

OFFICE OF THE  
CITY MANAGER

CITY OF SACRAMENTO  
CALIFORNIA

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May 25, 2004

City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT: FY2004/05 PROPOSED BUDGET – CITY MANAGER’S OFFICE (B-9)**

**LOCATION AND COUNCIL DISTRICT** Citywide

**RECOMMENDATION**

This report provides information on the FY2004/05 Proposed Budget for the City Manager’s Office and requests an intent motion to approve the budget as proposed.

**CONTACT PERSONS** Robert P. Thomas, City Manager, 916-808-5704  
Ken Nishimoto, Deputy Manager, 916-808-5704

**FOR COUNCIL MEETING OF** May 25, 2004

**SUMMARY**

This report provides information on the FY2004/05 proposed budget for the City Manager’s Office. It includes a department description, budget summary, department profiles and department measures to assist in balancing the City’s budget.

**COMMITTEE/COMMISSION ACTION** N/A

## **BACKGROUND INFORMATION**

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:

- Deputy City Managers – Responsible for oversight of operational and support departments.
- Office of Police Accountability – Provides police-community relationships and provides an independent review of citizens’ complaints of police misconduct.
- Internal Audit Manager – Provides independent reviews and analyses of the City’s business practices to ensure organizational efficiency and compliance with state statute and federal regulations.
- Media and Communication Officer – Serves as the city-wide Public Information Officer responsible for developing media strategies and communication plans to address critical City issues, coordinate major press events, crisis communication, media management, and public outreach on planning and policy issues.

## **FINANCIAL CONSIDERATIONS**

The FY2004/05 proposed budget for the City Manager’s Office includes sixteen (16) full-time equivalent (FTE) positions. The department has a total budget of \$2 million, which is fully supported by the General Fund. For more information on the department’s budget and staffing, please see Attachments A, B and C. Highlights of the proposed budget for the City Manager’s Office include:

- Transfer the Assistant City Manager to the Development Services Department to provide leadership to improve efficiency and service delivery for internal and external customers. (-1.0 FTE, -\$190,000)
- Transfer Infill Coordinator position to the Development Services Department to fully integrate the role of this position in the City’s overall development process. (-1.0 FTE, -\$95,000)
- Transfer the Legislative Affairs Analyst position and related costs for lobbying contracts to the Finance Department to create a Legislative Affairs Unit to

implement the City Council priority to increase the City's focus on state and federal legislative issues. (-1.0 FTE, -\$352,000)

- \$300,000 one-time carry-over in Services and Supplies in FY 2003/04.
- Reduce Supply and Services Budget by \$50,000.

## ENVIRONMENTAL CONSIDERATIONS

This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

## POLICY CONSIDERATIONS

The proposed reorganizations are being made in support of Council policy and direction to reduce General Fund expenditures and to place a high priority on the development process.

## ESBD EFFORTS

No goods or services are being purchased under this report.

Respectfully submitted,



Ken Nishimoto  
Deputy City Manager

RECOMMENDATION APPROVED:

