
- Successfully managed over 80 public arts projects, 300 artist's residencies and provided grants to over 65 artists and art organizations.
- Launched new website and other "cultural tourism" initiatives to increase public awareness of the arts.

Old Sacramento

- Significant increase in attendance and popularity for signature events such as Gold Rush Days, Bridge to Bridge and New Year's Eve.
- Strong partnership with Embassy Suites Hotel that opened in 2002.

Sacramento Marina

- Highest berth occupancy in history.
- Used over 700 goats to successfully complete City's first organic weed control program.

Parking Facilities Services

- 5.2 million cars parked – most ever in City garages.
- Memorial Auditorium Garage nominated for the American Public Works Association's "Project of the Year" award.
- Hired new Parking Facilities Manager.

Sacramento Zoo

- Zoo celebrated its 75th birthday with inaugural Swingin' Safari Golf Tournament and the return of the popular King of Feasts.
- Significant acquisitions included a new pair of jaguars and new mates for the Snow leopards and Sumatran tigers.
- Opened a new aviary for Thick Bill parrots, one of the Zoo's signature bird species.

Sacramento Convention Center

- Hosted 630 events including performances by Bill Cosby and Jerry Seinfeld.
- 1.1 million people attended events at the Convention Center Complex in 2002.
- Over 100,000 room nights in local hotels resulting from Convention Center Complex events.

PARKS AND RECREATION

- Planning, management and oversight of the Department was strengthened by the appointment of a permanent Department Director and a Park Planning, Design and Development Manager.
- With City Council approval, a new citywide Neighborhood Park Maintenance Community Facility District was implemented to address the growing park maintenance funding gap. The District will provide 65% to 70% of the total funding needed to maintain neighborhood parks in areas that annex into the district.
- Several new park and recreation facilities opened in North Natomas and other areas of Sacramento including Sutter's Landing Regional Park and Robla Community Park.
- The Department applied for \$3.2 million in competitive capital grants. Awards in FY2002/03 include:
 - **Proposition 12 Murray-Hayden Program** - \$1 million for the rehabilitation of the Mims Hagginwood Community Center.
 - **Proposition 12 Riparian and Riverine Program** - \$250,000 for Ueda Parkway Habitat enhancement.
 - **Habitat Conservation Fund** - \$63,000 for Phase 2 development of Robla Park.
- The Director was requested to represent the City of Sacramento to guide the development of an update of the Sacramento Riverfront Master Plan in partnership with the City of West Sacramento. This Master Plan will provide a policy framework to facilitate public access and use of the Sacramento Riverfront. This plan will also provide guidance for future development of the PG&E site and the Docks area, as well as help coordinate other development (i.e. Railroad site) and Public Works projects.
- The Regional Parkway Forum, a partnership between the City, County, Water Forum and Sacramento Area Flood Control Agency (SAFCA), was launched to collaboratively pursue public and private funding for selected projects within six open space / flood conveyance corridors in Sacramento County.
- To provide focus and consistency in planning for parks and recreation facilities, and to give the Department a stronger presence in cross-departmental planning, an Advance Planning Team was created within Park Planning, Design and Development.

