



REPORT TO COUNCIL City of Sacramento

915 I Street, Sacramento, CA 95814-2604
www. CityofSacramento.org

PUBLIC HEARING
May 13, 2008

**Honorable Mayor and
Members of the City Council**

**Title: FY2008/09 PROPOSED BUDGET – SUPPORT SERVICES DEPARTMENTS AND
CHARTER OFFICES**

Location/Council District: Citywide

Recommendation: Conduct a public hearing on the FY2008/09 Proposed Budget for the Support Services Departments and Charter Offices and upon conclusion adopt an intent motion to approve the budget as proposed with technical corrections made for consistency and accuracy.

Contact: Russell Fehr, Director of Finance, 808-5832

Presenters: Russell Fehr, Director of Finance

Department: Finance

Division: Finance Administration

Organization No: 1111

Description/Analysis

Issue: This report provides information on the FY2008/09 proposed budget for the Support Services Departments and Charter Offices. The Support Services Departments include: Finance, Human Resources, Labor Relations, and Information Technology. The Charter Offices include: Mayor/Council, City Manager, City Attorney, City Treasurer, and City Clerk.

Attachment 1 includes a department description and proposed budget summary for each of the Departments listed above. Attachments 2 and 3 provide additional detailed information on staffing and proposed department reduction measures to assist in balancing the City's budget.

Policy Considerations: The Support Services Departments and Charter Offices will continue to provide programs and services consistent with their specified core objectives. It is anticipated that there will continue to be some impacts on levels of service; however,

departments will continue to work on efforts to ensure responsiveness to customer needs.

Environmental Considerations:

California Environmental Quality Act (CEQA): 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)].

Sustainability Considerations: not applicable

Rationale for Recommendation: Staff recommends that the City Council adopt an intent motion approving the Support Services Departments and Charter Offices. The proposed budgets for these Departments provide funding to maintain core services while including reductions necessary to reflect the Citywide goal of realigning expenditures with available resources. For the purposes of consistency and accuracy, the following technical changes are necessary to Attachment 2:

City Clerk – 1.00 FTE Deputy City Clerk is unfunded; and

Finance – 1.00 FTE Administrative Technician is unfunded; 1.00 FTE Customer Service Representative is unfunded; 1.00 FTE Customer Service Specialist is unfunded

Financial Considerations: The FY2008/09 proposed budget for the Support Services Departments and Charter Offices include 399.50 full-time equivalent (FTE) positions with a total budget of \$67.5 million, of which \$29.6 million is supported by the General Fund. For more information on the department's budget and staffing, please see Attachments 1-3.

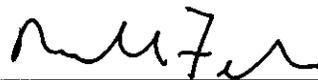
Emerging Small Business Development (ESBD): None.

Respectfully Submitted by:



Leyne Milstein, Budget Manager

Approved by:



Russell Fehr, Finance Director

Recommendation Approved:


Ray Kerridge
City Manager

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MAYOR AND CITY COUNCIL

DESCRIPTION

The Mayor and City Council consists of a Mayor and eight Councilmembers, and acts as the policy-making body for the City of Sacramento. The goal of the Council is to govern the City in a manner that is both responsive to the needs and concerns of the City residents and is financially sound. To accomplish this, the Mayor and Council pass City ordinances, establish policy for administrative staff by resolution, approve new programs, and adopt the annual budget. The Councilmembers also serve as the Commission for the Redevelopment Agency and Housing Authority.

MORE INFORMATION

Please see the following for more information about the Mayor and City Council:

Web site - <http://www.cityofsacramento.org/council>

PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

The Mayor/Council Office net cost will be reduced by \$394,805 due to the unfunding of one position, a total reduction of \$90,000 from discretionary funds for council members, a \$51,100 reduction in operations support expenditures for the Mayor/Council Office, and \$125,000 in additional revenue. The reductions will result in the following service level impacts:

Mayor's Office

- Reduction in staff support for the Mayor that will impact the level of constituent services, community outreach, events and meetings.

Mayor & Council Discretionary Funds

- Reduction in the level of sponsorships of community events and projects that council members previously funded through their individual discretionary funds. This appropriation and this cost reduction are in the non-department portion of this budget.

Mayor & Council Operations Support

- Reduction in expenditures in support of official hospitality for community events and visiting foreign delegations, a reduction in travel expenses, office supplies, and printing and mailing costs.

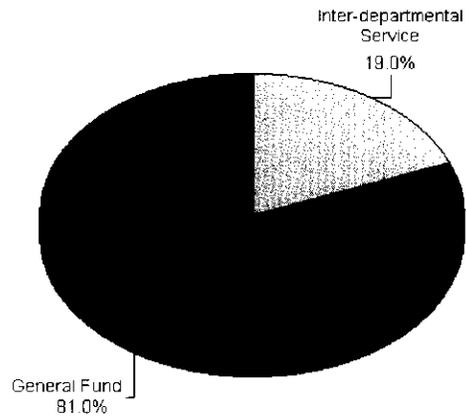
Department Budget Summary

Mayor/Council Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	29.00	29.00	29.00	29.00	0.00
Budgeted Expenditures					
Employee Services	2,913,827	2,935,354	3,050,565	3,050,042	(523)
Services & Supplies	528,170	417,011	417,011	366,538	(50,473)
Total:	3,441,997	3,352,365	3,467,576	3,416,580	(50,996)
Funding Summary by Fund/Special District					
General Fund	2,797,881	2,715,551	2,830,762	2,768,520	(62,242)
Inter-departmental Service	644,116	636,814	636,814	648,060	11,246
Total:	3,441,997	3,352,365	3,467,576	3,416,580	(50,996)

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Mayor/Council Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Mayor/Council	3,441,997	3,352,365	3,467,576	3,416,580	(50,996)
Total:	3,441,997	3,352,365	3,467,576	3,416,580	(50,996)

Staffing Levels

Mayor/Council Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Mayor/Council	29.00	29.00	29.00	29.00	0.00
Total:	29.00	29.00	29.00	29.00	0.00

CITY ATTORNEY

The mission of the Sacramento City Attorney's Office is to provide the highest quality legal services to the City of Sacramento.

DESCRIPTION

The **City Attorney** serves as the legal advisor to the City Council, City Officers and Department staff, Boards and Commissions as well as the Parking Authority, the Sacramento Public Facilities Financing Corporation, and Sacramento Regional Arts Facilities Financing Authority. The City Attorney's Office (CAO) provides legal representation in criminal, civil and administrative litigation, renders advice and counsel, and prepares ordinances, resolutions, contracts, opinions and other legal documents for the City and the related entities. The City Attorney's Office is organized into administration and three operational sections:

- **Administration:** The Administration Section develops and implements office policies and procedures; monitors overall office performance; prepares and administers the office budget; handles all personnel hiring and other personnel matters; assembles and analyzes office productivity data, including production of an annual report; and engages in long-range planning. The administration function of the office is performed under the direction of the City Attorney.
- **Transactional/Advisory:** The Transactional/Advisory Section provides strategic support to the City Council's policy-making function by providing legal advice to the City Council and Charter Officers, and works closely with City departments and divisions providing ordinance drafting, contract negotiations and strategic legal advice regarding a wide range of City issues, including development, land use, finance, and public safety matters.
- **Litigation:** The Litigation Section handles almost all lawsuits filed by and against the City of Sacramento.
- **Neighborhood Safety and Nuisance Abatement:** The Neighborhood Safety and Nuisance Abatement Section works collaboratively with the Code Enforcement, Police and other departments regarding City Code enforcement, social nuisance abatement and public safety issues, including training and advising staff on enforcement matters and prosecuting code violations through administrative, civil or criminal proceedings, and social nuisances through civil litigation.

MORE INFORMATION

Please see the following for more information about the City Attorney's Office:

Web site - <http://www.cityofsacramento.org/cityattorney/>

PROGRAMS/SERVICE HIGHLIGHTS

The City Attorney's Office will continue to provide all of the services described in the objectives set out below.

OBJECTIVES FOR FY2008/09

- Zealously and ethically represent the City by devoting the time and resources necessary to assure that each case is investigated, analyzed, researched and prepared for trial or settlement in accordance with the highest legal professional standards.
- Deliver excellent legal advice by continuing to devote the time and resources necessary to assure that requests for opinions, ordinances, contracts and other documents and all other non-litigation matters are completed in a timely and professional manner.
- Work closely, on a continuing basis, with City officers and employees to provide legal advice and training in furtherance of City policies and objectives.
- Provide efficient, cost-effective delivery of legal services, through preparation and implementation of standardized procedures and forms and pursuing additional cost recovery where appropriate.
- Protect the public through vigorous, timely abatement of neighborhood and public nuisances; use appropriate and creative administrative, civil and criminal enforcement methods to obtain compliance with City laws and regulations; work collaboratively with City staff and the community to develop measures that prevent or discourage code violations, especially criminal conduct.

PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

The City Attorney's budget will be reduced by \$1,079,000 including the unfunding of 5.0 positions, which includes one attorney position. Capital Improvement Program (CIP) monies originally budgeted for CAO improvements, including law library construction, compact file storage, and additional attorney offices, will be transferred to the operating budget and construction of these improvements deferred to a later date. These reductions will result in the following service level impacts:

Litigation Section

- May necessitate sending litigation cases to outside counsel depending on number of new litigation cases brought against the City.

Transactional/Advisory Section

- Some degradation in opinion response time is anticipated.

Law Library, File Storage, Attorney Offices

- Transfer of CIP monies defers construction of law library, compact file storage and additional attorney offices that were not completed upon move to New City Hall.

