

Meeting Date: 5/12/2015

Report Type: Staff/Discussion

Report ID: 2015-00431

Title: FY2015/16 Proposed Budget for Mayor and City Council, Charter Offices, Citywide and Community Support and the Departments of Community Development; Convention and Cultural Services; Economic Development; Finance; General Services; Human Resources; Information Technology; Public Works; and Utilities

Location: Citywide

Recommendation: Receive and consider for final budget adoption.

Contact: Leyne Milstein, Director, (916) 808-8491; Dawn Holm, Budget Manager, (916) 808-5574, Department of Finance

Presenter: Leyne Milstein, Director, (916) 808-8491; Dawn Holm, Budget Manager, (916) 808-5574, Department of Finance

Department: Finance

Division: Budget Office

Dept ID: 06001411

Attachments:

- 01-Description/Analysis
- 02-Attachment 1 - Mayor & City Council
- 03-Attachment 2 - City Attorney
- 04-Attachment 3 - City Clerk
- 05-Attachment 4 - City Manager
- 06-Attachment 5 - City Treasurer
- 07-Attachment 6 - Community Development
- 08-Attachment 7 - Convention and Cultural Services
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- 15-Attachment 14 - Utilities
- 16-Attachment 15 - Citywide and Community Support

City Attorney Review

Approved as to Form
Kourtney Burdick
5/7/2015 10:30:42 AM

Approvals/Acknowledgements

Department Director or Designee: Leyne Milstein - 5/6/2015 3:56:25 PM

Description/Analysis

Issue Detail: This report transmits a summary of the FY2015/16 Proposed Operating Budget (Budget) for: Mayor and City Council; Charter Offices; Community Development; Convention and Cultural Services; Economic Development; General Services; Public Works; Utilities; support departments; and Citywide and Community Support.

The Budget is available at <http://www.cityofsacramento.org/finance/budget/>.

Following the development of the Budget an organizational change was necessary to address management and delivery of services. As such, operations in the General Services Department are being moved to the Departments of Community Development (Animal Care Services), Information Technology (311), and Public Works (Facilities and Real Property Management, Fleet, and Recycling and Solid Waste). The Proposed Budget reflects General Services as it is, the reorganization will be incorporated into the Approved Budget including the elimination of the Director of General Services position.

The Budget includes a number of changes to address reorganizations, efficiencies, and structural changes to better align personnel with operations. A summary of these adjustments, by department, is provided below.

- Mayor/Council Offices – The Office of the Independent Budget Analyst is fully funded. The wireless/telecommunications revenues will be redirected to the Mayor/Council Offices and increased by \$167,652 to support community events, activities, and capital improvements. Staffing will be increased by 2.0 FTE positions to support senior staff in the Office of the Mayor as well as to perform a variety of other duties.
- City Attorney’s Office – Add a Senior Deputy City Attorney to address labor negotiations and increased development activity.
- City Clerk’s Office – The City Clerk has requested three position reclassifications which were not included on Schedule 8. The request to study: 1.0 Deputy City Clerk, 1.0 Program Analyst, and 1.0 Program Manager will be included in Schedule 8 in the Approved Budget.
- City Manager’s Office – Staffing will be increased by 3.0 FTE positions to support the Office of the Mayor. The e-Government Manager position will be transferred to the Information Technology Department and the Media & Communications Specialist position will be transferred from the Public Works Department to centralize the technology functions and the dissemination of public information, respectively.
- City Treasurer’s Office – Revenues have been increased to reflect the current market conditions of Pool A investment fees. A Treasury Assistant has been added to assist with increased regulatory demands and absorb technical functions currently performed by management staff and the vacant Systems Engineer position will be transferred to the Information Technology Department to centralize technology functions.
- Community Development Department – To address increased development activity, 5.0 FTE positions were added. A multi-year operating project (MYOP) will be established for the Central City Strategic Plan (I21005300) with \$2.1 million to expedite approvals of additional housing developments in the Central City.
- Convention and Cultural Services (CCS) Department – A 1.0 vacant FTE position has been reduced and the labor budget was reallocated to service and supplies to support

the transition of Old Sacramento management responsibilities from the City to the Downtown Sacramento Partnership (DSP). The new management model is also being supported through the addition of \$115,000 of Community Center Funds. Community Center Funding is also included to support the Investment Grade Audit of City facilities and design for energy efficiency measures and to augment the Crocker Museum's increases in utilities, security services, and repairs. To align budgeted positions with work being performed as well as to provide adequate supervision 1.34 FTE positions have been added to support the Convention Center. Crocker Master Trust Fund Revenues (Fund 2604) to support the Arts and Cultural Facilities Grant Program (117000200) are included in the Budget but the \$210,000 expenditure budget was not included, this will be included in the final Budget resolution as a technical adjustment.

