

APPROVED
BY THE CITY COUNCIL

JUN 25 1996

OFFICE OF THE
CITY CLERK

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OFFICE OF THE
CITY MANAGER

CITY OF SACRAMENTO
CALIFORNIA
June 25, 1996

City Council
Sacramento, California

Honorable Members in Session

SUBJECT: 1996-97 OPERATING BUDGET AND 1996-2001 CAPITAL BUDGET

LOCATION: Various

STAFF RECOMMENDATION:

Adopt the 1996-97 Operating Budget and 1996-2001 Capital Budget incorporating changes directed by the Council during budget hearings.

Adopt resolution amending the CIP to add technology improvement projects and policies.

Adopt the City Council priorities including the seventh priority regarding "environmental quality" per Exhibit A.

CONTACT PERSONS:	<u>Mike McGrane, Budget Manager</u>	<u>264-5847</u>
	<u>Michael Coleman, Senior Management Analyst</u>	<u>264-7731</u>
	<u>Carolyn Foster, Senior Management Analyst</u>	<u>264-5848</u>

FOR THE COUNCIL MEETING OF: June 25, 1996

SUMMARY:

This report provides updated budget schedules incorporating changes directed by the City Council to the 1996-97 Operating Budget and 1996-2001 Capital Improvement Program. Attachments A and B provide a summary of these changes.

COMMITTEE/COMMISSION ACTION

On May 23, 1996, the Sacramento City Planning Commission reviewed for General Plan consistency the Proposed 1996-2001 CIP. On June 20, the City Council received the Commission's recommendation and findings that the Proposed 1996-2001 CIP is consistent with the City's General Plan.

BACKGROUND INFORMATION:

In Council budget hearings for the 1996-97 Operating Budget and 1996-2001 Capital Improvement Program, Council has taken a number of actions amending these budgets and requesting additional information. Attachments A and B contain summaries of City Council actions to date which change the

1996-97 Operating and Capital Budgets from the proposed versions. Included in these attachments are the proposed actions reviewed by Council on June 20. Revised Budget schedules incorporating these changes are included in Attachment C.

FINANCIAL/POLICY CONSIDERATIONS:

Financial implications of these items are discussed throughout this report. The proposed amendments are consistent with Council Priorities. Exhibit A contains the Council priorities including the proposed "environmental quality" priority.

ENVIRONMENTAL CONSIDERATIONS:

Approved projects for which environmental review is required will be presented individually to City Council for consideration.


MBE/WBE EFFORTS:

None required as no goods and services are requested at this time.

Respectfully submitted:


for MIKE MCGRANE
Budget Manager

Recommendation Approved:


WILLIAM H. EDGAR
City Manager

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ATTACHMENT A
Council's 1996-97 Budget Changes to date - General Fund

1. Solid Waste Rate Reduction - General Fund Impact. On June 4, the City Council voted to reduce Solid Waste Utility rates in 1996-97 by \$1.00 from staff's zero increase proposal. This results in a \$130,000 reduction in In-Lieu Franchise fee revenue (based on 10% of revenues) to the General Fund.
2. Human Services Programs Budget Adjustments. On June 11, 1996, the City Council approved adjustments to Human Services programs for 1996-97 to reflect additional anticipated service demand, revenues and expenses. There is no net General Fund impact from these changes.
 - o The Summer Food Service program was increased by 0.67 FTE, recognizing with \$433,000 additional revenue and expenses.
 - o The Summer Youth Employment program added 0.34 FTE with \$37,802 additional fee revenue and expenditures.
 - o The Workrecreation Program reduced 1 position and 0.5 FTE, added 27 positions and 0.28 FTE, and recognized \$57,758 of additional fee revenue and expenditures.
 - o The Triple R Program added 2.63 FTE and \$281,751 of additional fee revenue and expenditures.
3. Code Enforcement Division. On June 11, 1996, in conjunction with the Annual Report of the Code Enforcement Division, the City Council approved in concept the addition of 4 FTE funded by \$180,000 additional projected revenues from the abandoned vehicle program. There is no net General Fund impact from this change.
4. End the Fire Temporary Closure ("Brown-out") (PENDING ACTION BY COUNCIL 6/20/96) On As a part of balancing the 1993-94 Operating Budget, the Fire Department implemented a rotating temporary closure program as a budget cutting measure. Currently, the temporary closure is implemented as a reduction in fire service force in the downtown area during periods of low population (e.g., non-working, non-special-event hours). The Fire Department is able to absorb from current year-carryover savings a portion of the \$362,000 cost to restore these services. This leaves \$170,000 needed.
5. McClatchy Library Renovations. (PENDING ACTION BY COUNCIL 6/20/96) The McClatchy Library is in need of repairs ranging from \$350,000 to \$1.1 million. In response to concerns expressed by Councilman Yee, staff has proposed that the most pressing maintenance needs be addressed with an appropriation of \$350,000.
6. Additional Anticipated Police Revenues. The Police Department now estimates that \$545,000 will be generated from new programs. This will offset the costs of the previously identified Police needs by \$295,000 more than previously anticipated. Additional information on these programs and associated revenues is included in a separate report.
7. Training Master Plan. (PENDING ACTION BY COUNCIL 6/20/96) The 1995-96 budget contained \$500,000 to implement the City Training Master Plan. The plan was presented to Council for review on June 4 and will be presented for final adoption on June 25. Consequently, the 1995-96 funding has not been spent. Staff proposes that a portion of these

