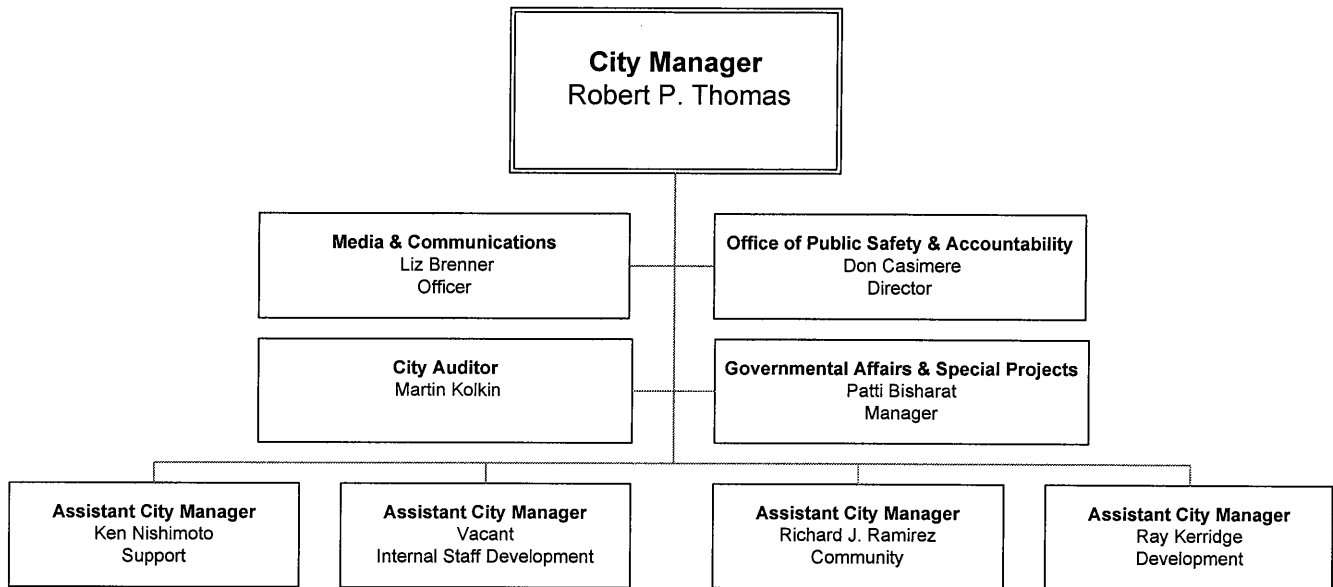


# 8

SECTION – 8

**CITY MANAGER**



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## CITY MANAGER

### DESCRIPTION

**The City Manager** serves as the chief administrative officer for the City of Sacramento and is responsible for the day-to-day oversight and management of all City departments. This position provides policy recommendations to the Mayor and City Council and is responsible for the execution, implementation, and the enforcement of all laws and ordinances. The City Manager also ensures the coordination of municipal programs and services and provides recommendations to the Mayor and City Council as appropriate on the operation, financial condition and needs of the City. Other critical functions of the City Manager's office are:

- Assistant City Managers - Responsible for oversight of operational and support departments.
- Office of Public Safety Accountability - Provides police-community relationships and provides an independent review of citizens' 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 city-wide Public Information Officer responsible for developing media strategies and communication plans to address critical City issues, coordinates major press events, crisis communication, media management, media training and public outreach on planning and policy issues.
- Government Affairs – Provides oversight and coordination of legislative activities including implementation of the City's State and Federal Legislative Platform.

### MORE INFORMATION

**Website** - [www.cityofsacramento.org](http://www.cityofsacramento.org)

#### Key Contacts -

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### OBJECTIVES/GOALS FOR FY2005/06

- Recommend and execute policies enacted by the Mayor and City Council.
  - Support the Mayor and City Council's newly adopted Strategic Plan and Strategic Objectives and provide monthly progress reports.
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- Identified three year goals are:
  - Improve and expand public safety
  - Achieve sustainability and livability
  - Increase opportunities for all Sacramento residents to live in safe and affordable housing
  - Expand economic development throughout the City
- Maintain the sustainable budget concept, which is based on the City's budget on a five-year historical trend rather than an annual basis.
- Ensure the continued financial stability of the City's credit rating.
- Identify and present to the Mayor and City Council trend management measures for each department.
- Provide and enhance quality City services, programs and facilities.
- Develop a succession plan to address the potential turnover in City staff.