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- Staff presented the second Park and Recreation Programming Guide, which prioritizes dozens of unfunded park and recreation development projects. The Guide will help determine which projects will be recommended for Proposition 12 and 40 state bond funding, and other grant opportunities.
- A Memorandum of Understanding with Sacramento City Unified School District was approved by the Council for “Passages”, a middle school after school program through June 2005.
- To support community volunteerism, neighborhood improvements and nutrition, a new Community Garden Program was launched after the acceptance of donated land for the Southside Community Garden at 5th & W Streets.
- The City’s WIA (Workforce Investment Act) partnered with Asian Resources, Inc. and the Avondale/Glen Elder Weed & Seed Project to develop a youth driven community garden on Lemon Hill Avenue in the project area.
- Camp Sacramento was highlighted in Frommer’s Travel Guide as a destination for budget travelers. Attendance and revenue increased at the Camp with the implementation of a new “mini-camp” program with daily rates. Cabins 1, 2 and 21 were reconstructed and the Friends of Camp Sacramento donated many kitchen appliances such as a 60” reach-in cold box and a commercial meat slicer.
- Teens and pre-teens from throughout the area were thrilled with the opening of SKATE SACRAMENTO, a summer skateboard program at Sutter’s Landing Regional Park, which will provide a positive physical and social outlet for them.
- The Department further strengthened its working relationship with the Sacramento City Unified School District by housing its 4th R Licensed Childcare administrative offices within the District’s new administrative headquarters, The Serna Education Center, at 5735 47th Avenue.
- The Community/School Partnership program continued to progress, with groundbreakings and/or dedications of new joint facilities, including Didion School Gymnasium, Woodlake School Community Complex, Goethe School Resource Center and McClatchy High School’s Access Leisure Teen Center.
- GTECH Corporation selected the South Natomas Community Center to be their 75th After School Advantage Computer Center in the nation. GTECH fully equipped the computer room with hardware, software and access to the Internet. The Computer Center is open after school each day for children and teens to do homework and research.
- A new grant agreement was entered into with the Sacramento Area Flood Control Agency for planning and natural resource management services through March 2006 to assist in developing and implementing open space management plans for the floodways affected by SAFCA’s regional flood control efforts.
- The City Council approved a new Park Development Process to better coordinate and expedite project delivery and keep pace with Sacramento’s growing park, recreation and open space system.

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- The Special Events division coordinated and/or helped manage significant citywide events including the New Year's Eve Sky Concert Fireworks, the Bridge to Bridge Water Festival, Gold Rush Days, Sutter's Landing Regional Park Grand Opening and community park openings in North Natomas and North Sacramento.
- Organizational improvements were implemented to increase the efficiency, services and cost recovery of the Special Events division.

Sacramento START

- Served an average of 3,800 students each day in after-school programs at 38 elementary school sites in six school districts.
- Verified by independent evaluation that the program supports school district efforts to improve reading and math scores for lowest performing students and increases school attendance for those who were previously absent the most frequently.
- Refocused the enrichment offerings at the request of school principals and brought in enrichment specialists to provide drama, music, arts, science and sports programs to students.
- A youth development component of the program was one of only five studied by the California Park and Recreation Society to document best practices.
- Enhanced the responsibilities of academic alignment coaches to provide additional resources to classroom staff and the students.
- Continued work as a California Department of Education (CDE) Regional Learning Center model by developing seven sites to become exemplary programs for others to visit.
- Initiated a new partnership with the Crocker Art Museum to bring high school students to our sites to deliver specialized art-related programs.
- Developed a new partnership with Sacramento CORAL to enhance the after-school program at two sites in two deserving neighborhoods.

NEIGHBORHOOD SERVICES

Neighborhood Services

- Established the Stockton Boulevard Resource Center for the Stockton Boulevard Partnership, United Lu-Mien Community, Inc., Hmong Development Corporation and Sacramento City Unified School District Multi-lingual Services Department.
- Consulted with City departments to design curriculum, conduct outreach and recruitment, and provide instruction for the City Management Academy. Advised on the development of the City Planning Academy.