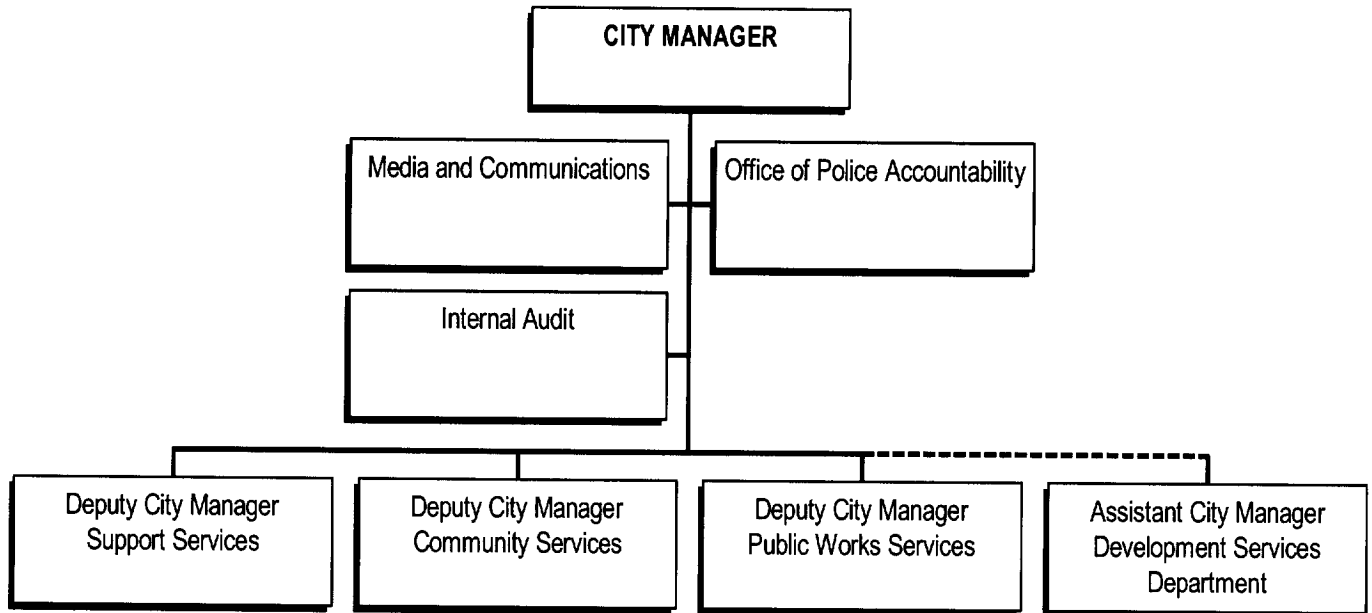


ROBERT P. THOMAS  
City Manager

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- Attachment A – City Manager's Office Budget (page 4 - 9)
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FY2004/05 PROPOSED BUDGET



Org chart effective FY2004/05

**CITY MANAGER'S OFFICE**

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**DESCRIPTION**

**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:

- Deputy City Managers - Responsible for oversight of operational and support departments.
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**MORE INFORMATION**

- Please see the following for more information on the City Manager's Office:

**Web site:** [http://www.cityofsacramento.org/cityman/t\\_index.html](http://www.cityofsacramento.org/cityman/t_index.html)

- **Key Contacts**

**City Manager**

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(916) 808-5704  
[rthomas@cityofsacramento.org](mailto:rthomas@cityofsacramento.org)

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**FY2004/05 PROPOSED BUDGET**

**OBJECTIVES FOR FY2004/05**

- Recommend and execute policies enacted by the Mayor and City Council.
- Support the Mayor and City Council's leadership on regional issues including, but not limited to, flood control, affordable housing, and transportation.
- Provide a sustainable Budget, 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.
- Provide and enhance quality City services, programs and facilities.

**ACCOMPLISHMENTS IN FY2003/04**

- Completed the City employees' survey with 82 percent of City employees reporting that they enjoy working for the City of Sacramento.
  - 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 General Fund reserve to \$25.5 million from \$10.4 million over three years to help maintain the City's financial stability.
  - Implemented the Sacramento Organizational Assessment Project (SOAP) to identify opportunities to increase efficiency and reduce costs while maintaining service delivery to customers.
  - Mayor and City Council adopted the Internal Audit Manager work plan in June 2003. Also completed three internal audits including an audit of the City's on-street parking program, which resulted in the implementation of processes to improve the efficiency and accountability of the operation.
  - Over one hundred formal and informal investigations were audited by the Office of Police Accountability.
  - 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 125 (78%) of the 160 requests received.
  - Expedited the implementation of recommendations from the Development Oversight Commission (DOC) to improve the development and business functions of the City and to improve customer service including, but not limited to, hiring an Infill Coordinator; improving the Permit Public Counter; and creating a development "help desk" with a phone line connection for customers.
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**FY2004/05 PROPOSED BUDGET**

- Consulted with the community, labor, command staff and the Mayor and City Council regarding the appointment of Albert Najera as the City's 43<sup>rd</sup> Police Chief and Julius "Joe" Cherry as the City's 18<sup>th</sup> Fire Chief.
- Reorganized the Public Works and Economic Development Departments to create the Development Services, Transportation and General Services Departments to improve efficiency and service delivery to external and internal customers.