funds be used for the more critical needs listed above.

8. Animal Control Division. On June 11, the City Council approved the transfer of the licensing function from the Finance Department, Revenue Division and the addition of 1.0 FTE.

ATTACHMENT B
Council's 1996-97 Budget Changes to Date - Other Funds

1. Reduction in Solid Waste Utility Rates

On June 4, the City Council directed staff to revised the proposed Solid Waste Utility Rate structure to defer twice-per-week street sweeping until the completion of a routing study. As a result of Council direction the revised Proposed 1996-97 Utility Bill for a typical residential customer would be as follows:

UTILITY BILL RATE INCREASES (Residential)
PROPOSED - EFFECTIVE JULY 1, 1996

Activity	Current Monthly	1996-97 Rate Revised	
		Proposed Rates	Proposed % Change
Water	\$13.73	\$14.14	3 %
Sewer	7.95	8.19	3 %
Storm Drainage	10.98	11.31	3 %
Solid Waste Fund			
Solid Waste	15.72	13.97	
Lawn & Garden	5.00	5.75	
Subtotal Solid Waste	\$20.72	\$19.72	< 5 % >
City Total	\$53.38	\$53.36	0 %
Regional Sanitation	10.70	11.75	10%
Total with Regional San.	\$64.08	\$65.11	2%

2. Capital Improvement Program Revisions Previously Presented to City Council

A. Transportation CIP

Transportation Development Act funding was shifted between projects with no net change to the total fund in order to match a \$1.2 Million ISTEA grant for the Sacramento Northern Railroad Bikeway project (HA17).

Changes to Measure A funding allocates funding to the Power Inn/RT Grade Separation sub-project (TM21) from the master State Highway Program (TH11).

Page No.	Project No.	Project Title	Fund	Published Budget	Revised Budget
HH-3	HB26	Bike Trail Repair and Renovation	Trans Dev Act	\$71,000	\$0
HH-4	HB45	H St Bridge Undercrossing Bike Trail (deletes project)	"	40,000	0
HH-5	HA17	Sacramento N. Railroad Bikeway	"	40,000	211,000
HH-6	HB16	Ueda Parkway Bike Trail	"	100,000	40,000
HH-47	TM21	Power Inn/RT Grade Separation	Measure A	0	900,000
HH-49	TH11	State Highway Program	"	<u>2,160,000</u>	<u>1,260,000</u>
		Total		\$2,411,000	\$2,411,000

- 2.7 "Organization" means a department, division, or activity.
- 2.8 "City Manager" means the City Manager or, if so designated, the Director of Finance, or the Budget Manager.
- 2.9 "Full Time Equivalent" means the decimal equivalent of a position; i.e., one full time position is 1.00 FTE and one quarter-time position is .25 FTE.

SECTION 3. AUTHORIZED STAFFING AND APPROPRIATIONS

- 3.1 The appropriations and Full Time Equivalent staffing as shown in Schedules 1A, 1B and 1C, fund summaries including transfers as shown in Schedule 2 are hereby adopted.
- 3.2 The City Manager is authorized to make any expenditure and resource adjustment to the Proposed Budget based on final City Council action on the adoption of the Budget. This is to include adjustments to all Budget Schedules referenced in this resolution and on the attached schedule of changes.
- 3.3 The City Manager is authorized to make adjustments for updated labor and vehicle factors such as retirement rates, health benefits, fleet costs and social security costs.
- 3.4 The director of Finance is authorized to revise indirect cost rates to be applied to hourly salary rates in order to achieve full cost recovery of services.

