

8

SECTION – 8
CITY MANAGER

DESCRIPTION

The City Manager is the Chief Executive Officer of the City and provides the leadership and direction for the operation and management of all City Departments. The City Manager is responsible for the enforcement of all laws and ordinances, coordination of all municipal programs and services, and making recommendations to the Mayor and City Council as appropriate concerning the operation, annual budget and future needs of the City. 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.

MORE INFORMATION

Web site – <http://www.cityofsacramento.org/cityman/index.html>

PROGRAMS/SERVICE HIGHLIGHTS

Functions of the City Manager's Office include:

- **Assistant City Managers:** Responsible for oversight of operational and support departments, special projects, and working collaboratively and across boundaries to assist departments.
- **Public Information Office (PIO):** Facilitates communication with citizens, businesses, elected officials, media and the City Manager's Office regarding City services and projects. In case of an emergency, the PIO helps disseminate and coordinate vital information to ensure public safety. The PIO works to communicate directly with members of the media in both preparing and placing news stories and responding to media inquiries.
- **Legislative Affairs:** Provides oversight and coordination of local, state and federal legislative activities including the Mayor and City Council's Law and Legislation Committee, as well as implementation of the Council approved annual State and Federal Legislative Platform.
- **Customer Service (C2C):** Provides coordination and facilitation of customer service efforts under the City's C2C (City to Customer) Program umbrella. C2C is a citywide program aimed at improving customer service and streamlining City services.
- **E-Government:** Responsible for management of the City's E-Government program. The program's mission is to connect citizens seamlessly and transparently via the Web with government services and information, to communicate rapidly and effectively at all times, and to realize substantial cost efficiencies for both government and citizens.

- Office of Emergency Services: Responsible for citywide coordination of emergency preparedness planning, training, response and recovery efforts.
- 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.
- Office of Youth Development: Develops and promotes policies and partnerships to keep our youth safe, make youth productive citizens, and get youth fully engaged in our community.
- City Auditor: Provides independent and objective examination of municipal operations to evaluate the effectiveness of the City's activities, services and programs.

OBJECTIVES/GOALS FOR FY2009/10

- Redeployment of the organization's workforce in response to necessary budget reductions.
- Aggressively pursue federal funding from the American Recovery and Reinvestment Act for city projects and initiatives.
- Actively seek state funding for City projects from Proposition 1B and 1C bond funds approved by the California voters in 2006.
- Lead and support a network of community groups toward a common agenda to engage and develop youth.
- Implement consolidation of Planning Department and Development Services Department into the new Community Development Department.
- Continue work on the 10-year Plan to End Homelessness.
- Continue to develop opportunities with local colleges and universities for economic development, workforce development and other common objectives.
- Proactively engage in the legislative process to assure attainment of the City's legislative priorities.
- Bring forward Public Safety Master Plans to the City Council for consideration.
- Conduct consolidation study for Human Resources and Labor Relations Departments.
- Complete and present to City Council four internal audit reports.
- Continue exploration of a public safety initiative.
- Support implementation of citywide content management program and integration with the City's Web site.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

- Transferred the Office of Emergency Services (3.0 funded FTE) from the Fire Department to directly report to the City Manager’s Office to provide focus and priority on the City’s emergency preparedness.
- Transferred a Senior Management Analyst position (1.0 funded FTE) to the Department of General Services to support the City’s sustainability efforts and implementation of the Council approved Sustainability Master Plan.
- The Proposed Budget reflects two additional Auditor positions (2.0 funded FTE) which were approved by the City Council as part of the FY2008/09 Midyear Report and are offset by funding from the Risk Fund. A separate division has been established for the City Auditor to manage and track costs associated with this function.

Service Level Impacts

The City Manager’s Office attained reductions and savings of \$660,000 through:

- Unfunding of 1.0 FTE Assistant City Manager and 1.0 FTE Staff Services Administrator.
- Reduction in services and supplies funding.
- Generated salary savings by assuming additional responsibilities for oversight of departments and holding positions vacant.

