



MEMORANDUM

From: Pat Mc Donnell, City Manager
Date: February 3rd 2010
Subject: 2010 City-Wide Goals

During the next few years we expect that distressed economic conditions we saw in 2008 and 2009 to continue to be a challenge. My goals for 2010 are focused on actions to help us weather these unprecedented economic times, while keeping us poised to take advantage of improved conditions when widespread economic recovery takes root.

Essentials Only

Find Increased Efficiency

Preserve Our Future

Essentials Only

From the Strategic Commitment: • "Financial Health and Economic Vitality"

Direction: We continue to be careful with the valuable tax dollars with which we are entrusted. Under current conditions that is not enough. Although we have cut more than \$14.2 million in programs, personnel and services since 2001, we need to practice disciplined frugality in a way unseen by city government for more than 50 years. We must cut back on expenditures in every area possible that does not jeopardize essential public safety or resources. We will harvest one-time reductions anywhere we can without jeopardizing our future. We will hold ourselves to a higher standard than the community does, now more than ever.

Examples:

- Eliminate all but the most essential out of state travel and use other forms of communication
- Although training is necessary to continue to serve the community well, we can reduce the cost by using in-state training, group on-site training and reducing training on overtime
- Extend replacement cycles for computers, vehicles, and other equipment
- Reduce external professional services contracts – bring work in-house where it makes sense
- Critically review the need for all expenditures. Will it pass the "sniff test"?

Find Increased Efficiency

From the Strategic Commitment • "Accountable, Responsive City Government"

Direction: "Business as usual" is not the way we conduct business. We will use current financial and operational information to drive decisions on workload and finances. We will transform our business model and deploy our resources based on where current needs arise, not just the way we have always done it.



Examples:

- Define your core businesses and focus efforts on what must be done – and do it well
- Consider adjusting where we deploy resources based on patterns are occurring
- Consider adjusting deployment of resources based on time of day and day of week demand
- Adjust staffing levels based on workload; use staff in other capacities where feasible
- Adjust paving overlay plan based on repeated pothole reports in same area
- Do not print extra copies unnecessarily. Use electronic distribution where practical.
- Expand internet communications and payment options where there is clear payback
- Reduce “frequent fliers” who use emergency services inappropriately and repeatedly

Preserve our Future

From the Strategic Commitments • "A Healthy, Livable, Sustainable Vancouver" and "Transportation Mobility and Connectivity"

Direction: While we are focusing our efforts on short-term savings to respond to current economic conditions we will continue to invest in our future. We still need to act today to build the foundation for Vancouver’s brighter tomorrow. We will take advantage of opportunities that will help our community to grow in the ways we want. We will capture business opportunities when they arise, especially if these opportunities result in job creation and a significant return on our investment. Our investment in our future will not adversely impact our community’s natural beauty, resources and treasures.

Examples:

- Invest in infrastructure that spurs private investment
- Consolidate leases for facilities and centralize staff to cut down unneeded travel
- Investments in sustainability such as LED lighting or redesigned landscaping to reduce maintenance. These reduce costs and help us prepare for the future
- Increase recycling efforts within each city building or facility
- Pursue changes to state law to that will allow us to be more efficient and effective, like permanent tax-increment financing.