SECTION 4. APPROPRIATION INCREASES/DECREASES

- 4.1 All increases or decreases in excess of \$50,000 to operating appropriations shall be approved by the City Council by resolution.
- 4.2 No appropriation increase in excess of \$50,000 shall be approved without written certification in the City Council resolution for additional revenues to support such appropriation increase and the appropriate amendment to the revenue budget.
- 4.3 The City Manager is authorized upon completion of the audited financial statements for 1995-96 to adjust 1996-97 Department appropriations by the amount of net savings/overruns as determined by the Director of Finance.

SECTION 5. STAFFING INCREASES/DECREASES

- 5.1 Any increase or decrease, by department by fund, in Full Time Equivalent (FTE) staffing levels as authorized in the Approved or Amended Budget for a department must be approved by the City Council, except as specified in Section 5.2.

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- 5.2 Any positions which were approved on the basis of the City receiving a grant or other reimbursements must have funding verified prior to filling the position. Grant funded positions shall be terminated upon completion or cancellation of the grant unless specifically continued by resolution including a source of replacement funding.
- 5.3 Any reassignment of authorized FTE and employee services funding associated with these FTE within a department and within the same fund may be made at the discretion of the department head with the approval of the City Manager.
- 5.4 All new positions or job classifications are approved subject to classification review by the Human Resources Director.

SECTION 6. APPROPRIATION TRANSFERS FROM CONTINGENCY RESERVE

- 6.1 The Reserve for Economic Uncertainties will be \$9,100,000 for 1996-97. This reserve will be maintained for the purpose of absorbing unforeseen revenue losses thereby allowing continuation of Approved Budget program levels.
- 6.2 Appropriation transfers from Contingency Reserve funds up to and including \$50,000 may be approved by the City Manager or the Manager's designee. Such transfers in excess of \$50,000 shall be approved by the City Council by resolution, except for payments to employees for vacation and sick leave termination, which may be approved by the City Manager, and except as specified in Section 6.4.
- 6.3 No Contingency Reserve transfer shall be made from any fund which would create a negative fund balance in the fund, or in the case of the General Fund, in the Administrative Contingency.
- 6.4 The City Manager may authorize transfer of appropriations from the General Fund replacement equipment account (101-710-7012-4630), facility maintenance account (101-710-7012-4242), Utilities (101-710-7012-4221) and the printing account (101-710-7012-4204) to the appropriate department.

SECTION 7. OTHER APPROPRIATION TRANSFERS

- 7.1 Any operating appropriation transfers within the same department must be approved by the City Manager or the Manager's designee.
- 7.2 Appropriation transfers between two or more departments up to and including \$50,000 may be approved by the City Manager or the Manager's designee. Such transfers in

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excess of \$50,000 shall be approved by the City Council by resolution.

SECTION 8. ENCUMBRANCES

- 8.1 All appropriations remaining unencumbered or unexpended on June 30, 1996, after adjustments resulting from Section 4.3, shall revert to the fund balance of their respective funds.
- 8.2 All purchase order commitments outstanding on June 30, 1996 are hereby continued.

SECTION 9. CAPITAL IMPROVEMENTS

- 9.1 All multi-year capital improvement projects in existence on June 30, 1996 shall be continued in the 1996-97 fiscal year.
- 9.2 Capital improvement expenditures shall be controlled
- a) by one designated fund manager and any designee as approved by the City Manager for each fund; and,
 - b) within the "total fund appropriation" for capital projects for each fund.

Total fund appropriation is the total appropriation of all projects within one particular fund.

- 9.3 The designated fund manager will be responsible for assuring that expenditures do not exceed the total appropriation for capital projects for each fund by
- a) reviewing monthly project reports to identify potential project overages and determining how to address the overage; and,
 - b) signing off as final approval on all expenditure budget adjustments (EBs), revenue budget adjustments (RBs).
- 9.4 Each fiscal year, at June 30, the balance of total appropriation for capital projects for each fund must be at Zero or have a positive balance. Capital budget expenditures in excess of the total appropriation that may not be corrected within each fund will be absorbed by
- a) an approved operating budget organization; and/or
 - b) for labor overages to the originating organization.
- 9.5 Each fiscal year at mid-year, the designated fund manager is to perform a mid-year review to evaluate fund availability for the total appropriation for capital projects for each fund. Potential overages and the use for potential savings should be conveyed to the Budget Manager at this time.

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9.6 All capital improvement projects with budgets in excess of \$50,000 shall be approved by the City Council. The cancellation (without completion) of a capital project with budgets in excess of \$50,000 must also be approved by the City Council.

