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To: Lemoore City Council **Item # 7**
From: Jeff Britz, City Manager
Date: January 28, 2013
Subject: Revisions to the City Mission Statement, Goals and Objectives

Discussion:

In early December 2012, the Council expressed interest in reviewing the City's established Goals and Objectives, which were most recently modified in early 2007. On December 13, 2012, the Council held a Special Meeting to review the Goals and Objectives. A second Special Meeting was held on December 26, 2012, to discuss proposed revisions to the Goals and Objectives. The discussion on revisions continued at a third Special Meeting which was held on January 8, 2013.

Attached please find a Power Point presentation that contains the existing Mission Statement, Vision Statement, Goals and Objectives, as well as the draft revised Mission Statement, Goals and Objectives.

On Tuesday February 5th, we will have a Study Session item to further discuss the proposed revisions. It is also important for the Council to discuss the priority of the proposed Objectives. I recommend placing the Objectives into three categories, items to tackle immediately, items to be programmed into the 2013- 2014 Budget, and items that are expected to be tackled beyond June 30, 2014.

The ability to implement the Goals and Objectives is largely based on the amount of resources that can be dedicated towards them. In the Fiscal Year 2012-2013 Operations and Maintenance Budget Transmittal Letter, I wrote:

As we conclude the three year period where subsidy occurred in the General Fund, and cuts to expenses were aggressively pursued, we are left with an organization that is more efficient in several key areas. We are proud of the changes the City made out of financial necessity, primarily because the changes have allowed the City to continue to deliver the services our residents have come to expect at a lower cost. That said, not every area of the organization is operating as effectively as we could, or perhaps did. The 16% decline in overall full time staffing over the last four years has led to challenges not seen before. Several service delivery areas simply are too strapped for time to attend needed training, properly implement new services, or analyze and research items that might lead to improvements in service delivery for our citizens. We must find

ways to restore at least some of the staffing in critical areas, or these short term savings may become long term liability. It is worth noting that when examining the ratio of the City's population to full time employees (see page 10) that ratio demonstrates a 48% increase in population to employee over that past 20 years, with a 20% increase coming in the last four years.

Seven months into the 2012- 2013 fiscal year, the concerns noted above remain present. I am also attaching an article titled "10 New Rules for Elected Officials in Times of Economic Meltdown" by Frank Benest, which appeared in the January, 2011 edition of Western Cities Magazine for your review as well. I believe you will find the content of the article appropriate as you consider adoption of the City's Goals and Objectives, particularly with respect to prioritizing and implementing them.

The February 5th Agenda will include both a discussion item during the Study Session as well as an action item during the Regular Meeting to consider adopting the revised Mission Statement, Goals and Objectives, should the Council be prepared to do so. I will provide a brief presentation of these items at both meetings so the Council, staff, and public are all aware of the proposed revisions.

Budget Impact:

Potentially significant. A complete analysis of each has not been performed.

Recommendation:

During the Study Session, the Council should discuss the draft Goals and Objectives, and reach consensus on priorities of the Objectives.

Should the Council be ready to do so at the Regular Meeting, the Council should, by motion, adopt the revised Mission Statement, Goals and Objectives along with the priorities of the Objectives.