**PROPOSED BUDGET/STAFFING CHANGES**

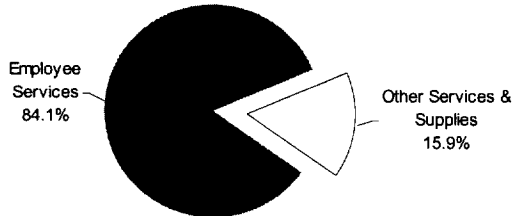
- **Reorganizations/Efficiencies**
  - Transferred the Assistant City Manager position from City Manager's Office to the Development Services Department to provide leadership in improving efficiency and service delivery. (-1.0 FTE, -\$190,000)
  - Transferred Infill Coordinator position from City Manager's Office to the Development Services Department to fully integrate the role of this position in the City's overall development process. (-1.0 FTE, -\$95,000)
  - Transferred the Legislative Affairs Analyst position and related costs for lobbying contracts from the City Manager's Office to the Finance Department to create a Legislative Affairs Unit to implement the City Council priority to increase the City's focus on state and federal legislative issues. (-1.0 FTE, -\$352,000)
  - \$300,000 one-time carryover in Service & Supplies in FY2003/04.
- **New Revenues**
  - None
- **Reductions**
  - Reduce Services and Supplies operating budget. (-\$50,000)

**DEPARTMENT BUDGET SUMMARY**

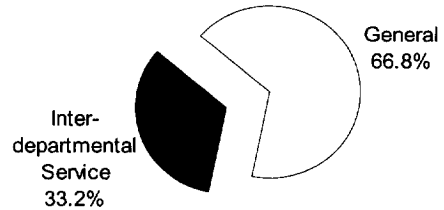
City Manager Budget Summary	FY 2002/03 Actual	FY 2003/04 Approved	FY 2003/04 Amended	FY 2004/05 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	16.00	16.00	16.00	13.00	-3.00
<b>Budgeted Expenditures</b>					
Employee Services	1,430,192	1,972,676	1,972,676	1,643,054	(329,622)
Other Services & Supplies	310,690	620,785	920,785	310,701	(610,084)
Equipment	5,546	0	0	0	0
CIP & Grant Offsets	4,886	0	0	0	0
Transfers	0	0	0	0	0
<b>Total:</b>	<b>1,751,314</b>	<b>2,593,461</b>	<b>2,893,461</b>	<b>1,953,755</b>	<b>(939,706)</b>
<b>Funding Summary by Fund/Special District</b>					
General	1,243,349	2,080,384	2,380,384	1,305,889	(1,074,495)
Inter-departmental Service	507,965	513,077	513,077	647,866	134,789
<b>Total:</b>	<b>1,751,314</b>	<b>2,593,461</b>	<b>2,893,461</b>	<b>1,953,755</b>	<b>(939,706)</b>

**FY2004/05 PROPOSED BUDGET**

**Budgeted Expenditures - FY05**



**Funding Summary - FY05**



**DIVISION BUDGET SUMMARY**

City Manager Division Summary	FY 2002/03 Actual	FY 2003/04 Approved	FY 2003/04 Amended	FY 2004/05 Proposed	Change More/(Less) Proposed/Amended
City Manager	1,751,314	2,593,461	2,893,461	1,953,755	-939,706
Totals:	1,751,314	2,593,461	2,893,461	1,953,755	-939,706

**STAFFING LEVELS**

City Manager Division FTEs	FY 2002/03 Actual	FY 2003/04 Approved	FY 2003/04 Amended	FY 2004/05 Proposed	Change More/(Less) Proposed/Amended
City Manager	16.00	16.00	16.00	13.00	-3.00
FTE:	16.00	16.00	16.00	13.00	-3.00