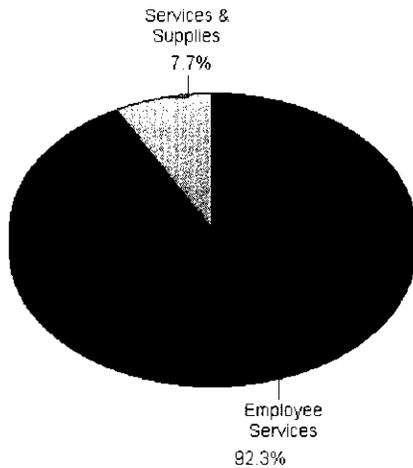
Department Budget Summary

City Attorney Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	58.00	58.00	58.00	0.00
Budgeted Expenditures				
Employee Services	6,641,992	6,735,394	6,973,442	(411,246)
Services & Supplies	989,690	565,452	544,676	(20,776)
CIP & Grant Offsets	0	0	(568,999)	(568,999)
Total:	7,631,682	7,300,846	6,537,873	(1,001,021)

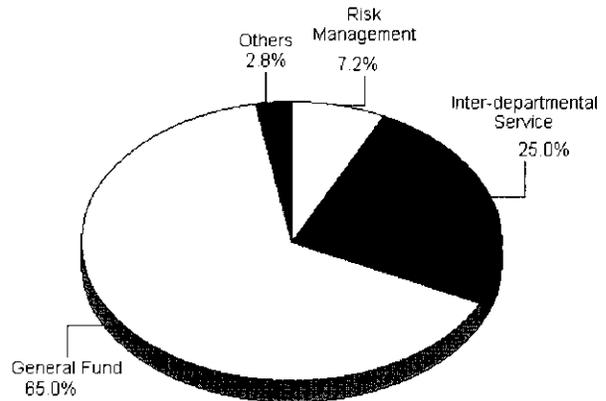
Funding Summary by Fund/Special District

College Park CFD	0	0	11,500	0	(11,500)
General Fund	5,527,773	5,178,326	5,404,874	4,251,754	(1,153,120)
Inter-departmental Service	1,458,395	1,480,361	1,480,361	1,635,118	154,757
N Natomas CFD	11,500	0	0	0	0
Risk Management	471,112	471,112	471,112	471,112	0
Water	162,902	171,047	171,047	179,889	8,842
Total:	7,631,682	7,300,846	7,538,894	6,537,873	(1,001,021)

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

City Attorney Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
City Attorney	7,431,682	7,100,846	7,338,894	(1,001,021)
Litigation	200,000	200,000	200,000	0
Total:	7,631,682	7,300,846	7,538,894	(1,001,021)

Staffing Levels

City Attorney Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
City Attorney	58.00	58.00	58.00	0.00
Total:	58.00	58.00	58.00	0.00

CITY CLERK

To provide an efficient, supportive and professionally managed City Clerk's Office operation for other municipal departments, government agencies, and the general public while focusing on service levels of the highest quality, and public employees of the highest caliber.

DESCRIPTION

The City Clerk serves as the Clerk of the City Council and is responsible for the preparation of agendas, the recording and maintenance of all Council actions and the preparation and filing of public notices.

- The City Clerk's Office is a service agency and the office through which the Council, City departments, as well as the public look for general information regarding the City.
- As the official records keeper for the City, the Clerk is responsible for the coordination and administration of all City records, documents, and public files.
- The City Clerk also advertises and receives bids; conducts all bid openings; maintains the City's municipal code and charter; receives all claims filed against the City; researches issues related to Council and Committee actions; maintains contract and agreement files; registers domestic partners; processes passport applications; registers lobbyists; manages online campaign filings and campaign finance submissions; administers City board and commission files; administers oaths of office; and serves as the official custodian of the City Seal.
- The City Clerk is also the Elections Officer for the City and the Filing Officer/Official for Fair Political Practices Commission requirements.

MORE INFORMATION

Please see the following for more information about the City Clerk's Office:

Web site - <http://www.cityofsacramento.org/clerk/General/clerks.html>

PROGRAMS/SERVICE HIGHLIGHTS

Agenda/Council Administration (Law and Legislation Committee (L&L) and Personnel and Public Employees Committee (P&PE))

- Prepares and distributes the City Council, L&L and P&PE agenda packets in accordance with internal procedure and the Brown Act.

Agreements/Contracts/Legislative Documents

- Officially documents the legislative action taken by the City Council, processes and distributes meeting summaries, minutes, and executed agreements, contracts, resolutions and ordinances.

Elections

- Administratively manages the City's elections that include elective offices, charter amendments, measures and initiative, referendum and recall petitions.

Boards and Commissions

- Administratively manages the filling of board/commission seats, and oversees and supports city departments in the administration and management of the City's advisory boards.

Records Management and Citywide Content Management (C²M)

- Acts as the official records keeper for the City, develops and implements citywide records policies and procedures, such as the records retention schedule, and serves on the steering committee to the C²M project.

Regulatory Financial Disclosure Filings

- Campaign Statements – Receives for filing and makes available the financial disclosure statements associated with political committees and city elective candidates.
- Statements of Economic Interests – Receives for filing and makes available the official personal financial disclosure statements associated with individuals running for city elective officials, city employees, consultants and board/commission members.
- Lobbyist Filings – Receives for filing and makes available lobbyist registration statements.

Domestic Partnerships

- Registers city residents as domestic partners.

Passports

- Provides a one-stop shop for all citizens looking to apply for United States Passports.

OBJECTIVES FOR FY2008/09

- Provide training opportunities to City staff on procedures and resources associated with the Clerk's Office as a means to maintain institutional knowledge that will be lost as employees leave city service and remaining employees take on new responsibilities.
- Refine and modify City board and commission administrative processes to include standardization of documents, inclusion of best practices, instruction on parliamentary procedure, and education on Brown Act compliance.
- Utilize the content management system as a tool in the implementation of a citywide records management program that will move the City toward consistent administration and appropriate handling of the agency's records and provide increased access to agency records to both internal and external customers.
- Continue reviewing operations for implementation of "best practices" for a more productive work flow and accurate deliverables.
- Continue implementing the departmental "STAR performance success" program that sets standards and expectations for performance.

PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

The City Clerk's Department will be reduced by \$114,100, including the unfunding of 1.0 FTE Deputy City Clerk and 16 days of work furlough in FY2008/09 for all remaining 12 employees. These reductions will result in the following service level impacts:

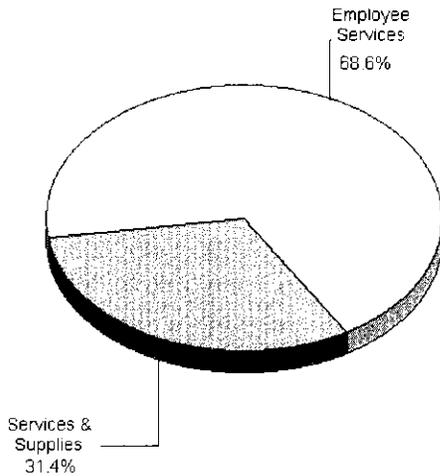
City Clerk's Office Services

- Up to 15-21 days delay in service delivery to process and distribute agreements, contracts, resolutions, ordinances and research requests.

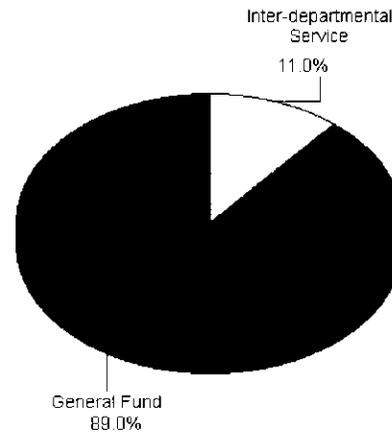
Department Budget Summary

City Clerk Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	13.00	13.00	13.00	0.00
Budgeted Expenditures				
Employee Services	1,066,348	1,111,390	1,146,495	(111,409)
Services & Supplies	435,759	472,344	473,531	1,187
Equipment	27,900	0	0	0
Total:	1,530,007	1,583,734	1,618,839	(110,222)
Funding Summary by Fund/Special District				
General Fund	1,331,991	1,413,121	1,448,226	(105,251)
Inter-departmental Service	198,016	170,613	170,613	(4,971)
Total:	1,530,007	1,583,734	1,618,839	(110,222)

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

City Clerk Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
City Clerk	1,358,162	1,411,889	1,446,994	1,336,772	(110,222)
Elections	171,845	171,845	171,845	171,845	0
Total:	1,530,007	1,583,734	1,618,839	1,508,617	(110,222)

Staffing Levels

City Clerk Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
City Clerk	13.00	13.00	13.00	13.00	0.00
Total:	13.00	13.00	13.00	13.00	0.00

CITY MANAGER

DESCRIPTION

The City Manager is responsible for implementing the mission of the Mayor and City Council, which is to “protect, preserve, and enhance the quality of life for present and future generations.” The City Manager’s Office provides for the effective implementation of the Mayor and City Council’s policies and priorities and is responsible for the day-to-day oversight and management of City departments.

Functions of the City Manager’s Office include:

- **Assistant City Managers:** Responsible for oversight of operational and support departments, and special projects; working collaboratively and across boundaries to assist departments.
- **Office of Public Safety Accountability:** Enhances relationships between the City’s public safety departments and the community by providing an independent review of complaints involving public safety employees.
- **City Auditor:** Provides independent and objective examination of municipal operations to evaluate the effectiveness of the City’s activities, services and programs.
- **Public Information Office (PIO):** Facilitates communication with citizens, businesses, elected officials, media and the City Manager’s Office regarding City services and projects. In case of an emergency, the PIO helps disseminate and coordinate vital information to ensure public safety. The Public Information Office works to communicate directly with members of the media in both preparing and placing stories and responding to media inquiries.
- **Customer Service (C2C):** Provides coordination and facilitation of customer service efforts under the City’s C2C (City to Customer) Program umbrella. C2C is a citywide program aimed at improving and streamlining City services.
- **Legislative Affairs:** Provides oversight and coordination of legislative activities including the Mayor and City Council’s Law and Legislation Committee, as well as implementation of the City’s State and Federal Legislative Platform.
- **Office of Youth Development:** Develops and promotes policies and partnerships to keep our youth safe, make youth productive citizens, and get youth fully engaged in our community.
- **E-Government** Responsible for management of the City’s E-Government program. The program’s mission is to connect citizens seamlessly and transparently via the Web with government services and information, to communicate rapidly and effectively at all times, and to realize substantial cost efficiencies for both government and citizens.

MORE INFORMATION

Web site - www.cityofsacramento.org/cityman/t_index.html

PROGRAMS/SERVICE HIGHLIGHTS

The Office of Public Safety Accountability

- Accepts, audits, and provides an independent review of complaints involving public safety employees.

City Auditor

- Provides independent and objective examination of City operations.

Public Information Office

- Facilitates communication with citizens, businesses and elected officials and the City Manager's Office regarding services and projects.

Customer Service (C2C)

- Provides coordination and facilitation of customer service efforts under the City's C2C (City to Customer) Program umbrella.

Legislative Affairs

- Monitors, advocates, coordinates and advances the City's legislative activities to enhance the City's ability to govern and provide essential municipal and community services.
- The unit acts as the City's liaison with contract lobbyists and provides staff support to the City Council Law and Legislation Committee.

Office of Youth Development

- Promotes the development of policies and partnerships that encourage positive youth development.

E-Government

- Provides management of the City's Web site to apply expanded use of the Internet and computer resources to provide government information and services.

OBJECTIVES/GOALS FOR FY2008/09

- Continue work on 10-year Plan to End Homelessness.
 - Develop opportunities with local colleges and universities for economic development, workforce development, etc.
 - Develop and present a strategy to City Council regarding potential loss of City Utility User Tax revenues.
 - Work with the Federal Emergency Management Agency (FEMA) and Corps of Engineers to streamline their processes to mitigate impact of remapping for the long-term.
 - Bring forward Public Safety Master Plans and financing options to City Council for consideration.
-

- Complete and bring forward to City Council the 2030 General Plan.
- Continue work on waste-to-energy technology options.

PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

The City Manager's Office budget will be reduced by \$634,400, including the unfunding of 2.0 FTE positions and the reassignment of two positions. Reduction and reassignment of staff in the Office of Public Safety Accountability (OPSA), City Audit, Legislative Affairs and support staff will reduce service levels, increase response times and result in program scope being reduced. These reductions will result in the following service level impacts:

OPSA

- Reduction in outreach efforts and future development of program.