- Economic Development – The Army Depot utilities budgets have been eliminated as the property was sold in 2014. The membership fees for Greater Sacramento Area Economic Council (GSAEC), which was formerly SACTO, were moved to Citywide & Community Support.
- Finance Department – Financial oversight of the SCERS pension plan requires an Accountant Auditor. Also, an increase of a Senior Management Analyst has been added to address the expanding role of the Budget Office as it relates to the Budget and Audit Committee and the Office of the Independent Budget Analyst.
- General Services Department – Animal Care staffing will be increased by 6.0 FTE positions to address the increase in animals housed in the shelter and the need to care for and prepare them for adoptions. Additional staffing is also being provided for facility maintenance (2.0 FTE), solid waste administration (1.0 FTE), and litter abatement (4.0 FTE). Funding in the amount of \$275,000 is also provided for an Investment Grade Audit of City facilities and design for energy efficiency measures.
- Human Resources Department – A Personnel Technician will be added to provide outreach and customer service with City departments, new employees, current employees, and retirees.
- Information Technology (IT) Department – Staff is being augmented by 3.0 FTE positions for the continued implementation of the Digital Innovation project. In support of the City's plan to centralize IT functions, 2.0 FTE IT positions were transferred from the City Manager and City Treasurer Offices to IT.
- Public Works Department – A Media & Communications Specialist position will be transferred from the Public Works Department to the City Manager's Office to centralize the dissemination of information. A department review to address efficiencies and streamline operations resulted in the reduction of 3.25 FTE positions. The current lighting needs in the Central City are being implemented through phases; the initial phase will occur in the Central Business District and has \$650,000 allocated for its implementation. Revenues for parking have also been adjusted by \$225,500 due to the effective deployment of new technologies and flexible staffing schedules.
- Utilities Department – To provide additional inspection of, support for, and oversight of capital projects including the residential water meter installation program, 7.5 FTE positions have been added. An additional 5.0 FTE positions will be added to support water and drought-related activities as well as a Process Control Systems Specialist to address security needs.

- Citywide and Community Support – The Finance Department has provided administrative and financial support to the Sacramento Area Flood Control Agency (SAFCA); however, SAFCA is in the process of securing its own financial and payroll system and has been removed from the City’s Budget. It is anticipated that this transition will be complete by June 30, 2015. However, in the event of a delay in finalizing the agreements between SAFCA, the City, and PERS, language is included in the Budget Resolution to provide services and collect reimbursements past June 30, 2015.

Overall local partner funding for Sacramento Metropolitan Arts Commission (SMAC) remains the same at \$527,758. This year, for the first time, the City will administer the 2015-2017 Cultural Arts Award Grant Program. This change modified the funding agreement with the County of Sacramento, and thereby the funding allocation. Allocation to the grantees has been increased to \$421,676, while the administrative support to SMAC, now provided by the City (\$150,000), remains the same.

Other sources and uses in the general, enterprise, internal, and other governmental funds total \$21 million. The General Fund budget includes the use of \$105,000 from the arts stabilization reserve that will be appropriated in the General Fund for the arts stabilization program, a release of \$500,000 from the homelessness commitment that will be used to fund the Homeless Housing Initiative (102000200), and \$637,000 in one-time revenues being used to partially fund the Fire Safety Equipment Program (F12000500). The City’s membership with the Greater Sacramento Area Economic Council (GSAEC), formerly SACTO, has been moved from the Economic Development Department to Citywide & Community Support. Additionally, the budget for membership with GSAEC has been increased from \$60,000 to \$188,000 to cover the revised membership fee structure.