#### **ACCOMPLISHMENTS IN FY2004/05**

- Continued commitment to reinvest in the City's workforce including several employee programs such as an interest-free computer loan program; an annual health fair; City University career development classes and training; and the Inclusion Council.
  - Increased the City's Economic Reserve for Uncertainty to 29.1 million (8%) from 10.8 million (4% in 2000) over three years to help maintain the City's financial stability.
  - Invested \$9.7 million in deferred maintenance to ensure usability and service ability for public facilities.
  - Implementation of Phase II of the Sacramento Organizational Assessment Program (SOAP) relative to organizational review. This includes evaluating layers in the organization, span of control, systems of service delivery and elimination of duplication.
  - Initiated a customer satisfaction survey, which indicates 64 percent of the respondents are satisfied with delivery of City services. Respondents rated safe neighborhoods as the top reason for living in the City, followed by transportation issues, air quality and public schools.
  - Mayor and City Council adopted the City Auditor's Work Plan. Also completed three internal audits: on-street parking program; off-street parking program; and City Council discretionary account.
  - Honored as the Region's Best Public Employee of the Year for the six county area.
  - The Office of Police Accountability was renamed to the Office Public Safety Accountability (OPSA) and charged with the responsibility of performing the same oversight functions for the Sacramento Fire Department as with the Sacramento Police Department.
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- Utilized various tools for communication throughout the organization including, but not limited to, *CityNews*, a quarterly newsletter distributed to the City's over 5,000 employees; a weekly calendar of groundbreaking events; and an Information Alert system to advise the Mayor and City Council of critical issues.
- Continued to utilize the City Council Follow-up Log to monitor requests from the Mayor and City Council Members completing 170 requests in 2004. There were a 163 new requests added to the log. There are 48 pending items on the log.
- Appointed Ray Kerridge to Assistant City Manager to manage Development Services, Transportation and Utilities. Initially, Mr. Kerridge will focus on finding ways to improve the City's development and permit processes and systems.
- Mayor and City Council approved a comprehensive State and Federal Legislative Platform.

**EFFICIENCIES (2% - \$28,000)**

- Utilized a career upward mobility assignment for an administrative assistant that will under fill a program analyst position assigned to the Office of Public Safety Accountability. This will create salary savings and a potential salary savings by filling the administrative assistant position at a lower pay level. (\$6,000)
- Implement efficiencies in supplies and services by reducing the use of outside vendors and increasing internal production of reports, organization charts, and public information material. (\$5,000)

**TRANSFERS**

- Transferred Security Officers (1 FTE) and \$27,500 from supplies and services to the General Services Department. This is an efficiency measure that will centrally locate the responsibility of providing security at the new City Hall Complex and other facilities. (\$45,000 + \$27,500 = \$72,500)
- Delayed transferring the Assistant City Manager for the Development Services Group (Development Services; Utilities and Transportation) who is currently located and solely assigned to Development Services to the City Manager's Office. Presently Development Services permit fees fund this position. (\$40,000)
- Transfer for partial funding for a new position in the Parks and Recreation Department to support a central reception function on the 5<sup>th</sup> floor of the City Hall Complex. Funding would be provided by the City Manager's Office (\$25,000) and the Finance Department (\$25,000) while the Parks and Recreation Department will be responsible for management, scheduling and coverage of the reception function including back up for breaks, sick leave, vacation, etc. (\$25,000)

**PROPOSED BUDGET/STAFFING CHANGES**

Organizational Changes

- Assistant City Manager Staff Development appointed assuming responsibility for Development Services and Economic Development on July 1, 2005, and for Transportation and Utilities on January 1, 2006.
- The new Assistant City Manager Staff Development position will be filled on a six month rotational basis. This is an aspect of the succession planning initiative.