City Audit

- Delays in implementation of audit work plan and other audit activities.

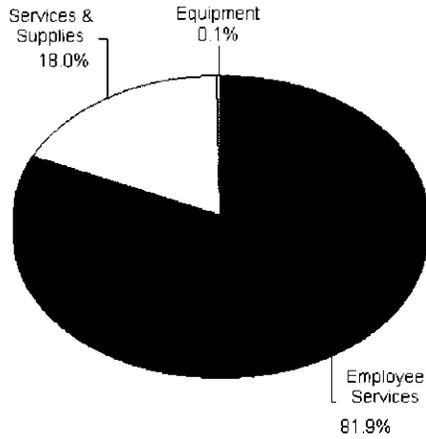
Legislative Affairs

- Reduced ability to monitor and respond to legislative issues and reduction in City advocacy at the federal level.

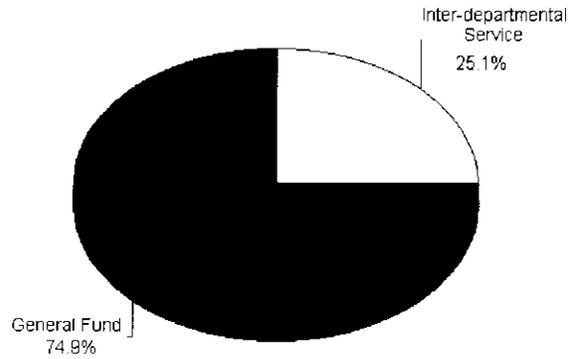
Department Budget Summary

City Manager Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved Amended		FY 2008/09 Proposed	Change More/(Less) Approved/Amended
Positions (FTE)	20.00	24.00	24.00	24.00	0.00
Budgeted Expenditures					
Employee Services	2,863,292	3,247,599	3,408,792	3,070,502	(338,290)
Services & Supplies	814,224	924,255	924,255	673,129	(251,126)
Equipment	0	0	0	5,326	5,326
CIP & Grant Offsets	0	(75,000)	(75,000)	(220,462)	(145,462)
Total:	3,677,516	4,096,854	4,258,047	3,528,495	(729,552)
Funding Summary by Fund/Special District					
General Fund	3,029,116	3,256,451	3,417,644	2,641,961	(775,683)
Inter-departmental Service	648,400	840,403	840,403	886,534	46,131
Total:	3,677,516	4,096,854	4,258,047	3,528,495	(729,552)

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

City Manager Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Executive Office	2,521,949	2,240,463	2,372,020	1,845,482	(526,538)
Government Affairs	822,499	1,006,288	1,036,654	939,867	(96,787)
Public Safety Accountability	333,068	330,403	329,673	328,678	(995)
Youth Development	0	519,700	519,700	414,468	(105,232)
Total:	3,677,516	4,096,854	4,258,047	3,528,495	(729,552)

Staffing Levels

City Manager Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Executive Office	13.00	13.00	13.00	13.00	0.00
Government Affairs	5.00	5.00	5.00	5.00	0.00
Public Safety Accountability	2.00	2.00	2.00	2.00	0.00
Youth Development	0.00	4.00	4.00	4.00	0.00
Total:	20.00	24.00	24.00	24.00	0.00

CITY TREASURER

Provide the highest quality Banking, Investment, and Debt Financing services for the City of Sacramento.

DESCRIPTION

Under Article VI, §73 of the City Charter, the **City Treasurer** is responsible for the receipt, investment, disbursement and safekeeping of all City funds. Additionally, City Council has prescribed that the City Treasurer shall also provide public finance and debt issuance services for the City. Typical functions of the department include:

- Management of all investments for the City, Sacramento Housing and Redevelopment Agency (SHRA), various trust funds, as well as the Sacramento City Employees' Retirement System (SCERS).
- Accountability of City, SCERS, SHRA and other trust funds between the bank and City, and compliance with State investment reporting requirements.
- Banking services for all City departments.
- Management of all bond financing related duties, such as bond structures, covenants, creation of financing authorities and financial analysis.
- Maintenance and coordination of activities related to outstanding City bond issues to include: investor relations, rating agencies, compliance with State and Federal regulations, and monitoring of bond construction proceeds for arbitrage and cash flow purposes.

MORE INFORMATION

Please see the following for more information about the Office of the City Treasurer:

Web site: <http://www.cityofsacramento.org/treasurer/>

PROGRAMS/SERVICE HIGHLIGHTS

Investment Management

- On a daily basis actively manage the investment needs of the City, SHRA, SCERS, and trust funds.

Investment Operations

- On a daily basis account for all banking and investment activity of the City and other clients.

Banking Services

- Continue to monitor and oversee banking services to ensure appropriate fraud and risk protection.
- Oversee all interfaces related to the conversion of our new financial system.

Debt Management

- Continue to provide debt issuance services, as well as manage and oversee activities related to outstanding debt to include compliance with all applicable State and Federal laws and specific bond covenants.

Administrative Services

- Provide general administrative support to business lines including processing of accounts payable, preparation of reports, maintenance of records retention and retrieval system, etc.

OBJECTIVES FOR FY2008/09

- Earn an investment rate of return that exceeds Local Agency Investment Fund (LAIF) or other appropriate indices or custom targets established for each distinct class of funds while maintaining a prudent level of risk and safety.
 - Public Trust Mutual Fund – The plan is currently invested to be able to generate \$100,000 annually in dividend and interest earnings to assist the indigent and needy citizens of Sacramento.
 - Ethel Hart Endowment Fund – Manage a permanent endowment of \$1,000,000.
 - George H. Clark Memorial Scholarship – Provide four scholarships of \$10,000 to worthy and deserving high school seniors to help assist in the cost of their college education.
 - United Way Fund – Manage growth fund assets of \$3,000,000.
- For Sacramento City Employees' Retirement System (SCERS), earn a rate of return exceeding actuarial earnings assumption through prudent investment policy and guidelines approved for current investment strategy. Continue to analyze investment options in an effort to maintain superior investment performance while maintaining a prudent level of risk. Work with Administration Investment and Fiscal Management board to periodically reallocate assets among investment portfolios as necessary to achieve or exceed actuarial earnings assumptions.
- Work closely with other City departments or other parties (i.e., non-profit organizations, etc.) in order to develop and market financing strategies effectively and efficiently in an effort to bring access to public and private markets at a low cost of borrowing with a prudent level of risk.
- Improve efficiencies in debt administration and maintenance activities to include arbitrage calculation, development of centrally accessible debt service modules, automated download of third party statements, Web site improvements, development of a debt management policy, and development of a formalized training program.
- Continue efforts to fully organize physical documents into the document retention system and reduce offsite storage requirements.

PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

The Office of the City Treasurer will reduce its budget by approximately \$416,000, including the unfunding of 4.0 FTE positions. These reductions will result in the following service level impacts:

Investment Operations

- Decline in the level of cash flow projections, resulting in higher carry of uninvested overnight cash or higher potential for overdrafts, thereby reducing interest earnings and incurring interest costs at prime plus 120%.
- Delay of three to four days in responding to customer inquiries related to investment activity.

Debt Management

- Unable to meet expedited customer demands in issuance of bonds and other special requests.

- One to two day delay in responding to investor and other related party inquiries, resulting in significant negative impacts to market reputation and compromising access to affordable market prices for future borrowings.
- Delay in implementation of program efficiencies such as arbitrage calculations, delinquency monitoring, and debt service consolidation. This could increase the risk of non-compliance with bond related mandates and result in significant penalties to the City.

Banking Services

- Up to one week delay in response to customer service inquiries and requests.
- Delay in implementation of new program services and enhancements. Higher potential in delay integrating our new financial system with electronic banking file, thereby increasing eCAPS implementation costs.
- Significant decreased level of program monitoring/audit – increased potential for fraud risk and reduced fee management.

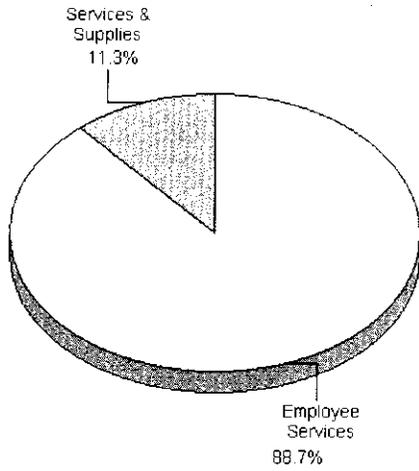
Administrative Services

- Reduced level of internal and external customer service.
- One to two day delay in providing routine support services such as preparation of correspondence and reports, archival and retrieval of various records, etc.
- Three to four day delay in processing of accounts payable and associated reporting.
- Inefficiencies in business line services through “trickle up” of routine administrative functions.

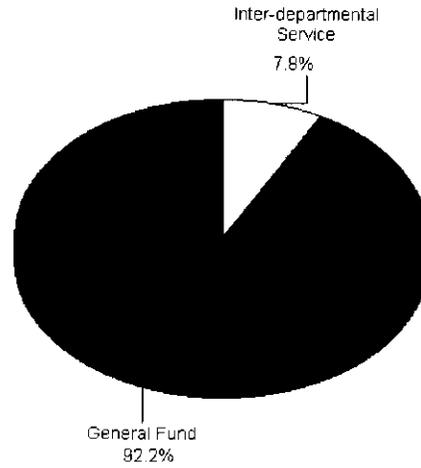
Department Budget Summary

City Treasurer Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	17.00	18.00	18.00	18.00	0.00
Budgeted Expenditures					
Employee Services	2,015,330	2,028,671	2,092,147	1,681,169	(410,978)
Services & Supplies	843,684	214,605	374,874	214,501	(160,373)
Equipment	22,728	0	0	0	0
Total	2,881,742	2,243,276	2,467,021	1,895,670	(571,351)
Funding Summary by Fund/Special District					
College Park CFD	0	0	172,769	0	(172,769)
General Fund	2,576,071	2,019,711	2,070,687	1,747,651	(323,036)
Inter-departmental Service	143,641	223,565	223,565	148,019	(75,546)
N Natomas CFD	162,030	0	0	0	0
Total	2,881,742	2,243,276	2,467,021	1,895,670	(571,351)

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

City Treasurer Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
City Treasurer	2,881,742	2,243,276	2,467,021	1,895,670	(571,351)
Total:	2,881,742	2,243,276	2,467,021	1,895,670	(571,351)

Staffing Levels

City Treasurer Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
City Treasurer	17.00	18.00	18.00	18.00	0.00
Total:	17.00	18.00	18.00	18.00	0.00

FINANCE

The mission of the Finance Department is to educate, inform, and provide excellent internal and external customer service with integrity, efficiency, and quality.

DESCRIPTION

The Finance Department is responsible for overseeing the financial management of the City. The Finance Department currently has 123.5 authorized FTE and provides accounting, budgeting, billing, collection, parking citation, and fee collection services. Internal services and programs include strategic planning and policy analysis.

