

June 7, 2011

## BUDGET HEARING AGENDA

### Recommended Actions:

- **Adopt:** Fees and Charges Report
- **Adopt:** Unrepresented Resolution
- **Intent Motion:** FY11/12 Budget Resolution

# Fees and Charges Report (continued from 5/31)

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- Affects 18 fees and charges
  - 12 increases
  - 6 new
- Cost recovery, not General Fund subsidy
- Proposed fees consistent with Proposition 26, (approved by voters in November 2010)
- Outreach
  - Met with Sacramento Business Coalition
  - Provided requested information to BIA



# Unrepresented Resolution

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- FY2011/12 Personnel Resolution  
Covering Unrepresented Officers and  
Employees
  - Terms and conditions of employment for  
unrepresented officers and employees
  - Salary schedule remains status quo

# Unrepresented Resolution (continued)

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- Changes from Prior Year's Resolution:
  - Effective dates are updated
  - Senior Employee Pay is eliminated effective July 30<sup>th</sup>
  - Included continuation of 12 Days Furlough
  - Dependent Child Definition updated consistent with the Health Care Reform Act
  - Sick Leave Cash Out language clarification

# FY2011/12 Actions to Date

<b>Meeting Date</b>	<b>Intent Motion Approved</b>	<b>Deficit Correction (\$ in 000's)</b>
May 12	Additional Revenues	2,395
	Fleet Restructuring net of Operating Budget Reductions	1,200
	One Time Funding Assumptions	4,600
	Parks & Rec EXCEPT Community Center Closure	870
May 17	Community Development Department	1,329
	Conv, Culture & Leisure EXCEPT for Golf Maint.	242
May 24	Charter Offices/Mayor-Council	1,373
	Economic Development Department	707
	Finance Department	592
	General Services Department	1,547
	Human Resources Department	240
	Information Technology Department	647
	Transporation Department	480
	Utilities Department	n/a

# FY2011/12 Actions to Date (continued)

Meeting Date	Intent Motion Approved	Deficit Correction (\$ in 000's)
May 31	Sacramento Public Library	792
	SCVB & SMAC	224
	Human Rights Fair Housing	19
	Sports Commission	10
June 7	Golf	52
	Fire	9,108
	City Auditor (transfer from IBA)	(120)
	Parks & Rec Community Centers	917
	Police	12,197
	Unrepresented Furlough	2,200
	SHRA Pass Through	470
	Balance of IBA	275
	Subtotal Council Actions	42,366
	Transfer To Economic Uncertainty Reserve	(3,365)
	<b>Total Reductions</b>	<b>39,001</b>

# FY2011/12 Proposed Budget

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- FY 12 Budget is Balanced
- Structural Deficit has increased by \$2m
  - Deficit reduction of \$25m needed by FY14
- Economic Uncertainty Reserve increased from \$14.3 million to \$17.7 million
  - Added 10% EUR goal
  - Staff to report back on transition issues requiring any use of reserve
- No changes regarding Labor Concessions, but offer to discuss remains open

# FY2011/12 Proposed Budget Resolution (Continued)

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- Redline Resolution
  - Reflects Council direction/policy decisions
    - New fund approved with June 2<sup>nd</sup> intent motion on the CIP will be included in the final resolution 6/21
- Technical Adjustments
  - Reflects all intent motions approved to date
  - Authority necessary to implement proposed budget
  - Additional adjustments

# FY2011/12 Proposed Budget Resolution (continued)

<b>Department</b>	<b>Issue</b>	<b>Resolution Section</b>
City Manager	Eliminate the request for 1.0 FTE proposed in the City Manager's Office	see strike out Exhibit 1, page 1
Economic Development	Authority to evaluate and realign the current budgetary structure to provide better tracking and accountability	16.3 (8)
General Services	Restore 1.0 FTE Plumber and eliminate a 1.0 FTE Sr. Building Maintenance Worker for operational efficiency	see Exhibit 1, page 1
Mayor/City Council and Non-Department	Authority to evaluate and realign the current budgetary structure to provide accountability and tracking of costs by District	16.3 (9)