

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: June 5, 2023
Item No.: 7.e

Department Approval

City Manager Approval



Item Description: Approval of City Manager Goals for 2023-24

BACKGROUND

At the May 8, 2023 City Council meeting, Council members gave the annual performance review for the City Manager. As a result of those conversations, draft goals for the City Manager were drafted based on the review.

The draft goals are included as Attachment A.

RACIAL EQUITY IMPACT SUMMARY

The City Manager oversees all of the City operations that serve the residents and businesses. Over the past few decades, Roseville has become increasingly diverse in its residential population. Therefore, it is critical that work to embed equity into City programs, services, and operations is included as part of the City Manager goals. Specific to the 2023-2024 goals, the City Council has identified the continued implementation of the City's Strategic Racial Equity Action Plan (SREAP) as a work goal for the City Manager. The SREAP has identified three main priorities for implementation; increasing workforce diversity, increasing commission diversity, and utilizing the racial equity toolkit for program and policy development and delivery. An additional goal identified in the 2023-2024 City Manager goals is to begin the process updating and refreshing the priorities in the SREAP.

REQUESTED COUNCIL ACTION

Motion to Approve the 2023-24 City Manager Goals

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Attachment A: 2023-24 City Manager Goals

City Manager Goals (Based on May 8, 2023 Closed Session review)

2023- 2024 City Manager Goals

Listed below are the City Manager's 2023-24 goals identified by the City Council sub-committee as part of the City Manager's performance review. Under each goal is a purpose statement on what the goal will do, an expected outcome for each goal, and milestones towards reaching each goal. *I would suggest that there is 6-month (October) check-in about these goals between the City Manager and the City Council sub-committee to review progress of reaching these goals.*

Implement Community Vision through Strategic Plan

Goal: *Begin process and implementation of a strategic plan based on the aspirations identified by the Envision Roseville process*

Background: At the conclusion of the Envision Roseville process, a strategic planning process should begin to directly implement priorities based on community-identified aspiration. The strategic planning process should involve a hired facilitator to guide sessions attended by both the City Council and Department Heads to craft strategic priorities and goals that will further the community-identified aspirations. Once the strategic planning process is completed a reporting system should be incorporated to track progress on the identified strategic priorities and goals.

Important Milestones:*May-June-July, 2023*

- Support the work of Phase II of Envision Roseville
- Ensure completion of final report in July

August –September-October, 2023

- Communicate results of Envision Roseville to community
- Create RFP for City Council/City Department strategic planning process

November–December 2023 – January, 2024

- Award RFP for strategic planning (November)
- Conduct strategic planning session (January)

February – March – April 2024

- Finalize strategic plan with goals, actions, and performance measures (February)
- City Council approval of strategic plan (March/April)

Focus on future financial sustainability

Goal: *Plan for future financial impacts and identify methods to ensure financially sustainable budgets*

Background: As a result of the COVID pandemic from 2020-2022, the flow of federal money to municipalities, rising prices due to inflation and supply chain issues, and changed expectations on the type and delivery of city services by the community, city budgets and funds balances have been greatly affected. The remaining ARPA federal funds should be spent by the end of 2024. Rising costs for equipment, materials, vehicles, and services will continue to impact our operational and capital budgets. The tight job market and high inflation continue to impact employee wages and benefits. As a result, the City will need to plan on how new services funded by federal funds will or will not be continued moving forward. With rising costs across the board for existing programs, services, and employees, difficult decisions will need to be made whether they can continue or need to be modified, reduced, or eliminated.

As part of this focus on future financial sustainability, I will specifically review the use of remaining ARPA funds, give careful consideration on the use of one-time public safety funding coming from the State as part of their recently approved budget, the use of grants and other alternative funding sources to maintain our operations, programs, and services, and the refinement of the City's 20-year Capital Improvement Plan. In the 2024 City Manager Budget, I will identify a spending plan for 2024 that will outline how one-time funds will be used, review any possible reductions in services or program cutbacks, and identify any new sources of funding.

Finally, the City Manager will work with the Finance Department and Department Heads to provide sufficient oversight of budgets and fund balances to identify negative trends earlier and make appropriate adjustments to ensure spending stays within adopted budgets and fund balance goals.

Important Milestones:

May-June-July, 2023

- Department Heads submit CIP and budget for operational needs
- City Manager reviews requests and analyzes overall needs for future years
- As part of budget process, City Manager will review the use of non-levy funds to supplement the budget

August–September–October, 2023

- Finalize City Manager Budget with recommendations for future funding recommendations

November–December 2023 – January, 2024

- Consideration and approval of 2024 Operational and Capital Improvement budgets

February – March – April 2024

- Monitor 2024 City operational and capital improvement budgets and begin review of assumptions for 2025 budget

Continue to implement of SREAP

Goal: *Ensure that the City's work continues to be focused on eliminating barriers inherent in the system to guarantee that all of Roseville residents are able to be served by and participate in local government.*

Background: For the past several years, the City as an organization has focused on ensuring equity considerations are part of everything we do. The City has made progress on the Strategic Racial Equity Action Plan (SREAP), conducted leadership diversity, equity, and inclusion training, utilized the racial equity toolkit as part of the tenant notification policy formulation, improved recruitment and hiring processes, utilized new demographic data, resources, and completed the 2022 workforce report that provided demographics of city employees, commission members, and volunteers.

Moving forward, the City's commitment toward equity in all we do will remain. For the next year, staff will continue to provide the City Council and community regular updates on our equity work and implementation of the SREAP supported by data and other measures. All staff will complete DEI training this year. Now that we have available data resources, we plan on using them more to inform our daily work as well as staff recommendations and Commission and City Council decisions. Finally, I plan that we will utilize the racial equity toolkit on more regular basis when appropriate and needed.

Important Milestones:May-June-July, 2023

- Continue support the implementation of the SREAP
- Facilitate all-staff DEI training (May)
- Provide SREAP implementation update and overall equity update presentation to City Council
- Ensure City participation in Juneteenth Celebration

August –September-October, 2023

- Facilitate Department Head and Supervisor DEI training
- Work with Department Heads to implement the Racial Equity Toolkit as part of staff analysis of policy issues

November–December 2023 – January, 2024

- Complete 2023 City Workforce Report

- Begin work on updating to the current SREAP with new goals and objectives that can be measured with data

February – March – April 2024

- Plan for 2024 staff DEI training
- Complete work on updated SREAP

Increase Operational Oversight

Goal: *Manage numerous organizational change in City departments*

Background: In the next year, there are numerous organizational initiatives that will be undertaken by City Departments to better serve community. These include:

- Implementing new financial software for accounting, accounts payable, utility billing, and payroll and maintain internal controls and review
- Completing and implementing the Classification and Compensation study
- Continued improvements on our hiring and retention efforts
- Implementing City Council and Commission Agenda Management software
- Designing and implementing a new City website

Due to the changes of this new work and our continuing importance of our existing work, it will be critical that I communicate regularly with the City Council and community and ensure City Council presentations are free from errors, professional, and clear.

Important Milestones:

May-June-July, 2023

- Create tracking report showing status of organizational initiatives
- Regular reporting to City Council on progress of initiatives

August –September-October, 2023

- Update tracking report showing status of organizational initiatives
- Regular reporting to City Council on progress of initiatives

November–December 2023 – January, 2024

- Update tracking report showing status of organizational initiatives
- Regular reporting to City Council on progress of initiatives

February – March – April 2024

- Update tracking report showing status of organizational initiatives
- Regular reporting to City Council on progress of initiatives