MORE INFORMATION

Please see the following for more information about the Department of Finance:

Web site - <http://www.cityofsacramento.org/Finance/>

PROGRAMS/SERVICES HIGHLIGHTS

Administration

- Provide ongoing change management support to the City's new enterprise resource management system (eCAPS) including but not limited to interdepartmental coordination, training, and communication.

Accounting

- Process paychecks for over 5,000 City employees bi-weekly.
- Process payments to vendors for various goods and services and reimbursements to City employees for work-related expenses.
- Maintain internal controls and ensure transactions comply with rules, regulations and policies.
- Coordinate with departments to close the City's financial books and produce the Comprehensive Annual Financial Report.

Budget Office

- Assist departments with managing operating and capital improvement program budgets.
- Produce the annual proposed and approved operating and capital improvement program budgets.
- Assist with a variety of citywide special projects and assignments.

Revenue

- Coordinate billing and collection of major taxes, fees, and citations citywide.
- Audit and enforce a variety of City codes to ensure compliance.
- Process and issue business and operating permits.

OBJECTIVES FOR FY2008/09

- Implement the strategic budget planning process with the Mayor, City Council, and City Manager's Office
- Begin comprehensive update of City financial Policies and Procedures.
- Assist departments in identifying opportunities to reduce expenditures, enhance revenues, and improve fiscal efficiencies.
- Provide recommendations on fiscal policy issues of the General Plan update.

- Implement Finance Phase II of eCAPS, which includes budget preparation and cash management.
- Complete implementation of Human Resources/Payroll Phase I of eCAPS, which includes decentralized time-entry citywide.
- Implement the revised Mobile Food Vending and Rental Housing Inspection ordinances.
- Implement new accounting and financial reporting standards including Governmental Accounting Standards Board (GASB) Statement #45 addressing Other Post-Employment Benefits and GASB Statement #47 addressing termination benefits
- Continuing focus on delinquent fee and charge collections.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

Transferred 19.0 FTE positions to the Department of General Services and 3.0 FTE to the Department of Economic Development, in conjunction with the reorganization of the Procurement Division, to enhance customer service and increase efficiencies. Intradepartmental reassignment of staff to create a unit to increase collections of delinquent fees and charges.

Note: 24 FTE in Finance Administration represent temporary citywide eCAPS backfill staffing.

Service Staff Level Impacts

The Finance Department budget will be reduced by \$1.9 million resulting, in unfunding of 3.0 FTE positions. These reductions will result in the following service level impacts:

Revenue

- Eliminate ongoing funding for consultants for various collections system development/ replacement which will delay replacement of Cashiering, Business Operations Tax, Rental Tax, Transfer Tax, Weed Abatement and Utility Users Tax Rebate systems which are critical for collecting revenue for the City.
- Reassign Revenue division staff to focus on increasing delinquent collections, which may negatively impact coordination of business permits including but not limited to Taxicabs, Mobile Food Vendors, Somatic Practitioners (Massage) and entertainment establishments.
- Unfund one vacant FTE Customer Service Specialist and one Customer Service Representative in Revenue, which will increase in-person customer wait times at peak periods.

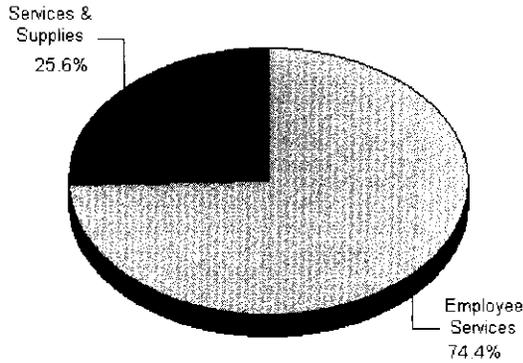
Administration/Budget Office

- Unfund one FTE Administrative Technician position, which could impact support of citywide administrative processes and special projects issues including but not limited to processing payments for County property tax and City property business improvement districts and revising citywide Administrative Policy Instructions.

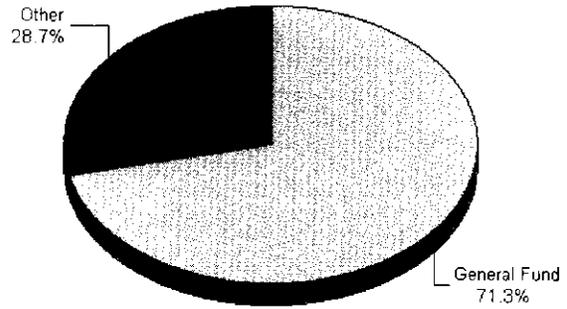
Department Budget Summary

Finance	FY	FY	FY	Change	
Budget Summary	2006/07	2007/08	2008/09	More/(Less)	
	Actual	Approved	Amended	Proposed/Amended	
Positions (FTE)	118.50	121.50	123.50	101.50	(22.00)
Budgeted Expenditures					
Employee Services	7,332,820	7,589,869	7,788,248	6,230,812	(1,557,436)
Services & Supplies	4,037,075	3,368,381	3,422,641	2,144,924	(1,277,717)
Equipment	292,585	0	0	0	0
CIP & Grant Offsets	(1,037,522)	(922,055)	(922,055)	(26,943)	895,112
Total	10,624,958	10,036,195	10,288,834	8,348,793	(1,940,041)
Funding Summary by Fund/Special District					
12th St Maintenance	916	916	1,150	1,150	0
Assessment Bond Registration	204,339	204,339	204,339	204,339	0
Capital Station District PBID	1,823	1,823	1,828	1,828	0
College Park CFD	0	0	52,730	0	(52,730)
Del Paso Nuevo Landscaping CF	0	0	0	1,848	1,848
Del Paso PBID	1,330	1,330	1,358	1,358	0
Downtown Management	1,683	1,683	1,688	1,688	0
Franklin Blvd PBID	1,193	1,193	1,346	1,346	0
General Fund	7,799,016	7,401,644	7,596,439	5,951,472	(1,644,967)
Greater Broadway Pro & Bus Imprc	0	0	1,402	1,402	0
Inter-departmental Service	2,284,594	2,158,698	2,158,698	1,875,737	(282,961)
Laguna Creek Maintenance	4,727	4,727	4,719	4,719	0
Landscape and Lighting	84,535	83,138	83,138	113,382	30,244
Midtown Sac Prop & Bus Imprv I	0	0	1,905	1,905	0
N Natomas CFD	69,470	0	0	0	0
N Natomas CFD #3	26,219	26,219	26,219	29,781	3,562
N Natomas Landscape Maint	19,710	19,710	19,710	22,283	2,573
N Natomas Trans Mgmt Assoc	23,358	23,358	23,358	29,310	5,952
Neighborhood Alley Maint CFD	2,091	2,091	2,091	2,102	11
Neighborhood Lighting	4,088	4,088	4,050	4,050	0
Neighborhood Park Maint CFD	17,058	22,430	22,430	19,150	(3,280)
Neighborhood Water Quality Dst	2,683	2,683	3,061	3,061	0
Northside Subdivision Maint	1,195	1,195	1,253	1,253	0
Oak Park PBID	1,301	1,301	1,340	1,340	0
Old Sacramento Maintenance	1,122	1,122	1,122	1,122	0
Power Inn Property and Busines:	2,066	2,066	1,913	1,913	0
Power Inn Road	1,070	1,070	1,127	1,127	0
Sac Tourism BID	43,000	43,000	43,000	43,000	0
Stockton Blvd. PBID	1,435	1,435	1,423	1,423	0
Subdivision Landscaping Maint	15,077	15,077	16,115	16,115	0
Village Garden Maintenance	1,353	1,353	1,400	1,400	0
Willowcreek Landscaping	6,067	6,067	6,067	5,774	(293)
Willowcreek Maintenance	2,439	2,439	2,415	2,415	0
Total:	10,624,958	10,036,195	10,288,834	8,348,793	(1,940,041)

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Finance Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Accounting	2,793,919	2,781,037	2,830,520	2,910,080	79,560
Budget, Policy & Strategic Planning	1,362,833	1,382,050	1,379,988	1,271,598	(108,390)
Finance Administration	1,315,719	717,120	931,954	724,533	(207,421)
Procurement Services	2,083,850	1,803,481	1,799,588	0	(1,799,588)
Revenue	3,068,637	3,352,507	3,346,784	3,442,582	95,798
Total:	10,624,958	10,036,195	10,288,834	8,348,793	(1,940,041)

Staffing Levels

Finance Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Accounting	24.00	24.00	24.00	24.00	0.00
Budget, Policy & Strategic Planning	8.00	8.00	8.00	8.00	0.00
Finance Administration	29.00	29.00	29.00	29.00	0.00
Procurement Services	22.00	22.00	22.00	0.00	-22.00
Revenue	35.50	38.50	40.50	40.50	0.00
Total:	118.50	121.50	123.50	101.50	-22.00

HUMAN RESOURCES

The Human Resources Department delivers programs and services to customers which result in a positive experience.

DESCRIPTION

The Human Resources Department is responsible for attracting, retaining and developing a highly qualified and diverse City workforce and implementing organizational improvements. In addition to overall Human Resources administration, Human Resources provides the following key services: recruiting, testing, classification and compensation, benefits and retirement; safety, loss control and workers' compensation; equal employment opportunity implementation and Americans with Disabilities Act (ADA) coordination, volunteer coordination, organizational development, inclusion, career development, wellness and training.

MORE INFORMATION

Please see the following for more information about the Human Resources Department:

Web site - www.cityofsacramento.org/personnel/

City Job Line: (916) 808-8568

PROGRAMS/SERVICE HIGHLIGHTS

- Provide City's VITA (Volunteer Income Tax Assistance) program that provides free income tax preparation assistance for approximately 200-300 low-to-moderate income residents.
- Handle approximately 680 workers' compensation claims and 650 liability claims.
- Integrate Inclusion Commitment with C2C (City to Customer).
- Implementation of Human Resources/Payroll eCAPS Phase 2 to automate key human resource business processes.
- Implementation of Citywide Content Management (C²M), a web-based central repository of all Human Resource documents.

OBJECTIVES FOR FY2008/09

Staff Development

- Provide employees with tools and training to meet personal and professional development and succession planning needs.

Service Delivery

- Align human resource service delivery to City policy, customer requirements, and best practices.

Process Improvement

- Simplify, streamline and automate key human resource business processes.

Policy Development

- Develop and implement clear and practical human resource policies.

PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

The Human Resources Department will be reduced by \$644,000, including the unfunding of 4.0 FTE. These reductions will result in the following service level impacts:

Employment and Classification

- The elimination of the Personnel Technician position will decrease the level of service the department provides, impeding the department's ability to assist City employees affected by budget reductions transition to other City departments, or if need be, the external labor market. For departments filling vacancies, it will hinder the ability to efficiently recruit, test, certify and hire.
- The elimination of the Staff Assistant will slow processing of customer inquiries for this division, impacting the ability to provide departments, employees and applicants with timely hiring, testing and placement requests.
- Reduction of recruitment expenses will limit participation in recruitment and job fairs and limit resources overall to City departments.