- 9.7 The designated fund manager is authorized to
- a) transfer appropriation from Project A to Project B if
 1. Project A is completed and has savings; or,
 2. Project A is not completed and a revised project estimate confirms that there will be project savings upon completion.
 - b) transfer appropriation for expenditure and revenue between funding sources from Project A to Project B if the total appropriation for both Project A and Project B remains unchanged.

Prior to transferring of any appropriation between projects or the addition of a project from a contingency budget, the fund manager will contact any project "stakeholders" to determine if the "stakeholders" agree with the appropriation action. Stakeholders may include City Council members, cross-department fund managers, City Manager, Budget Manager, multiple project managers, and the Community.

- 9.8 The designated fund manager is authorized to add capital projects up to \$50,000 from an appropriated contingency budget with that appropriation limited to \$250,000 annually to accomplish smaller, unanticipated projects during any one fiscal years for projects that meet the following criteria--
- a) the project requires no environmental, design or Planning Commission review; and,
 - b) the project does not add to the capital infrastructure (permanent fixtures, facilities, equipment)-- it instead enhances, rehabilitates or maintains existing capital infrastructure.

The designated fund manager may not add additional funds to projects that the fund manager has authorized without receiving City Council approval. For example, add a project budget totaling \$50,000 and enhance to address overage or expanded scope by increasing the project budget to \$75,000.

Balance in the contingency budget is not carried forward into the next fiscal year.

Transfers from contingencies in excess of \$50,000 must be approved by the City Council by resolution.

Prior to transferring of any appropriation between projects or the addition of a project from a contingency budget, the fund manager will contact any project "stakeholders" to determine if the "stakeholders" agree with the appropriation action. Stakeholders may include City Council members, cross-department fund managers, City Manager, Budget Manager, multiple project managers, and the Community.

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- 9.9 Upon closure of a capital project, the designated fund manager is authorized to transfer any remaining project balance totaling less than \$50,000 to
- a) the fund balance (contingency in agency 710); and,
 - b) to a project with expenditures in excess of budget.

The designated fund manager is not authorized to transfer any remaining project balance to the appropriated project contingency cited in 9.8 of this resolution. Any remaining project balance upon closure in excess of \$50,000 shall be transferred to the fund balance.

Fund balance for the Utilities Program capital projects is the equivalent to the capital projects base reserve for each fund.

- 9.9A As capital fund balance allows, fund managers should strive for a prudent contingency of 5% of fund balance to be reserved for unanticipated expenditures or the addition new projects in future years.
- 9.9B At year end, the designated fund manager is to report to the City Council the following:
- a) a listing of projects established using appropriation from the budgeted project contingency; and,
 - b) the total of excess expenditures transferred to the designated operating organization.

SECTION 10. OPERATING GRANTS

- 10.1 All operating grants over \$50,000 shall be approved by the City Council.
- 10.2 Operating grant funds appropriated in the Approved or Amended Budget do not require additional Council approval to be expended upon receipt of such grant or grants.
- 10.3 All multi-year operating grant budgets in existence on June 30, 1996 shall be continued in the 1996-97 fiscal year.

SECTION 11. MISCELLANEOUS CONTROLS

- 11.1 No expenditures at the department level shall exceed the Approved or Amended Budget, by fund.
- 11.2 Operating expenditures shall be controlled at the department level within each budget organization.
- 11.3 Projected deficiencies in any department by fund must be corrected by:
- (1) an inter-departmental appropriation transfer; or

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- (2) an appropriation transfer from Contingency Reserve funds.

If such additional funds are not available, the City Manager shall take such steps necessary to reduce expenditures in said department, including a freeze on filling vacant positions or restrictions on purchase orders.

11.4 The Finance Director is hereby authorized to:

- (1) adjust budgets to reflect all required debt service payments per the official statements;
- (2) take all actions necessary and proper to adjust budgets in the Special Revenue funds to record the current year receipt of revenues from the relevant agencies and to adjust appropriations as required based on the previous direction of the Council relative to capital projects, transfer requirements and the availability of funds;
- (3) adjust budgets in the Capital Project funds for the current year based on the previous direction of Council for projects on a multi-year basis.

SECTION 12. MIDYEAR BUDGET REVIEW

- 12.1 Before the last day of each Fiscal Year, the City Council shall be provided a Midyear Budget Review, including a re-estimate of the financial condition of all funds, including prior year actual fund balances, re-estimated revenues and expenditures, projected ending fund balances or deficits, and recommendations for eliminating any projected fund deficits.
- 12.2 The City Council shall act on any projected fund deficits prior to the close of the Fiscal Year.