The following chart summarizes the staffing changes included in this report.

| Department | Add | Reorganization | Other | Total FTE Changes |
|--------------------------------|--------------|----------------|----------------|-------------------|
| Mayor/City Council | 2.00 | - | - | 2.00 |
| City Attorney | 1.00 | - | - | 1.00 |
| City Manager | 3.00 | - | - | 3.00 |
| City Treasurer | 1.00 | (1.00) | - | - |
| Community Development | 7.00 | (2.00) | - | 5.00 |
| Convention & Cultural Services | 1.34 | (1.00) | - | 0.34 |
| Finance | 2.00 | - | - | 2.00 |
| General Services | 13.00 | - | - | 13.00 |
| Human Resources | 1.00 | - | - | 1.00 |
| Information Technology | 3.00 | 2.00 | - | 5.00 |
| Public Works | 2.00 | (3.25) | (1.00) | (2.25) |
| Utilities | 13.50 | - | - | 13.50 |
| Citywide and Community Support | - | - | (16.00) | (16.00) |
| Total | 49.84 | (5.25) | (17.00) | 27.59 |

Policy Considerations: The Budget includes funding to address initiatives that will provide or enhance services and programs for the residents of Sacramento, as well as provide the opportunity to implement efficiencies and address critical needs in several operating departments.

Economic Impacts: None.

Environmental Considerations:

California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have a significant effect on the environment and that do not constitute a “project” as defined by the CEQA Guidelines Sections 15061(b)(3); 15378(b)(2). CEQA review for any project, which utilizes funds allocated under the FY2014/15 CIP budget, has been or will be performed in conjunction with planning, design, and approval of each specific project as appropriate.

Sustainability: There are no sustainability considerations applicable to the Budget.

Commission/Committee Action: The Budget and Audit Committee reviewed the report on May 5, 2015. The Committee approved a Motion to forward the report to the City Council for discussion.

Rationale for Recommendation: The Budget includes growth to fund key initiatives and reorganizations to better align programs and services.

Financial Considerations: The Budget is balanced and includes changes of 27.59 FTE for the departments mentioned above. Additional information on the department budgets included in this report is available in Attachments 1-15.

Local Business Enterprise (LBE): Not applicable.

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SECTION – 6 Mayor and City Council

Mayor and City Council

The **Mayor and City Council** consists of the 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 Mayor and Council also act as the Commission for the Housing Authority. In addition, Councilmembers are appointed by the Mayor to serve on various regional boards, commissions, and joint powers authorities as representatives of the City.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Utilize electronic communications whenever possible to limit the use of printed materials. However, printed materials are available to constituent communities when necessary.
- Inform constituents of City and district activities and services by increasing the use of electronic media. Opportunities include the department's modernized web page using event calendars and electronic newsletters, use of email, and various social media.

INFRASTRUCTURE

- Implemented a policy to power down all office equipment after hours to conserve energy.

BUDGET CHANGES

| Program | Description | Fund | Revenue/ Offset Adjustment | Expenditure Change | FTE Change |
|----------------------------|--|---------|----------------------------------|-----------------------|---------------|
| Mayor | Increase staffing to perform a variety of complex confidential administrative, compliance, and constituent functions, in addition to supporting senior staff in the Office of the Mayor. | General | - | 194,721 | 2.00 |
| Community Support | Increased funding from the redirection of all wireless/telecommunication revenues to the Mayor and Councilmembers to support community events, activities, and capital improvements. | General | - | 167,652 | - |
| Independent Budget Analyst | Provide full funding for the Office of the Independent Budget Analyst. | General | - | 326,281 | - |
| Total Change | | | \$ - | \$ 688,654 | 2.00 |

Department Budget Summary

| Mayor/Council Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---------------------------------|----------------------|-----------------------|----------------------|-----------------------|---|
| Employee Services | 3,914,143 | 3,627,835 | 3,627,835 | 4,264,366 | 636,531 |
| Other Services and Supplies | 609,987 | 1,164,986 | 1,443,825 | 1,305,744 | (138,081) |
| City Property | 10,701 | 2,010 | 2,010 | 15,010 | 13,000 |
| Labor and Supply Offset | 82,185 | 500 | 500 | 500 | - |
| Total | 4,617,015 | 4,795,331 | 5,074,170 | 5,585,620 | 511,450 |

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|----------------------|-----------------------|----------------------|-----------------------|---|
| General Fund | 3,152,616 | 3,062,704 | 3,341,543 | 3,742,143 | 400,600 |
| Interdepartmental Service Fund | 1,120,399 | 1,378,901 | 1,378,901 | 1,470,693 | 91,792 |
| Risk Mgmt Fund | 344,000 | 353,726 | 353,726 | 372,784 | 19,058 |
| Total | 4,617,015 | 4,795,331 | 5,074,170 | 5,585,620 | 511,450 |