Organizational Development

- Inclusion Council: The elimination of the Organizational Development Specialist position will result in a reduction in Inclusion training to City employees and the loss of the Inclusion Council coordinator.
- City University: A reduction in retaining out-sourced instructors will result in fewer City University courses provided to City employees.
- City University: A reduction in the computer hardware/software/consultant budget will preclude the ability to replace or upgrade existing computers in the City University Labs and will result in longer waiting lists for training.
- C2C Conference: The elimination of the C2C conference will slow the momentum of integrating C2C throughout the City's culture.
- City Management Institute: The elimination of funds for the City Management Institute will result in departments being fiscally responsible for their employees who are selected to attend the institute.

Administration

- The elimination of the Training Specialist position assigned to the eCAPS Competency Center will result in lack of staffing for coordination and development of ongoing training and outreach for the eCAPS project.

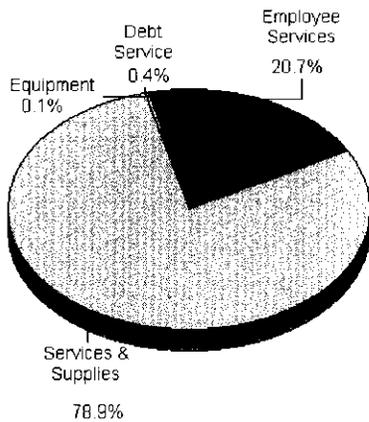
Department Budget Summary

Human Resources Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	75.00	74.00	74.00	0.00
Budgeted Expenditures				
Employee Services	6,337,614	6,280,843	6,388,265	(28,111)
Services & Supplies	26,318,314	26,018,092	26,074,132	(1,780,454)
Debt Service	0	108,896	108,896	0
Equipment	16,070	16,070	16,070	0
Total:	32,671,998	32,423,901	32,587,363	(1,808,565)

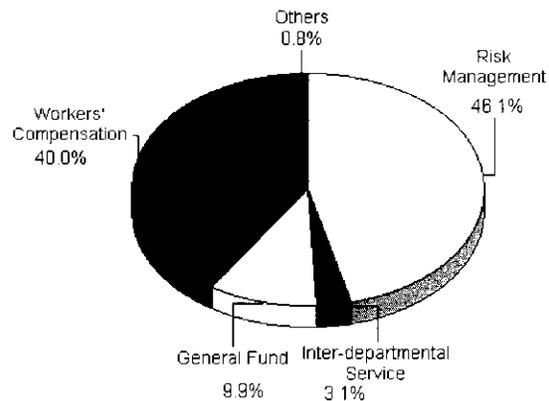
Funding Summary by Fund/Special District

Fleet	36,571	25,718	25,718	38,895	13,177
General Fund	3,333,105	3,200,307	3,373,728	3,061,817	(311,911)
Inter-departmental Service	1,318,424	1,165,167	1,165,167	968,018	(197,149)
Risk Management	11,755,513	14,600,588	14,594,504	14,188,427	(406,077)
Sewer	16,897	17,108	17,108	17,822	714
Solid Waste	109,824	106,398	106,398	93,478	(12,920)
Storm Drainage	40,541	41,046	41,046	43,332	2,286
Water	52,155	52,807	52,807	55,329	2,522
Workers' Compensation	16,008,968	13,214,762	13,210,887	12,311,680	(899,207)
Total:	32,671,998	32,423,901	32,587,363	30,778,798	(1,808,565)

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Human Resources Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
HR Administration	4,655,705	4,391,390	4,564,811	4,029,356	(535,455)
Risk Management	28,016,293	28,032,511	28,022,552	26,749,442	(1,273,110)
Total:	32,671,998	32,423,901	32,587,363	30,778,798	(1,808,565)

Staffing Levels

Human Resources Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
HR Administration	37.00	36.00	36.00	36.00	0.00
Risk Management	38.00	38.00	38.00	38.00	0.00
Total:	75.00	74.00	74.00	74.00	0.00

INFORMATION TECHNOLOGY

We deliver business value and leadership citywide by providing quality technology solutions, services and support.

DESCRIPTION

The Information Technology Department is responsible for providing leadership and vision for integrating City Council, City Manger and departmental goals into a citywide information technology strategy; developing flexible, cost-effective Information Technology systems for the City; providing reliable and secure data center services and support for citywide information technology systems; providing wide and local area network (WAN/LAN) design and support, including network monitoring and security; providing support for Internet and Intranet services as well as desktop support services; and providing support for citywide telecommunications, including City fiber optic network for voice and data. The Information Technology Department consists of Technology Administration, Information Security, Project Management, Applications, and Technical Support Services.

MORE INFORMATION

Please contact the following for more information about the Information Technology (IT) Department:

Web site - <http://www.cityofsacramento.org/it>

PROGRAMS/SERVICE HIGHLIGHTS

- Provide stable, reliable and secure technology infrastructure to support and enhance City business activities.
- Implementing a server virtualization initiative that will save money and help IT “go green.”
- Installing a Storage Area Network to allow a high-speed, easily accessible, highly available shared citywide disk storage solution.
- Continuing support for all infrastructure initiatives to support the Business Transformation projects; Electronic Citywide Accounting and Personnel System (eCAPS), Citywide Content Management (C²M), Constituent Relationship Management (CRM).
- Support eCAPS Financial, Human Resources and Payroll Systems, 311/CRM System, C²M – Citywide Content Management – Software, and Utility Billing (CIS) Software

OBJECTIVES FOR FY2008/09

- Provide City information technology systems and applications that are secure, reliable, and flexible.
- Identify and implement changes in IT staffing and organizational structure citywide that will improve service and lower overall cost of IT support.
- Raise accountability and responsibility for IT strategic direction and decision making to a citywide perspective while still supporting departments in their need to provide services.
- Leverage IT staff resources to improve customer service on a 24/7 basis and allow for increased specialization, sharing key staff and citywide implementation of standards.
- Improve overall security and reliability of the City’s IT network while reducing environmental impacts through consolidation and reduction in energy use.

- Provide City employees with the highest quality information technology customer service and support. Demonstrate leadership in delivering quality technology services while providing superior customer service.
- Improve City employee effectiveness and efficiency as a result of the City's information technology investments in key Business Transformation Projects.
- Improve customer convenience (i.e., beyond City business hours, closer to home, or from home) by continuing to expand access for internal and external customers to City services.
- Continue to research and develop new and innovative ways to "go green," to provide higher levels of uptime to core technology services, such as Telephone, Email, File & Print, and Internet access through the use of technology, and to find hard and soft savings on technology spending through the use of modern technology advancements, such as Server Virtualization.
- Implement Phase 2 of the eCAPS project and the Pilot Projects for C²M Project.
- Replace all remaining IBM mainframe systems and decommission the mainframe.
- Complete an upgrade of the CIS hardware and software.
- Continue to increase functionality and integration of Geographic Information Systems (GIS) into citywide and departmental systems.

PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

The Information Technology Department budget will be reduced by \$1,812,600, including the unfunding of 6.0 FTE. These reductions will result in the following service level impacts:

Telecommunications Administration

- Reduce citywide IT Training Program. Citywide IT training will only be available for those specific IT classifications that require special certifications as part of their normal job requirements.
- Reduce IT consulting and computer supplies. Discretionary IT consulting and computer equipment service and supply budgets will be reduced, minimizing the department's flexibility to provide technical support and hardware purchased for IT initiatives.

Telecommunications Support

- Legacy telephone services will be supported by the departments using the service, resulting in delays in troubleshooting phone, voicemail and call center problems. Citywide telecommunication billing and departmental chargeback functions, and vendor payment processing will be delayed due to reduced staffing. Cellular phone billing and support will be done by department cellular liaison and no longer supported by IT.

Applications Support

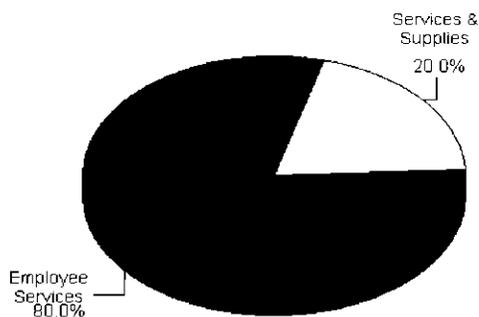
- GIS: Production of specialized maps will no longer be provided.
- Database Administration: Support of several critical systems including CIS, 311/CRM, the Department of General Services work order and fleet maintenance systems, C²M, eCAPS, and Real Application Clusters – a database add-on that provides backup and redundancy – will be reduced due to fewer staff specializing in these systems.

- Web Support: Elimination of central Web site support will result in less frequent updates, limited upgrades and redesign and no added functionality. This may impact customer service, and subsequently, overall City staff productivity.
- Reduce contract and consulting services budget to zero; Response to software failures and issues will be "best effort" with internal staff. Software that supports City business processes such as finance, payroll and billing could be out of service for indeterminate periods of time due to staff absences or more urgent priorities.
- Reduce hardware expenditures: If hardware fails and cannot be replaced, then staff will not be able to maintain the software needed for critical City business processes such as finance, payroll and billing.
- Reduce software and service and supplies expenditures: Software upgrades will not be purchased resulting in incompatibility with other City systems. Necessary supplies may not be purchased which will impact productivity and service levels.

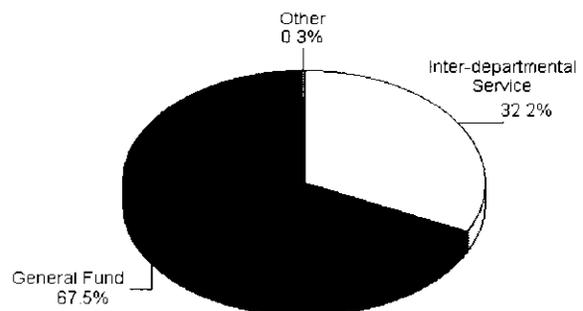
Department Budget Summary

Information Technology Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	68.00	73.00	73.00	73.00	0.00
Budgeted Expenditures					
Employee Services	7,570,359	8,493,801	8,694,346	8,326,207	(368,139)
Equipment	0	2,690	0	0	0
Others	3,432,773	3,362,738	3,365,428	2,087,551	(1,277,877)
Total:	11,003,132	11,859,229	12,059,774	10,413,758	(1,646,016)
Funding Summary by Fund/Special District					
Development Services	397,028	0	0	0	0
General Fund	7,106,279	8,862,026	9,062,571	7,031,290	(2,031,281)
Inter-departmental Service	3,468,025	2,965,403	2,965,403	3,350,668	385,265
Risk Management	31,800	31,800	31,800	31,800	0
Total	11,003,132	11,859,229	12,059,774	10,413,758	(1,646,016)

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Information Technology Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	-Change More/(Less) Proposed/Amended
Applications	2,013,590	2,862,033	2,854,881	2,937,785	82,904
Technical Support	5,785,623	5,870,509	5,862,029	6,044,581	182,552
Technology	3,203,919	3,126,687	3,342,864	1,431,392	(1,911,472)
Total:	11,003,132	11,859,229	12,059,774	10,413,758	(1,646,016)

Staffing Levels

Information Technology Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Applications	24.00	26.00	26.00	25.50	-0.50
Technical Support	31.00	34.00	34.00	34.50	0.50
Technology	13.00	13.00	13.00	13.00	0.00
Total:	68.00	73.00	73.00	73.00	0.00

LABOR RELATIONS

Consistently providing professional Labor Relations Services aimed at enhancing the workforce and promoting positive relationships between the City and its labor groups.