SECTION 13. CONTINGENCY LITIGATION/PROPERTY MITIGATION RESERVE

- 13.1 The Contingent Litigation/Property Mitigation Reserve is maintained to cover possible costs associated with outstanding litigation or property mitigation. Transfers from this Reserve to the operating budget may be approved by the City Manager.
- 13.2 The Litigation Contingency balance for Fiscal Year 1995-96 will be carried forward to Fiscal Year 1996-97.

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DATE ADOPTED: _____

SECTION 14. INTENT TO LEVY BONDED INDEBTEDNESS OVERRIDE

- 14.1 The City Council hereby expresses its intention to levy an ad valorem property tax as authorized by Article XIII A, Section 1(b) of the California Constitution for the purpose of paying the total annual indebtedness costs of the 1965 Flood and Drainage Municipal Improvement Bonds approved by the voters on June 2, 1964. The rate is determined by the City Council as the rate of tax to be levied upon each one hundred dollars (\$100.00) worth of taxable property in the City of Sacramento and that said tax rate so fixed and determined as hereinafter set forth is hereby levied on each one hundred dollars (\$100.00) worth of taxable property in said City of Sacramento for the purpose of payment of principal and interest on bonded indebtedness approved by the voters of the City of Sacramento before July 1, 1978.
- 14.2 The City Clerk is hereby authorized and directed to deliver to the Auditor of the County of Sacramento a certified statement setting forth the amount of property tax necessary for the purposes set forth in Section 1 of this resolution and such other information as may be required by the Auditor or Section 51551 of the State of California Government Code.

SECTION 15. IN-LIEU PROPERTY TAXES AND IN-LIEU FRANCHISE FEE

- 15.1 An in-lieu property tax and in-lieu franchise fee are hereby imposed on the Water, Sewer, Storm Drainage, Solid Waste, Community Center, Parking, Golf, and Sacramento Marina funds in the amounts provided in Schedule 3 of the 1996-97 Approved Budget. The in-lieu property tax as detailed on Schedule 3 which the Council finds to represent the property tax revenue which would be received by the General Fund if the real and personal property owned by these enterprises were taxable under private ownership. The in-lieu franchise fee as detailed on Schedule 3 grants the right to furnish public utilities and services to the City and its inhabitants.

SECTION 16. APPROPRIATION LIMITS

- 16.1 The appropriation limit and the appropriation subject to the limit are hereby amended pursuant to Article XIII B of the California Constitution for 1995-96 as detailed in Schedule 5.

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SECTION 17. 1996-2001 CAPITAL IMPROVEMENT PROGRAM

- 17.1 The 1996-2001 Capital Improvement Program is hereby adopted as summarized in the Approved Budget document, Schedule 2 and amended on Schedule 4.
- 17.2 The 1996-2001 Capital Improvement Budget, as contained in the 1996-2001 Capital Improvement Program and as amended by City Council, is hereby adopted. The Capital Improvement Budget is adopted as a multi-year budget and the appropriations remain authorized within each individual project budget until the project is closed irrespective of fiscal year.
- 17.3 The residual balances from unexpended proceeds from Certificate of Participation will be reverted to the General Fund and utilized for the legal purposes as specified per conditions of the "Official Statements". The Director of Finance is authorized to establish appropriations and account for the expenditure of these unexpended proceeds.

SECTION 18. 1996-97 REVENUE BUDGET

- 18.1 The 1996-97 Revenue Budget is hereby adopted as summarized in Schedule 2 of the Approved Budget document.
- 18.2 Any increase or decrease over \$50,000 to the adopted revenue budget requires City Council approval.
- 18.3 The taxes levied on users of interstate and international telephone services and cable television and in lieu franchise fees adopted for the Department of Community and Visitor Services (including Community Center, Golf and Sacramento Marina), and the Public Works & Utilities (including Parking, Sewer, Storm Drainage, and Water) as companion matters to this resolution were adopted to fulfill the General Fund purposes detailed in the FY 1996-97 Approved Budget hereby incorporated into this resolution by reference. The FY 1996-97 Approved Budget details, with specificity, the need for the taxes and fees. The specific needs that the new and increased taxes and fees fulfill qualify for exemption from the California Environmental Quality Act noticing requirements pursuant to Section 21080(8) of the California Public Resources Code. The Council specifically finds that the above referenced taxes and fees are for the purposes of (1) meeting operating expenses, including employee wage rates and fringe benefits, (2) purchasing or leasing supplies, equipment, or materials, (3) meeting financial reserve needs and requirements, (4) obtaining funds for capital projects necessary to maintain service within existing service areas, as set forth in this proposed budget.