Division Budget Summary

| Mayor/Council Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|-------------------------------------|----------------------|-----------------------|----------------------|-----------------------|---|
| Office of the Mayor | 905,851 | 939,999 | 939,999 | 1,164,479 | 224,480 |
| City Council District 1 | 325,507 | 400,000 | 563,891 | 424,193 | (139,698) |
| City Council District 2 | 431,826 | 400,000 | 400,000 | 424,193 | 24,193 |
| City Council District 3 | 397,357 | 400,000 | 426,573 | 424,193 | (2,380) |
| City Council District 4 | 428,787 | 400,000 | 409,876 | 424,193 | 14,317 |
| City Council District 5 | 391,622 | 400,000 | 514,650 | 424,193 | (90,457) |
| City Council District 6 | 364,884 | 400,000 | 363,750 | 424,193 | 60,443 |
| City Council District 7 | 396,712 | 400,000 | 400,096 | 424,193 | 24,097 |
| City Council District 8 | 432,415 | 400,000 | 399,999 | 424,194 | 24,195 |
| Independent Budget Analyst Division | 0 | 0 | 0 | 446,281 | 446,281 |
| Office of the City Auditor Division | 542,055 | 655,336 | 655,336 | 581,314 | (74,022) |
| Total | 4,617,016 | 4,795,335 | 5,074,170 | 5,585,620 | 511,450 |

Note: The Amended FY2014/15 Budget includes carryover of unspent FY2013/14 Budget and/or transfers to capital projects.

Staffing Levels

| Mayor/Council Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|-------------------------------------|----------------------|-----------------------|----------------------|-----------------------|---|
| Office of the Mayor | 7.00 | 7.00 | 7.00 | 9.00 | 2.00 |
| City Council District 1 | 2.50 | 2.50 | 2.50 | 2.50 | - |
| City Council District 2 | 2.50 | 2.50 | 2.50 | 2.50 | - |
| City Council District 3 | 2.50 | 2.50 | 2.50 | 2.50 | - |
| City Council District 4 | 2.50 | 2.50 | 2.50 | 2.50 | - |
| City Council District 5 | 2.50 | 2.50 | 2.50 | 2.50 | - |
| City Council District 6 | 2.50 | 2.50 | 2.50 | 2.50 | - |
| City Council District 7 | 2.50 | 2.50 | 2.50 | 2.50 | - |
| City Council District 8 | 2.50 | 2.50 | 2.50 | 2.50 | - |
| Independent Budget Analyst Division | 0.00 | 0.00 | 3.00 | 3.00 | - |
| Office of the City Auditor Division | 4.00 | 4.00 | 4.00 | 4.00 | - |
| Total | 31.00 | 31.00 | 34.00 | 36.00 | 2.00 |

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|-------------------------------------|------------------------------|-------------------------------|---------------|
| Mayor/Council | | | |
| Assistant City Auditor | 1.00 | 1.00 | - |
| Auditor | 1.00 | 1.00 | - |
| Chief of Staff to the Mayor | 1.00 | 1.00 | - |
| City Auditor | 1.00 | 1.00 | - |
| City Council | 4.00 | 4.00 | - |
| Executive Assistant (Mayor/Council) | 10.00 | 12.00 | 2.00 |
| Independent Budget Analyst | 1.00 | 1.00 | - |
| Mayor | 1.00 | 1.00 | - |
| Senior Auditor | 1.00 | 1.00 | - |
| Senior Council Representative | 8.00 | 8.00 | - |
| Special Assistant to the Mayor | 1.00 | 1.00 | - |
| Staff Aide | 4.00 | 4.00 | - |
| Total | 34.00 | 36.00 | 2.00 |

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SECTION – 7 City Attorney

City Attorney

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

The **City Attorney** serves as the legal advisor to the City Council, City Officers and Department staff, boards and commissions as well as the Advisory, Investment and Fiscal Management Board, the Sacramento City Financing Authority, and Sacramento Regional Arts Facilities Financing Authority. The City Attorney's Office 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 three operational sections and administration.

- **Litigation:** Defends and prosecutes almost all cases on behalf of the City of Sacramento, and its officers and employees acting in the course and scope of employment.