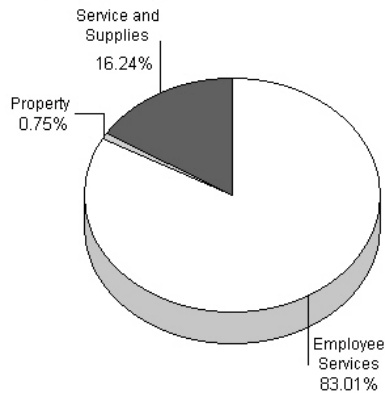
Service level impacts resulting from the reductions include: reduced responsiveness and delays in reply to community and City Council inquiries, issues and requests; decreased oversight and coordination of City operations and functions; increased potential of gaps in communication, coordination, and follow through.

Department Budget Summary

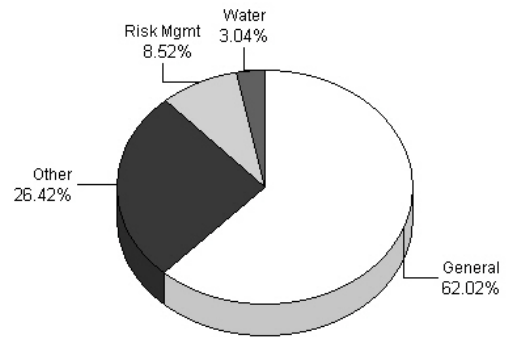
City Manager Budget Summary	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Proposed	Change More/(Less) Proposed/Amended
Funded Positions (FTE)	24.00	22.00	24.00	24.00	0.00
Budgeted Expenditures					
Employee Services	3,446,432	3,108,142	3,461,945	3,457,478	(4,467)
Interdepartmental Transfers	(70,944)	(216,406)	(216,406)	(125,894)	90,512
Property	7,500	21,326	21,326	31,326	10,000
Service and Supplies	989,548	615,433	683,733	676,573	(7,160)
Total:	4,372,536	3,528,495	3,950,598	4,039,483	88,885
Funding Summary by Fund/Special District					
General Fund	3,532,133	2,641,961	2,842,505	2,505,303	(337,202)
Interdepartmental Service Fund	840,403	886,534	886,534	1,067,345	180,811
Risk Management	0	0	0	344,000	344,000
Water Fund	0	0	221,559	122,835	(98,724)
Total:	4,372,536	3,528,495	3,950,598	4,039,483	88,885

FY2009/10 Proposed Budget

Budgeted Expenditures - FY2009/10



Funding Summary - FY2009/10



Division Budget Summary

City Manager Division Budgets	FY	FY		FY	Change
	2007/08 Actual	2008/09 Approved	2008/09 Amended	2009/10 Proposed	More/(Less) Proposed/Amended
Office of Emergency Planning	0	0	0	320,933	320,933
Office of Government Affairs	1,036,654	939,867	973,064	970,947	(2,117)
Office of the City Auditor	0	0	0	516,718	516,718
Office of the City Manager	2,536,020	1,845,482	2,364,727	1,584,163	(780,564)
Office of Youth Development	519,700	414,468	427,095	457,804	30,709
Public Safety Accountability	280,162	328,678	185,712	188,918	3,206
Total:	4,372,536	3,528,495	3,950,598	4,039,483	88,885

Staffing Levels

City Manager Division FTEs	FY	FY		FY	Change
	2007/08 Actual	2008/09 Approved	2008/09 Amended	2009/10 Proposed	More/(Less) Proposed/Amended
Office of the City Manager	13.00	13.00	15.00	9.00	(6.00)
Office of Government Affairs	5.00	5.00	5.00	4.00	(1.00)
Office of the City Auditor	0.00	0.00	0.00	4.00	4.00
Office of Emergency Planning	0.00	0.00	0.00	3.00	3.00
Office of Youth Development	4.00	3.00	3.00	3.00	0.00
Public Safety Accountability	2.00	1.00	1.00	1.00	0.00
Total:	24.00	22.00	24.00	24.00	0.00