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MAYOR

ATTEST:

CITY CLERK

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DATE ADOPTED: _____

RESOLUTION NO. 96-335

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

A RESOLUTION AUTHORIZING THE AMENDMENT TO THE 1996-2001 CAPITAL IMPROVEMENT PROGRAM TO ADD TECHNOLOGY IMPROVEMENT PROJECTS AND APPROVAL OF CITY TECHNOLOGY POLICIES TO GUIDE FUTURE TECHNOLOGY IMPROVEMENT PLANNING

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

WHEREAS: The City's vision for technology is to move away from a centralized mainframe computing system to a decentralized network form of computing; and,

WHEREAS: The highest priority applications will be added as resources are made available by the City Council; and,

WHEREAS: These applications will support effective and efficient business processes and facilitate the communication of information and ideas, both within the work force and with other customers; and,

WHEREAS: The Technology Steering Committee has identified a Master Plan to provide the city workforce with increased data sharing through the use of new technology and expanded office automation; and,

WHEREAS: The Technology Steering Committee has proposed to add applications that represent a first step toward building a common citywide technology network and the implementation of the Master Plan; and,

WHEREAS: The Technology Steering Committee recommends the further pursuit of technology strategies as proposed in the Master Plan.

NOW THEREFORE BE IT RESOLVED THAT THE CITY COUNCIL ADOPTS THE FOLLOWING TECHNOLOGY STRATEGIES:

1. As funding becomes available and phased in over time, new and enhanced hardware and software infrastructure that focuses on efficiency and productivity should be put in place.

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2. Computer applications are to be added that will
 - a. Increase productivity through ease of use and the automation of work processes;
 - b. Enhance access and communication of City related information to City constituents; and,
 - c. Ensure accurate and timely information sharing between departments.
3. As funding becomes available, replacement of an obsolete mainframe and operating system to allow a better transition from the mainframe to departmental computing.
4. Development of citywide technology strategies such as minimum standards for microcomputers and site licensing of software to ensure all computers access to the network and similar software programs.
5. To maximize use of existing and new technology, the City workforce shall receive increased technical training in technology.
6. Where possible, public / private partnerships are to be pursued for City technology advancements.

AND, NOW THEREFORE BE IT RESOLVED THAT:

The City Council Amends the 1996-2001 Capital Improvement Program to include technology project proposals as presented by the Deputy City Manager Department Teams (See Attachment A for projects and detail).

MAYOR

ATTEST:

CITY CLERK

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DATE ADOPTED: _____

CITY COUNCIL PRIORITIES

ECONOMIC DEVELOPMENT

The economic development priority stresses creating a facilitative role for the City of Sacramento in bringing business to Sacramento. The emphasis will be on encouraging a diversified employment base, attracting environmentally clean companies and giving priorities to the retention of current business.

NEIGHBORHOOD REVITALIZATION AND ENHANCEMENT

This priority stresses neighborhood empowerment, improvement of quality of life, safe and nuisance-free neighborhoods, cultural sensitivity, and customer driven philosophies with responsive efficient and accessible services.

PUBLIC SAFETY

This priority encompasses a partnership with the community which protects life and property, creates safe neighborhoods and prevents fire and health problems. A major emphasis will be placed on curbing the crime, violence, drug and gang activity in our neighborhoods.

POSITIVE YOUTH ALTERNATIVES

This priority emphasizes developing partnerships in the community to provide various youth oriented programs, safe after school recreational and educational activities, jobs, apprenticeships, academic and violence avoidance programs. Consistent with the Positive Youth Alternatives Action Plan.

CITY-WIDE INCLUSIVENESS OF OUR DIVERSE POPULATION

This priority emphasizes the full participation of our diverse community by a hiring goal that the City workforce will mirror the City population and to increase the participation of minority and women-owned businesses contracting with city government.

FISCAL VIABILITY AND REINVENTING OF CITY GOVERNMENT

This priority emphasizes fiscal soundness and program redirection to a more service and customer driven organization.

ENVIRONMENTAL QUALITY

This priority emphasizes City efforts and support that contribute to the environmental quality of the community and region in balance with the other City Council priorities.