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- Conducted outreach and provided administrative support for the Sacramento Riverfront Master Plan Project.
- Worked with federally funded Weed and Seed Program and Sacramento Neighborhood Housing Services for “Harvesting the Homeownership Dream” for Southeast Asian immigrants.
- For the third consecutive year, worked closely with the City Council, Sacramento chapter of the national non-profit agency Rebuilding Together With Christmas In April and the Sacramento Housing and Redevelopment Agency to plan, coordinate and implement Our Dream Street 2003, a block wide home improvement event, making Sacramento the first city in the nation to pioneer this approach.
- Teamed with the Planning Department to initiate the development of Strategic Neighborhood Action Plans (SNAP) for targeted neighborhoods undergoing revitalization.
- Provided targeted outreach and logistical support for community meetings and workshops on major City initiatives including City Budget Workshops, Police Chief Characteristics and Utility User Tax Rebate Processing Centers.
- Coordinated a multi-lingual Translator Team for City Budget Workshops and to assist customers at Utility User Tax Rebate Processing Centers.
- Instrumental in supporting and facilitating the creation of three new Neighborhood Associations and providing information to additional neighborhoods that are interested in forming an association. Provided resources, training and support to 12 neighborhood associations in becoming non-profit corporations.
- Participated on citywide Inclusion Training Team, which provided diversity and inclusion training to hundreds of City employees.
- Produced the Neighborhood Services Department Business Plan.
- Coordinated with the Police Department, the County of Sacramento Department of Human Assistance and community based organizations on efforts to address homelessness in the City.
- Coordinated with Regional Transit and the Police Department to provide pre-pay zones as a method of deterring loitering at Light Rail stations.
- Coordinated and implemented Franklin Villa Community Partners for Safety Grant in partnership with SHRA, the Sacramento Police Department, the Parks and Recreation Department and other agencies.
- Coordinated a Neighborhood Assessment Workshop where more than 120 neighborhood leaders and business owners worked together to self-assess their own neighborhoods to begin the process of identifying issues, goals and short-term objectives and actions.
- Hosted “Council Watching Parties” (one specifically for youth and teens) to increase public access to and awareness of City government and the decision making process.

- Integrated youth and teen involvement in community capacity building such as the Youth WORKS Leadership Camp, Teens Reaching Out, Neighborhood Bus Tour, Budget Workshops and Neighborhood Assessment Workshop.

Code Enforcement Division

(Includes Neighborhood Code Enforcement, Code Action Team, and Housing and Dangerous Buildings)

- Implemented a new ordinance involving the monitoring and enforcement of shopping carts in the City.
- Supported the adoption of the new law involving use of etching cream in vandalism.
- Worked with the City Attorney's Office in enforcement of misdemeanor citations and criminal prosecutions.
- Participated in the Code Enforcement Ad Hoc Committee on current Code Enforcement issues and concerns.
- Continued successful enforcement efforts on the Illegal Dumping Program.
- Developed an accounting module for the Code Enforcement Case Management program.
- Continued Neighborhood Response Team (NRT) training program for staff and the community.
- Proactive inspection and enforcement efforts were conducted by the Housing and Dangerous Buildings section.

FIRE

- Moved five (5) Fire Prevention Officers to the North Area Permit Center to inspect new construction.
- Graduated 20 recruits (who originally started as paramedic student interns), in February 2002. These individuals were from the \$500,000 effort the City Council appropriated for recruiting due to the high number of retirements.
- Graduated first firefighters from Lateral Firefighting Academy. This program allowed the City to hire current firefighters from other agencies and send them through an abbreviated academy.
- Implemented a Community Recruiting Program.

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- Moved to the new Public Safety Administration Building in September 2002.
- Hosted the Fire Department Instructors Conference (F.D.I.C. – West) in February 2003.
- Held “Prevention 2002” – an all day fire prevention and health fair, in Old Sacramento in October 2002.
- Hosted the Continuing Challenge, a hazardous materials workshop, with attendance from around the world.

POLICE

- **Personnel Services:**

Personnel Services began Phase I of the Department of Justice COPS “Hiring in the Spirit of Service” grant project. The project will evaluate recruiting, community outreach, occupational testing and psychological screening processes for hiring police officer candidates. The goal is to identify and implement “best practices” to recruit and hire the best police officer candidates for community and service-oriented policing. To date, they have identified desired traits for peace officer candidates, revamped the recruiting campaign and website, and began work on a recruiting video and new brochures. In addition, the Chief of Police made a presentation at the Department of Justice Community Oriented Policing Conference in Washington, D.C. last June. The Sacramento Police Department began its own television series “City Beat” in the Fall of 2002.