**FY2004/05 PROPOSED BUDGET**

**WORKLOAD MEASURES**

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

<b>OFFICE OF POLICE ACCOUNTABILITY</b>	<b>FY2000/01</b>	<b>FY2001/02</b>	<b>FY2002/03</b>
Number of complaints received by citizens	68	99	85
Number of complaints referred by Internal Affairs	116	95	74
Number of investigations audited	*	*	101
Number of recommendations to City Manager and Police Department	14	5	5

<b>INTERNAL AUDITOR</b>	<b>FY2000/01</b>	<b>FY2001/02</b>	<b>FY2002/03</b>
Number of audits completed	*	*	3

\* Data not tracked this fiscal year

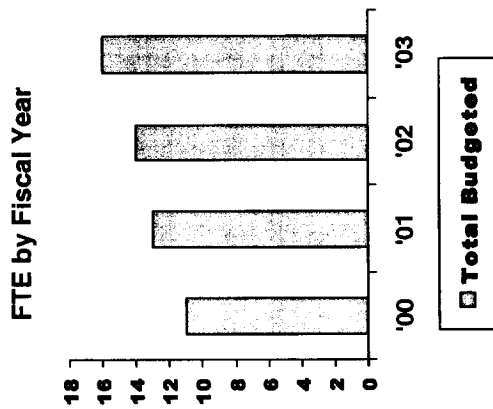
<b>ADDITIONAL BENCHMARKS</b>
The City's credit rating from the financial markets (i.e., Moody's and Standards and Poor's)
Maintaining adequate General Fund Reserves to buffer the City against poor economic times
Results of employee survey to determine job satisfaction
External recognition, awards and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

**PROPOSED POSITIONS**

	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
0310 <u>City Manager's Office</u>			
Administrative Assistant (Conf/Exempt)	3.00	3.00	0.00
Assistant City Manager	1.00	0.00	-1.00
Citizen Complaint Officer	1.00	0.00	-1.00
City Manager	1.00	1.00	0.00
Deputy City Manager	3.00	3.00	0.00
Director of Police Accountability	1.00	1.00	0.00
Government Affairs Manager	1.00	0.00	-1.00
Infill Coordinator	1.00	0.00	-1.00
Internal Audit Manager	1.00	1.00	0.00
Media & Communications Officer	1.00	1.00	0.00
Program Analyst	0.00	1.00	1.00
Security Officer	1.00	1.00	0.00
Staff Services Supervisor	1.00	1.00	0.00
<b>Organization Totals:</b>	<b>16.00</b>	<b>13.00</b>	<b>-3.00</b>
<b>City Manager Total:</b>	<b>16.00</b>	<b>13.00</b>	<b>-3.00</b>

# City Manager Department Profile As of April 2004

## Staffing Trends

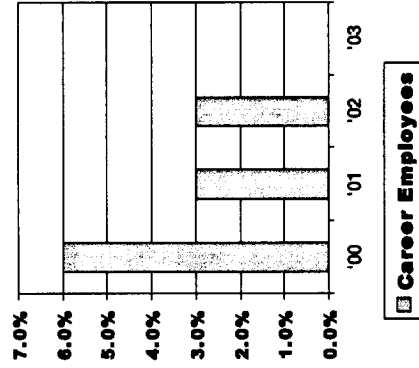


Full Time Equivalent Positions	
Total Positions:	16.00
Management:	11.00
Non-Management:	5.00