RESOLUTION NO. 96-336

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

APPROVED
BY THE CITY COUNCIL
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OFFICE OF THE
CITY CLERK

**RESOLUTION ADOPTING THE CITY COUNCIL PRIORITIES
TO INCLUDE A SEVENTH PRIORITY OF ENVIRONMENTAL QUALITY**

Whereas the City Council in 1994 identified and adopted key priorities of Economic Development, Neighborhood Revitalization and Enhancement, Public Safety, Positive Youth Alternatives, citywide inclusiveness of our diverse population and fiscal viability and reinventing of City Government; and

Whereas the City Council has identified an additional key priority of environmental quality;

Therefore, be it resolved by the City Council of the City of Sacramento that the following have been identified and adopted as key priorities for the City.

ECONOMIC DEVELOPMENT

The economic development priority stresses creating a facilitative role for the City of Sacramento in bringing business to Sacramento. The emphasis will be on encouraging a diversified employment base, attracting environmentally clean companies and giving priorities to the retention of current business.

NEIGHBORHOOD REVITALIZATION AND ENHANCEMENT

This priority stresses neighborhood empowerment, improvement of quality of life, safe and nuisance-free neighborhoods, cultural sensitivity, and customer driven philosophies with responsive efficient and accessible services.

PUBLIC SAFETY

This priority encompasses a partnership with the community which protects life and property, creates safe neighborhoods and prevents fire and health problems. A major emphasis will be placed on curbing the crime, violence, drug and gang activity in our neighborhoods.

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POSITIVE YOUTH ALTERNATIVES

This priority emphasizes developing partnerships in the community to provide various youth oriented programs, sage after school recreational and educational activities, jobs, apprenticeships, academic and violence avoidance programs. Consistent with the Positive Youth Alternatives Action Plan.

CITY-WIDE INCLUSIVENESS OF OUR DIVERSE POPULATION

This priority emphasizes the full participation of our diverse community by a hiring goal that the City workforce will mirror the City population and to increase the participation of minority and women-owned businesses contracting with city government.

FISCAL VIABILITY AND REINVENTING OF CITY GOVERNMENT

This priority emphasizes fiscal soundness and program redirection to a more service and customer driven organization.

ENVIRONMENTAL QUALITY

This priority emphasizes City efforts and support that contribute to resource conservation and environmental quality of the community and region in balance with the other City Council priorities.

MAYOR

ATTEST:

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A RESOLUTION AUTHORIZING THE AMENDMENT TO THE 1996-2001 CAPITAL IMPROVEMENT PROGRAM TO ADD TECHNOLOGY IMPROVEMENT PROJECTS AND APPROVAL OF CITY TECHNOLOGY POLICIES TO GUIDE FUTURE TECHNOLOGY IMPROVEMENT PLANNING

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

WHEREAS: The City's vision for technology is to move away from a centralized mainframe computing system to a decentralized network form of computing; and,

WHEREAS: The highest priority applications will be added as resources are made available by the City Council; and,

WHEREAS: These applications will support effective and efficient business processes and facilitate the communication of information and ideas, both within the work force and with other customers; and,

WHEREAS: The Technology Steering Committee has identified a Master Plan to provide the city workforce with increased data sharing through the use of new technology and expanded office automation; and,

WHEREAS: The Technology Steering Committee has proposed to add applications that represent a first step toward building a common citywide technology network and the implementation of the Master Plan; and,

WHEREAS: The Technology Steering Committee recommends the further pursuit of technology strategies as proposed in the Master Plan.

NOW THEREFORE BE IT RESOLVED THAT THE CITY COUNCIL ADOPTS THE FOLLOWING TECHNOLOGY STRATEGIES:

1. As funding becomes available and phased in over time, new and enhanced hardware and software infrastructure that focuses on efficiency and productivity should be put in place.
2. Computer applications are to be added that will
 - a. Enhance access and communication of City related information to City constituents;
 - b. Ensure accurate and timely information sharing between departments; and,
 - c. Increase productivity through ease of use and the automation of work processes.

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DATE ADOPTED: _____

3. As funding becomes available, replacement of an obsolete mainframe and operating system to allow a better transition from the mainframe to departmental computing.
4. Development of citywide technology strategies such as minimum standards for microcomputers and site licensing of software to ensure all computers access to the network and similar software programs.
5. To maximize use of existing and new technology, the City workforce shall receive increased technical training in technology.
6. Where possible, public / private partnerships are to be pursued for City technology advancements.