DESCRIPTION

The Labor Relations Department provides labor relation services for the City of Sacramento, Sacramento Housing and Redevelopment Agency, and Sacramento Employment and Training Agency.

- Negotiates and administers labor agreements.
- Develops citywide policies and procedures.
- Promotes, facilitates, and models excellent management/union relations.
- Advises management in handling employee grievance and disciplinary issues.
- Identifies and resolves workplace issues.
- Represents and advocates for the City.
- Train managers and supervisors on effective labor relations practices.

MORE INFORMATION

Please see the following for more information about the Office of Labor Relations:

Web site - www.cityofsacramento.org/labor-relations

PROGRAMS/SERVICE HIGHLIGHTS

- Negotiate labor agreements.
- Assist, advice, process and track discipline.
- Resolve grievances (disputes between the City and the Union involving the interpretation or enforcement of the express terms of a labor agreement).
- Administer layoff process, including voluntary separation program and negotiating other alternatives to layoffs.

OBJECTIVES FOR FY2008/09

- Review the department's business and customer service processes.
- Disseminate ongoing operating principles and customer service program.
- Finalize negotiations with Local 522.
- Continue to assist departments in identifying discipline trends and provide department assistance for early intervention. Ensure follow through of investigations/fact-findings, process and track discipline cases.
- Implement and administer staffing reductions citywide.

PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

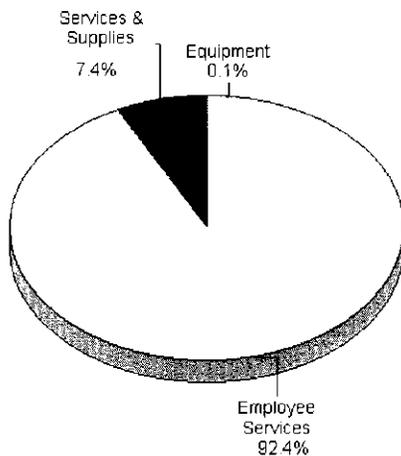
The Office of Labor Relations will be reduced by \$165,960, primarily through reductions in labor costs using voluntary furloughs. These reductions will result in the following service level impacts:

- Processing timelines for the negotiation of labor agreements and the resolution of discipline issues and grievances will be increased as a result of reduced staffing.

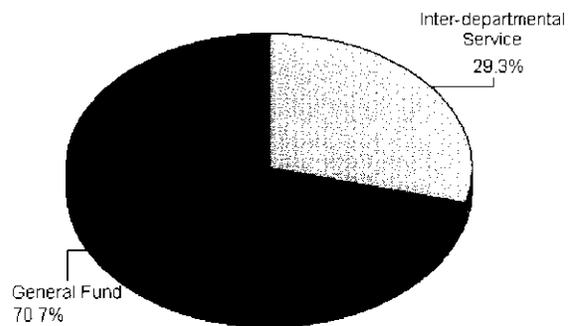
Department Budget Summary

Labor Relations Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	9 00	9 00	9 00	9 00	0 00
Budgeted Expenditures					
Employee Services	1,103,706	1,076,601	1,120,828	1,001,892	(118,936)
Services & Supplies	130,326	83,653	85,054	80,478	(4,576)
Equipment	1,500	1,500	1,500	1,500	0
Total:	1,235,532	1,161,754	1,207,382	1,083,870	(123,512)
Funding Summary by Fund/Special District					
General Fund	929,355	866,529	912,157	766,732	(145,425)
Inter-departmental Service	306,177	295,225	295,225	317,138	21,913
Total:	1,235,532	1,161,754	1,207,382	1,083,870	(123,512)

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Labor Relations Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Labor Relations	1,235,532	1,161,754	1,207,382	1,083,870	(123,512)
Total:	1,235,532	1,161,754	1,207,382	1,083,870	(123,512)

Staffing Levels

Labor Relations Division FTEs	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Labor Relations	9.00	9.00	9.00	9.00	0.00
Total:	9.00	9.00	9.00	9.00	0.00

STAFFING

Mayor/Council

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Administrative Technician (Ex)	1.00	1.00	0.00	0.00	1.00
Chief of Staff to the Mayor	1.00	1.00	0.00	1.00	0.00
City Council (8 Councilmembers)	4.00	4.00	0.00	0.00	4.00
Council Operations Manager	1.00	1.00	0.00	0.00	1.00
District Director	8.00	8.00	0.00	0.00	8.00
Executive Assistant (Ex)	10.00	10.00	0.00	0.00	10.00
Mayor	1.00	1.00	0.00	0.00	1.00
Special Assistant to the Mayor	2.00	2.00	0.00	0.00	2.00
Staff Assistant (Ex)	1.00	1.00	0.00	0.00	1.00
Department Total:	29.00	29.00	0.00	1.00	28.00

City Manager

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Administrative Analyst	0.00	1.00	1.00	0.00	1.00
Administrative Assistant (Conf/Ex)	3.00	3.00	0.00	0.00	3.00
Assistant City Manager	4.00	4.00	0.00	0.00	4.00
Auditor	1.00	1.00	0.00	0.00	1.00
City Manager	1.00	1.00	0.00	0.00	1.00
Deputy Director Public Safety Accountability	1.00	1.00	0.00	1.00	0.00
Director of Governmental Affairs	1.00	1.00	0.00	0.00	1.00
Director of Public Safety Accountability	1.00	1.00	0.00	0.00	1.00
Director of Youth Development	1.00	1.00	0.00	0.00	1.00
E-Government Manager	1.00	1.00	0.00	0.00	1.00
Internal Audit Manager	1.00	1.00	0.00	0.00	1.00
Media & Communications Officer	1.00	1.00	0.00	0.00	1.00
Neighborhood Resources Coordinator II	2.00	2.00	0.00	0.00	2.00
Secretary	1.00	1.00	0.00	1.00	0.00
Senior Management Analyst	1.00	1.00	0.00	0.00	1.00
Special Projects Manager	2.00	2.00	0.00	0.00	2.00
Staff Aide (Confidential)	1.00	0.00	-1.00	0.00	0.00
Staff Services Supervisor	1.00	1.00	0.00	0.00	1.00
Department Total:	24.00	24.00	0.00	2.00	22.00

City Attorney

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Assistant City Attorney	2.00	2.00	0.00	0.00	2.00
City Attorney	1.00	1.00	0.00	0.00	1.00
Deputy City Attorney II	4.00	4.00	0.00	1.00	3.00
Investigator (Ex)	2.00	2.00	0.00	1.00	1.00
LAN Administrator (Ex)	1.00	1.00	0.00	0.00	1.00
Law Office Administrator	1.00	1.00	0.00	0.00	1.00
Legal Secretary	13.00	13.00	0.00	2.00	11.00
Legal Staff Assistant (Ex)	2.00	2.00	0.00	0.00	2.00
Paralegal	4.00	4.00	0.00	1.00	3.00
Senior Deputy City Attorney	20.00	20.00	0.00	0.00	20.00
Senior Legal Staff Assistant (Ex)	1.00	1.00	0.00	0.00	1.00
Special Assistant to City Attorney	1.00	1.00	0.00	0.00	1.00
Supervising Deputy City Attorney	4.00	4.00	0.00	0.00	4.00
Supervising Legal Secretary	2.00	2.00	0.00	0.00	2.00
Department Total:	58.00	58.00	0.00	5.00	53.00

City Clerk

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Administrative Assistant	1.00	1.00	0.00	0.00	1.00
Assistant City Clerk	2.00	2.00	0.00	0.00	2.00
City Clerk	1.00	1.00	0.00	0.00	1.00
Deputy City Clerk	5.00	5.00	0.00	0.00	5.00
Program Manager	1.00	1.00	0.00	0.00	1.00
Senior Deputy City Clerk	2.00	2.00	0.00	0.00	2.00
Senior Staff Assistant	1.00	1.00	0.00	0.00	1.00
Department Total:	13.00	13.00	0.00	0.00	13.00

City Treasurer

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Administrative Assistant (Conf/Ex)	1.00	1.00	0.00	0.00	1.00
Assistant City Treasurer	1.00	1.00	0.00	1.00	0.00
City Treasurer	1.00	1.00	0.00	0.00	1.00
Debt Analyst	1.00	1.00	0.00	0.00	1.00
Investment and Operations Manager	1.00	1.00	0.00	0.00	1.00
Investment Operations Analyst	1.00	1.00	0.00	0.00	1.00
LAN Administrator (Ex)	1.00	1.00	0.00	0.00	1.00
Senior Debt Analyst	2.00	2.00	0.00	0.00	2.00
Senior Investment Officer	1.00	1.00	0.00	0.00	1.00
Staff Services Supervisor	1.00	1.00	0.00	0.00	1.00
Treasury Analyst	4.00	4.00	0.00	1.00	3.00
Treasury Manager	1.00	1.00	0.00	0.00	1.00
Typist Clerk II	1.00	1.00	0.00	1.00	0.00
Typist Clerk III	1.00	1.00	0.00	1.00	0.00
Department Total:	18.00	18.00	0.00	4.00	14.00