## Staffing Detail

Average Years of Service	
Total Career:	12
Management:	11
Non-Management:	12

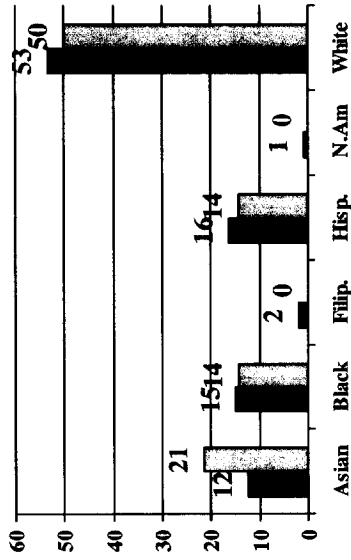
## Staff Turnover Rates



Turnover Rate (Resignations Only)	
Career Employees	0%

# City Manager Department Profile

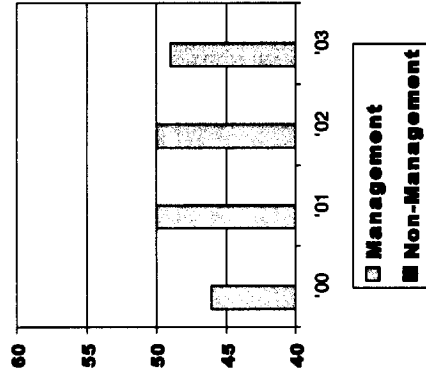
**Ethnicity %**  
(Career Only)



**Staff Diversity**  
(Career Only)

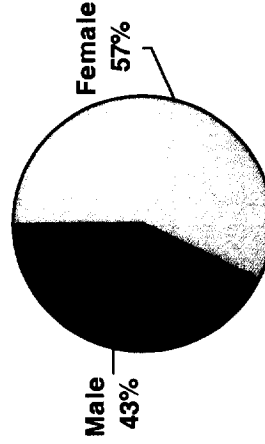
Gender	
Male:	6
Female:	8

**Average Age**  
(Career Only)



**Council Goal**  **Dept Current**

Ethnicity	
Asian	3
Black	2
Filipino	0
Hispanic	2
Native American	0
White	7



Average Age	
Total Career:	46
Management:	49
Non-Management:	37

## Attachment C

Reorganization and efficiencies for FY2004/05 include:

- Transfer the Assistant City Manager to the Development Services Department to provide leadership to improve efficiency and service delivery for internal and external customers. (-1.0 FTE, -\$190,000)
- Transfer Infill Coordinator position from the City Manager's Office to the Development Services Department to fully integrate the role of this position in the City's overall development process. (-1.0 FTE, -\$95,000)
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# **City of Sacramento**

## **FY2004/05 Proposed Budget**

### **City Manager's Office**

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# Overview

- Responsible for the day-to-day oversight and management of all City Departments.
  - Office of Police Accountability provides an independent review of citizens complaints of police misconduct.
  - Internal Audit Manager provides independent review and analyses of City business practices.
  - Media and Communication Officer serves as the city-wide Public Information Officer.
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## Workload Measures

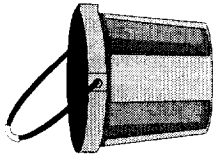
- Receive and monitor requests for the Council Follow-up Log.
  - Receive and investigate citizen complaints related to Police.
  - Audit Police investigations and provide recommendations to City Manager and Police.
  - Audit and analyze City business practices.
  - Maintain General Fund reserves to buffer the City Against poor economic times.
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# Staffing Detail

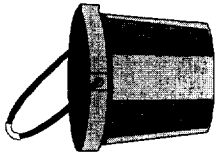
Full Time Equivalent Positions:	Average Age:
Total Positions: 46	Total Career: 46
Management: 49	Management: 49
Non-Management: 37	Non-Management: 37
Turnover Rate:	Average Years of Service:
(Resignations Only)	Total Career: 12
Career employees: 12	Management: 11
	Non-Management: 12

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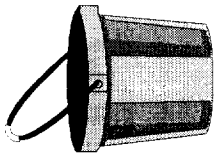
## Reorganizations/Efficiencies

- Transferred Assistant City Manager position to Development Services Department to provide leadership in improving efficiency and service delivery. (-1.0 FTE, -\$190,000)
- Transferred Infill Coordinator to Development Services Department to fully integrate the position into the City's overall development process. (-1.0 FTE, -\$95,000)



## Reorganizations/Efficiencies

- Transferred Legislative Affairs Analyst position and related lobbying contracts to Finance Department to create a Legislative Affairs Unit to increase City's focus on state and federal legislative issues. (-1.0 FTE, -\$352,000)



# Reductions

- Reduced services and supplies operating budget. (-\$50,000)