AND, NOW THEREFORE BE IT RESOLVED THAT:

The City Council Amends the 1996-2001 to include technology project proposals as presented by the Deputy City Manager Department Teams (See Attachment A).

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

CITY COUNCIL PRIORITIES**ECONOMIC DEVELOPMENT**

The economic development priority stresses creating a facilitative role for the City of Sacramento in bringing business to Sacramento. The emphasis will be on encouraging a diversified employment base, attracting environmentally clean companies and giving priorities to the retention of current business.

NEIGHBORHOOD REVITALIZATION AND ENHANCEMENT

This priority stresses neighborhood empowerment, improvement of quality of life, safe and nuisance-free neighborhoods, cultural sensitivity, and customer driven philosophies with responsive efficient and accessible services.

PUBLIC SAFETY

This priority encompasses a partnership with the community which protects life and property, creates safe neighborhoods and prevents fire and health problems. A major emphasis will be placed on curbing the crime, violence, drug and gang activity in our neighborhoods.

POSITIVE YOUTH ALTERNATIVES

This priority emphasizes developing partnerships in the community to provide various youth oriented programs, sage after school recreational and educational activities, jobs, apprenticeships, academic and violence avoidance programs. Consistent with the Positive Youth Alternatives Action Plan.

CITY-WIDE INCLUSIVENESS OF OUR DIVERSE POPULATION

This priority emphasizes the full participation of our diverse community by a hiring goal that the City workforce will mirror the City population and to increase the participation of minority and women-owned businesses contracting with city government.

FISCAL VIABILITY AND REINVENTING OF CITY GOVERNMENT

This priority emphasizes fiscal soundness and program redirection to a more service and customer driven organization.

ENVIRONMENTAL QUALITY

This priority emphasizes City efforts and support that contribute to the environmental quality of the community and region in balance with the other City Council priorities.

AMENDED 07/11/96

RESOLUTION NO. 96-335

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF JUN 25 1996

A RESOLUTION AUTHORIZING THE AMENDMENT TO THE 1996-2001 CAPITAL IMPROVEMENT PROGRAM TO ADD TECHNOLOGY IMPROVEMENT PROJECTS AND APPROVAL OF CITY TECHNOLOGY POLICIES TO GUIDE FUTURE TECHNOLOGY IMPROVEMENT PLANNING

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

WHEREAS: The City's vision for technology is to move away from a centralized mainframe computing system to a decentralized network form of computing; and,

WHEREAS: The highest priority applications will be added as resources are made available by the City Council; and,

WHEREAS: These applications will support effective and efficient business processes and facilitate the communication of information and ideas, both within the work force and with other customers; and,

WHEREAS: The Technology Steering Committee has identified a Master Plan to provide the city workforce with increased data sharing through the use of new technology and expanded office automation; and,

WHEREAS: The Technology Steering Committee has proposed to add applications that represent a first step toward building a common citywide technology network and the implementation of the Master Plan; and,

WHEREAS: The Technology Steering Committee recommends the further pursuit of technology strategies as proposed in the Master Plan.

NOW THEREFORE BE IT RESOLVED THAT THE CITY COUNCIL ADOPTS THE FOLLOWING TECHNOLOGY STRATEGIES:

1. As funding becomes available and phased in over time, new and enhanced hardware and software infrastructure that focuses on efficiency and productivity should be put in place.

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DATE ADOPTED: JUN 25 1996

2. Computer applications are to be added that will
 - a. Increase productivity through ease of use and the automation of work processes;
 - b. Enhance access and communication of City related information to City constituents; and,
 - c. Ensure accurate and timely information sharing between departments.
3. As funding becomes available, replacement of an obsolete mainframe and operating system to allow a better transition from the mainframe to departmental computing.
4. Development of citywide technology strategies such as minimum standards for microcomputers and site licensing of software to ensure all computers access to the network and similar software programs.
5. To maximize use of existing and new technology, the City workforce shall receive increased technical training in technology.
6. Where possible, public / private partnerships are to be pursued for City technology advancements.

AND, NOW THEREFORE BE IT RESOLVED THAT:

The City Council Amends the 1996-2001 Capital Improvement Program to include technology project proposals as presented by the Deputy City Manager Department Teams (See Attachment A for projects and detail).

JOE SERNA, JR.

MAYOR

ATTEST:

VALERIE BURROWES

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: 96-335

DATE ADOPTED: JUN 25 1996

CITY COUNCIL PRIORITIES

ECONOMIC DEVELOPMENT

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96-335

RESOLUTION No. _____

JUN 25 1996