Organizational Assessment

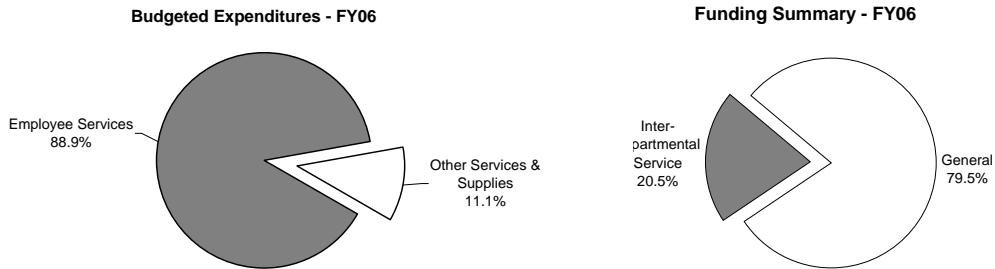
- The City Manager’s Office reached and exceeded its two percent SOAP target by efficiencies in management of staff resources through under filling and delaying filling positions and savings in services and supplies.

Augmentations

None

Department Budget Summary

City Manager Budget Summary	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	Amended	2005/06 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	16.00	13.00	16.00	16.00	0.00
<b>Budgeted Expenditures</b>					
Employee Services	1,795,379	1,743,630	1,726,266	2,292,568	566,302
Other Services & Supplies	391,696	310,701	517,701	285,647	(232,054)
Equipment	9,013	0	0	0	0
CIP & Grant Offsets	0	0	0	0	0
Transfers	0	0	0	0	0
<b>Total:</b>	<b>2,196,089</b>	<b>2,054,331</b>	<b>2,243,967</b>	<b>2,578,215</b>	<b>334,248</b>
<b>Funding Summary by Fund/Special District</b>					
General	1,683,017	1,406,465	1,596,101	2,049,222	453,121
Inter-departmental Service	513,072	647,866	647,866	528,993	(118,873)
<b>Total:</b>	<b>2,196,089</b>	<b>2,054,331</b>	<b>2,243,967</b>	<b>2,578,215</b>	<b>334,248</b>



Division Budget Summary

City Manager Division Summary	FY 2003/04 Actual	FY 2004/05 Approved	FY 2004/05 Amended	FY 2005/06 Proposed	Change More/(Less) Proposed/Amended
City Manager	2,196,089	2,054,331	2,243,967	2,578,215	334,248
Totals:	2,196,089	2,054,331	2,243,967	2,578,215	334,248

Staffing Levels

City Manager Division FTEs	FY 2003/04 Actual	FY 2004/05 Approved	FY 2004/05 Amended	FY 2005/06 Proposed	Change More/(Less) Proposed/Amended
City Manager	16.00	13.00	16.00	16.00	0.00
FTE:	16.00	13.00	16.00	16.00	0.00

**TRENDS**

<b>COUNCIL FOLLOW-UP LOG</b>	<b>FY2000/01</b>	<b>FY2001/02</b>	<b>FY2002/03</b>	<b>FY2003/04</b>
Number of items received	140	151	160	163
Number of items completed	*	*	125	170

<b>OPSA</b>	<b>FY2000/01</b>	<b>FY2001/02</b>	<b>FY2002/03</b>	<b>FY2003/04</b>
Number of complaints received by	68	99	85	57
Number of complaints referred by Internal Affairs	116	95	74	60
Number of investigations audited	*	101	91	80
Number of recommendations to City Manager and Police Department	14	5	5	1
<b>CITY AUDITOR</b>	<b>FY2000/01</b>	<b>FY2001/02</b>	<b>FY2002/03</b>	<b>FY2003/04</b>
Number of audits completed	*	*	*	3

Data not tracked this fiscal year

**ADDITIONAL BENCHMARKS**

- The City's credit rating from the financial markets (i.e., Moody's and Standards and Poor's)
- Maintaining adequate General Fund Reserves to buffer the City against poor economic times
- Results of employee survey to determine job satisfaction
- External recognition, awards and achievements
- Customer Service Survey to determine residents' satisfaction of City services

Proposed Positions

<b>310 City Manager's Office</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Administrative Asst (Conf/Ex)	3.00	3.00	0.00
Assistant City Manager	3.00	4.00	1.00
City Manager	1.00	1.00	0.00
Deputy Director Public Safety Accountability	1.00	1.00	0.00
Director of Public Safety	1.00	1.00	0.00
City Auditor	1.00	1.00	0.00
Media & Communications Officer	1.00	1.00	0.00
Security Officer	1.00	0.00	-1.00
Special Projects Manager	2.00	2.00	0.00
Staff Aide	1.00	1.00	0.00
Staff Services Supervisor	1.00	1.00	0.00
<b>Organization Total:</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>