- **Economic Development:**

Economic Development’s extensive work on the Data Collection Project on racial profiling was nationally recognized as one of the most comprehensive traffic stop analysis efforts during 2002. The Department received a grant of \$130,000 from the COPS Office to continue the project for the next two years.

- **Fiscal:**

The Fiscal Section administers over 70 different grants and programs that totaled over \$43 million for fiscal year 2002. During 2002, Fiscal purchased such items as the new EOD Robot, Mobile Data Computers (MDCs) for the entire fleet of marked police vehicles, and the new Video Down-Linking System for the helicopter using grant funds.

- **Data Services:**

During 2002, Data Services completed the rollout of Mobile Data Computers (MDCs) to all Patrol personnel. At mid-year, the long awaited access to the County California Justice Information System (CJIS) from all MDCs was added, a very popular upgrade with patrol officers. Through a joint pilot project with the California Department of Corrections (CDC), the Sacramento Police Department became the first department to have access to Parole Law Enforcement Automated Data System (LEADS) in all of its patrol cars with the new “Mobile LEADS”. The Department of Corrections and the Sacramento Police Department were recognized for this effort in the “Center for Digital Government’s Best of California 2002 Awards”.

- **Patrol Operations:**

During 2002, “Project Hope” continued to be recognized as one of the most innovative response methods in addressing the needs of the homeless suffering from mental illness.

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Problem Oriented Policing (POP) Officers, teamed with County Social Workers, have made approximately 3,185 contacts with the mentally ill. Of these, 833 cases have been referred to some type of treatment or housing program.

The Franklin Villa POP Team conducted an extensive narcotics investigation, with the assistance of the Drug Enforcement Administration (DEA) and SPD's Special Investigation Division (SID), into the major suppliers and dealers of narcotics in the Franklin Villa Area. The six month long investigation resulted in the arrests of 32 mid to upper level suppliers/dealers for a variety of drug and gun charges and the seizure of a significant amount of cash. The U.S. Attorney General will be prosecuting those arrested in Federal Court because of the longer sentencing guidelines at the federal level.

- **Major Crimes:**

The Major Crimes Section established a partnership with the Sacramento County District Attorney's Office to investigate "cold case" homicides based on DNA evidence. The DNA technology has made tremendous advances in the past few years and has allowed the Department to re-open homicide cases from as far back as 30 years ago. In 2002, one arrest was made on a homicide from 1983 and plans are underway to make at least three more arrests on cold cases in early 2003.

- **Special Investigations Division:**

The Special Investigations Division (SID) worked with a number of undercover operations at various nightclubs with the intent to purchase Ecstasy and GHB. The operations were a great success and resulted in numerous arrests for the sale of narcotics (Ecstasy and GHB). SID detectives provided criminal investigation follow-up on an HBO documentary entitled "A Small Town Ecstasy". The investigation focused on an adult parent providing his teenage children with the drug, Ecstasy. This resulted in the video's main character being arrested on child endangerment charges.

LIBRARY

- The Library submitted a California Library Bond Act application for 65 percent matching funds from the State of California for a new North Natomas Library in collaboration with the Natomas Unified School District and the Los Rios Community College District. Planning is also underway for a Library Bond Act application for a Valley Hi Library.
- The Library has deployed self-checkout machines in most of its larger branches. The Library anticipates that 50 percent or more of checkout transactions will be done via these machines once the public becomes familiar with them. The Friends of the Library have continued their endowment to preserve materials in the Sacramento Room, and the Library received a second Library Services and Technology grant from the California State Library for its Sacramento History Online project to digitize unique historical material in collaboration with the California State Library, Railroad Museum and the Sacramento Archives and Museum. The Library has redesigned its website at www.saclibrary.org and offers a broad array of electronic information in branches and to Library users with computers at home, office or school.