Finance

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Accounting Clerk II	9.00	9.00	0.00	1.00	8.00
Accounting Manager	1.00	1.00	0.00	0.00	1.00
Accounting Technician	4.00	3.00	-1.00	0.00	3.00
Administrative Analyst	2.00	2.00	0.00	0.00	2.00
Administrative Assistant	1.00	1.00	0.00	0.00	1.00
Administrative Officer	1.00	1.00	0.00	0.00	1.00
Administrative Technician	6.00	4.00	-2.00	1.00	3.00
Budget Manager	1.00	1.00	0.00	0.00	1.00
Central Services Assistant II	3.00	0.00	-3.00	0.00	0.00
Central Services Assistant III	1.00	0.00	-1.00	0.00	0.00
Central Services Supervisor	1.00	0.00	-1.00	0.00	0.00
Claims Collector	4.00	4.00	0.00	0.00	4.00
Customer Service Assistant	3.00	2.50	-0.50	0.00	2.50
Customer Service Representative	14.50	15.00	0.50	3.00	12.00
Customer Service Specialist	3.00	3.00	0.00	0.00	3.00
Customer Service Supervisor	1.00	1.00	0.00	0.00	1.00
Director of Finance	1.00	1.00	0.00	0.00	1.00
Enforcement and Collections Supervisor	0.00	1.00	1.00	0.00	1.00
Information Technology Supervisor	1.00	1.00	0.00	0.00	1.00
Information Technology Support Specialist II	1.00	1.00	0.00	0.00	1.00
Payroll Technician	6.00	6.00	0.00	1.00	5.00
Personnel Technician	3.00	3.00	0.00	0.00	3.00
Principal Accountant	3.00	3.00	0.00	0.00	3.00
Principal Management Analyst	2.00	2.00	0.00	0.00	2.00
Principal Systems Engineer	1.00	1.00	0.00	0.00	1.00
Procurement Services Manager	1.00	0.00	-1.00	0.00	0.00
Program Analyst	6.00	0.00	-6.00	0.00	0.00
Program Specialist	6.00	3.00	-3.00	0.00	3.00
Revenue Manager	1.00	1.00	0.00	0.00	1.00
Senior Accountant Auditor	8.00	8.00	0.00	2.00	6.00
Senior Accounting Technician	2.00	2.00	0.00	0.00	2.00
Senior Applications Developer	5.00	5.00	0.00	0.00	5.00
Senior Central Services Assistant	1.00	0.00	-1.00	0.00	0.00
Senior Claims Collector	1.00	0.00	-1.00	0.00	0.00
Senior Management Analyst	5.00	5.00	0.00	0.00	5.00
Senior Staff Assistant	1.00	1.00	0.00	0.00	1.00
Senior Systems Engineer	2.00	2.00	0.00	0.00	2.00
Special Projects Manager	2.00	2.00	0.00	1.00	1.00
Staff Aide (Confidential)	1.00	1.00	0.00	0.00	1.00
Stores Clerk II	1.00	0.00	-1.00	0.00	0.00
Typist Clerk I	1.00	1.00	0.00	0.00	1.00
Typist Clerk II	3.00	1.00	-2.00	0.00	1.00
Typist Clerk III	2.00	2.00	0.00	0.00	2.00
Utility Services Inspector (UNPY)	1.00	1.00	0.00	0.00	1.00
Department Total:	123.50	101.50	-22.00	9.00	92.50

Human Resources

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Administrative Analyst	1.00	1.00	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	0.00	0.00	1.00
Administrative Technician	1.00	1.00	0.00	0.00	1.00
Director of Human Resources	1.00	1.00	0.00	0.00	1.00
Equal Employment Specialist	1.00	1.00	0.00	0.00	1.00
Human Resources Manager	6.00	6.00	0.00	0.00	6.00
Organizational Development Specialist	3.00	3.00	0.00	1.00	2.00
Personnel Analyst	2.00	2.00	0.00	0.00	2.00
Personnel Technician	16.00	16.00	0.00	1.00	15.00
Program Analyst	2.00	2.00	0.00	0.00	2.00
Program Specialist	8.00	8.00	0.00	0.00	8.00
Risk Manager	1.00	1.00	0.00	0.00	1.00
Safety Officer	1.00	1.00	0.00	0.00	1.00
Safety Specialist	6.00	6.00	0.00	0.00	6.00
Senior Personnel Analyst	4.00	4.00	0.00	0.00	4.00
Senior Staff Assistant	6.00	6.00	0.00	0.00	6.00
Staff Assistant	4.00	4.00	0.00	1.00	3.00
Support Services Manager	1.00	1.00	0.00	0.00	1.00
Training Specialist	1.00	1.00	0.00	1.00	0.00
Workers Compensation Claims Representative	8.00	8.00	0.00	0.00	8.00
Department Total:	74.00	74.00	0.00	4.00	70.00

Information Technology

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Accounting Clerk II	1.00	1.00	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	0.00	1.00	0.00
Administrative Technician	1.00	1.00	0.00	0.00	1.00
Applications Developer	1.00	1.00	0.00	0.00	1.00
Chief Information Officer	1.00	1.00	0.00	0.00	1.00
Computer Operator I	2.00	2.00	0.00	1.00	1.00
Computer Operator II	1.00	1.00	0.00	0.00	1.00
Data Systems Technician	1.00	1.00	0.00	0.00	1.00
Geographic Information Systems Specialist I	1.00	1.00	0.00	1.00	0.00
Geographic Information Systems Specialist III	2.00	2.00	0.00	0.00	2.00
Information Technology Manager	2.00	2.00	0.00	0.00	2.00
Information Technology Project Manager	3.00	3.00	0.00	0.00	3.00
Information Technology Supervisor	6.00	6.00	0.00	1.00	5.00
Information Technology Support Specialist I	2.00	3.00	1.00	0.00	3.00
Information Technology Support Specialist II	2.00	3.00	1.00	0.00	3.00
LAN Administrator (Ex)	1.00	1.00	0.00	0.00	1.00
Media Production Specialist II	1.00	1.00	0.00	0.00	1.00
Principal Applications Developer	6.00	6.00	0.00	0.00	6.00
Principal IT Project Manager	1.00	1.00	0.00	0.00	1.00
Principal Systems Engineer	5.00	5.00	0.00	0.00	5.00
Program Analyst	1.00	1.00	0.00	0.00	1.00
Program Manager	1.00	1.00	0.00	0.00	1.00
Senior Applications Developer	8.50	8.50	0.00	0.50	8.00
Senior Computer Operator	2.00	2.00	0.00	0.00	2.00
Senior Department Systems Specialist	1.00	1.00	0.00	0.00	1.00
Senior Information Technology Project Manager	1.00	1.00	0.00	0.00	1.00
Senior Information Technology Support Specialist I	6.00	4.00	-2.00	0.00	4.00
Senior Systems Engineer	6.50	6.50	0.00	0.50	6.00
Systems Engineer	2.00	2.00	0.00	0.00	2.00
Telecommunications Engineer II	1.00	1.00	0.00	0.00	1.00
Telecommunications Engineer III	1.00	1.00	0.00	0.00	1.00
Telecommunications Systems Analyst III	1.00	1.00	0.00	1.00	0.00
Department Total:	73.00	73.00	0.00	6.00	67.00

Labor Relations

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Administrative Assistant (Conf/Ex)	1.00	1.00	0.00	0.00	1.00
Director of Labor Relations	1.00	1.00	0.00	0.00	1.00
Investigator (Ex)	1.00	1.00	0.00	0.00	1.00
Labor Relations Analyst	1.00	1.00	0.00	0.00	1.00
Labor Relations Manager	1.00	1.00	0.00	0.00	1.00
Labor Relations Officer	4.00	4.00	0.00	0.00	4.00
Department Total:	9.00	9.00	0.00	0.00	9.00

ATTACHMENT 3

Department Name: Mayor/Council
 Reduction Target: \$ 568,200.00
 Total Approved FTE: 29.00

Dept #	Org #	Type of Change (Indicate with X)			Brief High Level Description (Detail on Separate Worksheet)	Description Impact to Programs/Services	Fleet Impact	FY09 Savings (whole dollars)			FTE Reduction		
		Mark one only Reduction	Mark one only Efficiency	Mark one only Regurg				Services & Supplies	Labor	Offset Increase		Total Savings	
010	0100		x		Increased revenue from Joint Powers Authorities and Boards and Commissions served by Council members							0.00	
010	0100	x			Defund Chief of Staff to Mayor position	The amount of community outreach events and meetings previously handled by this position will be reduced							1.00
010	0100				Operations Service and Supply reductions	Variety of cuts will lower expenses available for official hospitality, travel, mailings and printing by Council Members and the Mayor							0.00
750	7141-49	x			Discretionary funding cut 15%	This reduction would amount to fewer community projects, events and sponsorships funded by the City Council and Mayor.							0.00
Total													1.00

Department Name: City Attorney
 Reduction Target: \$ 1,079,000.00
 Total Approved FTE: 58.00

Department		Type of Change (Indicate with X)			Description		FY09 Savings (whole dollars)				FTE				
Dept #	Org #	Reduction	Efficiency	Reorg	One-time	Ongoing	Brief High Level Description (Detail on Separate Worksheet)	Short Title	Impact to Programs/Services	Fleet Impact	Services and Supplies	Labor	Offset Increase	Total Savings	Reduction
50	500	x				x	Reduction of 5 positions (2 legal secretaries, 1 DCA position, 1 paralegal and 1 investigator). Decrease training budget by \$20,000	Reductions				\$(490,001)	\$ -	\$(490,001)	5.00
50	500	x				x	Decrease Automation CIP	Reductions			\$(20,000)	\$ -	\$ -	\$(20,000)	0.00
50	500	x				x		Reductions			\$ -	\$ -	\$(668,999)	\$(668,999)	0.00
Total											\$(20,000)	\$(490,001)	\$(668,999)	\$(1,079,000)	5.00

Department Name: City Clerk
 Reduction Target: \$ 268,200.00
 Total Approved FTE: 13.00

Department		Types of Change (Indicate with X)			Description		FY09 Savings (whole dollars)				FTE	
Dept #	Org #	Reduction	Efficiency	Reorg	Mark one only	Brief High Level Description (Detail on Separate Worksheet)	Fleet Impact	Services & Supplies	Labor	Criset Increase	Total Savings	Reduction
					Mark one only							
					One-time	Ongoing						
070	0700	x				Reduce FTE via various methods Dept Voluntary Furlough - 16 days per calendar year		\$ -	\$ (63,000)	\$ -	\$ (63,000)	1.00
070	0700	x				Short Title Impact to Programs/Services Mid to high delay in service response		\$ -	\$ (51,100)	\$ -	\$ (51,100)	0.00
Total								\$ -	\$ (114,100)	\$ -	\$ (114,100)	1.00

Department Name: City Treasurer
 Reduction Target: \$ 18.00
 Total Approved FTE:

Dept #	Org #	Type of Change (Indicate with X)			Brief High Level Description (Detail on Separate Worksheet)	Fleet Impact	FY09 Savings (whole dollars)			FTE Reduction		
		Mark one only	Efficiency	Reorg			Services and Supplies	Labor	Offset Increase		Total Savings	
090	0900		x		Assistant City Treasurer			\$ (201,834)	\$ -	\$ (201,834)	1.00	
090	0900		x		Treasurer Analyst			\$ (98,640)	\$ -	\$ (98,640)	1.00	
090	0900			x	Typist Clerk II			\$ (55,433)	\$ -	\$ (55,433)	1.00	
090	0900			x	Typist Clerk III			\$ (60,730)	\$ -	\$ (60,730)	1.00	
Total									\$ (416,637)	\$ -	\$ (416,637)	4.00

Department Name: Finance
 Reduction Target: \$ 1,197,600.00
 Total Approved FTE: 99.50

Department	Type of Change (Indicate with X)			Description	Fleet Impact	FY09 Savings (whole dollars)				FTE Reduction		
	Reduction	Efficiency	Reorg			Services and Supplies	Labor	Offset Increase	Total Savings			
Dept #	Org #	Mark one only	Mark one only	Brief High Level Description (Detail on Separate Worksheet)								
		One-time	Ongoing									
110	1111		x	Reduce other professional services (4258)				\$ (99,710)	\$ -	\$ -	\$ (99,710)	0.00
110	1111		x	Reduce travel related expenses (4261, 4262, 4263, 4264, 4267)				\$ (15,000)	\$ -	\$ -	\$ (15,000)	0.00
110	1111		x	Reduce computer expenses (4462, 4465, 4466)				\$ (15,000)	\$ -	\$ -	\$ (15,000)	0.00
110	1111		x	Reduce measured business lines (4205)				\$ (3,100)	\$ -	\$ -	\$ (3,100)	0.00
110	1111		x	Reduce data lines and signal costs				\$ (2,000)	\$ -	\$ -	\$ (2,000)	0.00
110	1111		x	Reduce training material expenses				\$ (15,000)	\$ -	\$ -	\$ (15,000)	0.00
110	1111		x	Eliminate Team Day costs				\$ (15,000)	\$ -	\$ -	\$ (15,000)	0.00
110	1111		x	Reduce telephone and telegraph costs				\$ (3,500)	\$ -	\$ -	\$ (3,500)	0.00
110	1111		x	Reduce reproduction costs				\$ (6,000)	\$ -	\$ -	\$ (6,000)	0.00
110	1111		x	Freeze 1.0 FTE Administrative Tech position				\$ -	\$ (57,090)	\$ -	\$ (57,090)	1.00
110	1140		x	Reduce various service and supplies expenses				\$ (120,000)	\$ -	\$ -	\$ (120,000)	0.00
110	1140		x	Further reductions of consultant services costs (4258)				\$ (35,000)	\$ -	\$ -	\$ (35,000)	0.00
110	1122		x	Freeze 1.0 FTE Customer Service Representative				\$ -	\$ (54,944)	\$ -	\$ (54,944)	1.00
110	1122		x	Freeze 1.0 Customer Service Specialist				\$ -	\$ (61,256)	\$ -	\$ (61,256)	1.00
110	1121		x	Eliminate System Consultants				\$ (80,000)	\$ -	\$ -	\$ (80,000)	0.00
310			x	Old delinquent parking tickets to 3rd party collector				\$ -	\$ -	\$ (350,000)	\$ (350,000)	0.00
310			x	Charge delinquent parking collection process				\$ -	\$ -	\$ (150,000)	\$ (150,000)	0.00
110	1121		x	Reassign night and supervision to focus on delinquent revenue collections				\$ -	\$ -	\$ (175,000)	\$ (175,000)	0.00
Total								\$ (349,310)	\$ (173,290)	\$ (675,000)	\$ (1,197,600)	3.00

Department Name: Human Resources
 Reduction Target: \$ 644,000.00
 Total Approved FTE: 35 (excluding Risk Management Staff)

Department	Type of Change (Indicate with X)			Description	FY09 Savings (whole dollars)			FTE Reduction	
	Reduction	Efficiency	Req'd		Services and Supplies	Labor	Offset Increase		Total Savings
150	x			Elimination of Training Specialist Position		\$ (103,981)	\$ -	\$ (103,981)	1.00
150	x			Elimination of Staff Assistant position		\$ (50,796)	\$ -	\$ (50,796)	1.00
150	x			Reduce Misc. Service Budget		\$ (10,000)	\$ -	\$ (10,000)	0.00
150	x			Eliminate Medical Services Budget		\$ (7,099)	\$ -	\$ (7,099)	0.00
150	x			Eliminate Computer Consultant Budget		\$ (5,000)	\$ -	\$ (5,000)	0.00
150	x			Eliminate Computer Hardware Budget		\$ (5,000)	\$ -	\$ (5,000)	0.00
150	x			Eliminate Computer Hardware Budget		\$ (2,000)	\$ -	\$ (2,000)	0.00
150	x			Eliminate Computer Software Budget		\$ (2,500)	\$ -	\$ (2,500)	0.00
150	x			Eliminate Computer Software Budget		\$ (1,000)	\$ -	\$ (1,000)	0.00
150	x			Reduce Other Professional Services Budget		\$ (50,500)	\$ -	\$ (50,500)	0.00
150	x			Eliminate Meals Budget		\$ (10,000)	\$ -	\$ (10,000)	0.00
150	x			Eliminate Food Budget		\$ (10,000)	\$ -	\$ (10,000)	0.00
150	x			Eliminate Food Budget		\$ (20,000)	\$ -	\$ (20,000)	0.00
150	x			Feed & Forage		\$ (8,000)	\$ -	\$ (8,000)	0.00
150	x			Reduce Professional Services Budget		\$ (36,124)	\$ -	\$ (36,124)	0.00
150	x			Reduce Other Professional Services Budget		\$ (6,492)	\$ -	\$ (6,492)	0.00
150	x			Eliminate Personnel Technician position		\$ -	\$ (72,241)	\$ (72,241)	1.00
150	x			Reduce Recruitment Expenses Budget		\$ (20,000)	\$ -	\$ (20,000)	0.00
150	x			Elimination of Organizational Development Specialist Position		\$ (115,256)	\$ -	\$ (115,256)	1.00
150	x			Reduce Other Professional Services Budget		\$ (20,000)	\$ -	\$ (20,000)	0.00
150	x			Reduce Reproduction - Central Services Budget		\$ (10,000)	\$ -	\$ (10,000)	0.00
150	x			Reduce Other Professional Services Budget		\$ (39,500)	\$ -	\$ (39,500)	0.00
150	x			Reduce Other Professional Services Budget		\$ (38,511)	\$ -	\$ (38,511)	0.00
Total						\$ (301,726)	\$ (342,274)	\$ (644,000)	4.00

130	1320	x				Reduce Service and Supply Budget #1 (Applications)	Remaining funds would distributed to meet divisional needs.	\$ (81,000)	\$ -	\$ -	\$ (81,000)	0.00
130	1320	x				Reduce Service and Supply Budget #2 (Applications)	Remaining funds would distributed to meet divisional needs.	\$ (55,490)	\$ -	\$ -	\$ (55,490)	0.00
130	1344	x				Telecom Analyst III (Title Code: 17035); Control Point: \$70,510.56	Legacy Phone Services (Centrex, ISDN, Measured Business Lines) will need to be supported directly by the departments using the service. Delays in troubleshooting phone, voicemail and call center problems.	\$ -	\$ (95,189)	\$ -	\$ (95,189)	1.00
130	1344	x				Service & Supply Position Support - Telecom Analysts III	Position eliminated. No impact.	\$ (5,000)	\$ -	\$ -	\$ (5,000)	0.00
						Information Technology Supervisor (Title Code 01762); Control Point: \$87,159	The loss of this position will be minimal if the Mainframe Decommission project commences as scheduled and these systems are no longer needed. If the mainframe remains operational - the operators and staff will need to be supervised by another IT Supervisor or the IT Manager in the interim until the position can be refilled.	\$ -	\$ (117,665)	\$ -	\$ (117,665)	1.00
130	1344	x				Service & Supply Position Support - Information Technology Supervisor	Position eliminated. No impact.	\$ (5,000)	\$ -	\$ -	\$ (5,000)	0.00
130	1344	x				Computer Operator I (Title Code 16024); Control Point: \$44,564.20	Minimal impact to daily tasks performed. This reduction will leave a single operator working in the Data Center on the Grave Yard shift and there are potential safety issues as well as no backup/ flexibility for emergencies (sick time), vacations, etc.	\$ -	\$ (60,189)	\$ -	\$ (60,189)	1.00
130	1343	x				Service & Supply Position Support - Computer Operator I	Position eliminated. No impact.	\$ (5,000)	\$ -	\$ -	\$ (5,000)	0.00
130	1340	x				New Data Tape Backup Solution #1 - TSSD	Current Data Tape Backup solution (Arcserve) is not right for the City's needs. There are many errors that cause failures in backing up data and extended time for resources to troubleshoot. A new solution is needed, but will not be put in for now.	\$ (50,000)	\$ -	\$ -	\$ (50,000)	0.00
130	1340	x				Server Hardware Replacements #1 - TSSD	GroupWise Servers will not be replaced - warranty support will be extended instead. Increased risk of hardware failures and possible extended GroupWise outages when failures occur. Several other Server replacements also may not take place - File / Print servers, CityInfo, Revenue, etc.	\$ (23,351)	\$ -	\$ -	\$ (23,351)	0.00

130	1340	x				Server Hardware Replacements #2 - TSSD	GroupWise Servers will not be replaced - warranty support will be extended instead. Increased risk of hardware failures and possible extended GroupWise outages when failures occur. Several other Server replacements also may not take place - File / Print servers, Cityinfo, Revenue, etc.	\$ (126,218)	\$ -	\$ -	\$ (126,218)	0.00
130	1320	x				5 Senior Systems Engineer (Title Code 01623); Control Point: \$41,800.50	This position is needed to support EDCM, eCAPS, CRM, and PAC. The position was only funded at .5 FTE and the department is unable to properly fill the position with a full time employee.	\$ -	\$ (56,431)	\$ -	\$ (56,431)	0.50
130	1320	x				5 Senior Applications Developer (Title 01612); Control Point: \$41,649	This position is needed to support EDCM, eCAPS, CRM, and PAC. The position was only funded at .5 FTE and the department is unable to properly fill the position with a full time employee.	\$ -	\$ (56,226)	\$ -	\$ (56,226)	0.50
130	1320	x				GIS I (Title Code: 17026); Control Point: \$58,272.60	Customer Service, Ad hoc Mapping, Analysis, and Data Requests to internal staff and the public. Production of GIS custom hardcopy maps and simple data analysis.	\$ -	\$ (78,668)	\$ -	\$ (78,668)	1.00
Total								\$ (1,260,774)	\$ (631,826)	\$ -	\$ (1,892,600)	5.00

Department Name:
Reduction Target: \$ 169,400.00
Total Approved FTE: 9.00

Dept #	Org #	Type of Change (Indicate with X)			Brief High Level Description (Detail on Separate Worksheet)	Fleet Impact	FY09 Savings (whole dollars)			FTE Reduction			
		Mark one only	Mark one only	Mark one only			Services and Supplies	Labor	Offset Increase		Total Savings		
		Reduction	Efficiency	Recig	Short Title								
160	1610	x			Continue Staff Furloughs at 20%				\$ (59,300)	\$ -	\$ (59,300)	0.00	
160	1610	x			Furlough remaining Staff 5%				\$ (40,860)	\$ -	\$ (40,860)	0.00	
160	1610	x			Increase Revenues - 30K SHRA & 15K SETA				\$ (3,175)	\$ -	\$ (3,175)	0.00	
160	1610			x	Increase Investigator furlough to 50%				\$ -	\$ (45,000)	\$ (45,000)	0.00	
160	1610			x	Will delay investigations				\$ (3,175)	\$ (17,625)	\$ (17,625)	0.00	
Total										\$ (117,785)	\$ (45,000)	\$ (165,960)	0.00