- **Public Safety and Land Use:** Works collaboratively with City departments on building and land use issues, code enforcement, social nuisance abatement, public safety issues, including prosecuting code violations through administrative, civil, or criminal proceedings, and social nuisances through civil litigation and training, and advising staff on enforcement matters.

- **Advisory:** Provides strategic support to the City Council's policymaking function by providing legal advice to the City Council and Charter Officers, and works closely with City departments on ordinance drafting, contract negotiations and legal advice and counsel regarding a wide range of City issues, including development, finance, utilities, public works projects, elections and public safety matters.

- **Administration:** 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.

In FY2013/14, the City Attorney's Office advised or represented the interests of the City on 8,180 matters representing every City department, boards and commissions, the Library Authority, and outside agencies.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

After completing an internal assessment in 2014, the City Attorney’s Office is on a four-year plan to upgrade mobile technology, improve processes and optimize staff time through the replacement of desktop computers with mobile devices, implement upgraded software and put new software into service, using funds from the office’s technology CIP.

INFRASTRUCTURE

The City Attorney’s Office has provided advisory or litigation support to numerous City infrastructure projects including the following:

- Entertainment Sports Center (ESC)
- Crocker Art Museum
- Sacramento Pedestrian Bridge
- Cosumnes/I-5 interchange and extension
- Natomas reuse
- Public Improvement Finance projects
- Streetcar project
- City Utilities’ CIPs affecting water, sewer, drainage, or flood control infrastructure
- Sac Commons project
- Township 9
- Curtis Park Village
- North Natomas parks

INCLUSION

Through the Justice for Neighbors Program the City Attorney’s Office partners with police officers, enforcement officers from various City departments (e.g., park rangers, solid waste, code officers, zoning investigator) and the community to address crime and nuisance problems proactively and to implement innovative and comprehensive legal actions to create safer, stronger neighborhoods.

BUDGET CHANGES

| Program | Description | Fund | Revenue/ Offset Adjustment | Expenditure Change | FTE Change |
|---------------------|---|---------|----------------------------------|-----------------------|---------------|
| Land Use | Add a Senior Deputy City Attorney to address increased land use and development work. | General | - | 170,886 | 1.00 |
| Litigation | Redirect a Deputy City Attorney II to address increased caseload and complexity of labor relations. | General | - | 131,926 | - |
| Total Change | | | \$ - | \$ 302,812 | 1.00 |

Department Budget Summary

| City Attorney Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Employee Services | 6,152,115 | 6,395,313 | 6,526,082 | 6,904,355 | 378,273 |
| Other Services and Supplies | 253,130 | 234,247 | 234,247 | 242,865 | 8,618 |
| City Property | 1,398 | 13,750 | 13,750 | 13,750 | - |
| Transfers | 19,779 | 19,779 | 19,779 | 19,779 | - |
| Labor and Supply Offset | (6,000) | - | - | - | - |
| Total | 6,420,421 | 6,663,089 | 6,793,858 | 7,180,749 | 386,891 |

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Assessment Bond Registration | 6,000 | - | - | - | - |
| City/Cnty Office-Water Planning | 10,000 | 10,000 | 10,000 | 10,000 | - |
| General Fund | 3,803,282 | 3,844,796 | 3,975,565 | 4,882,613 | 907,048 |
| Interdepartmental Service Fund | 2,412,876 | 2,598,202 | 2,598,202 | 2,078,045 | (520,157) |
| Storm Drainage Fund | 37,653 | 42,018 | 42,018 | 42,018 | - |
| Wastewater Fund | 37,653 | 42,018 | 42,018 | 42,018 | - |
| Water Fund | 112,957 | 126,055 | 126,055 | 126,055 | - |
| Total | 6,420,421 | 6,663,089 | 6,793,858 | 7,180,749 | 386,891 |

Division Budget Summary

| City Attorney Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| City Attorney Division | 6,420,421 | 6,663,089 | 6,793,858 | 7,180,749 | 386,891 |
| Total | 6,420,421 | 6,663,089 | 6,793,858 | 7,180,749 | 386,891 |

Staffing Levels

| City Attorney Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| City Attorney Division | 46.00 | 46.00 | 46.00 | 47.00 | 1.00 |
| Total | 46.00 | 46.00 | 46.00 | 47.00 | 1.00 |

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|---------------------------------------|------------------------------|-------------------------------|---------------|
| City Attorney | | | |
| Assistant City Attorney | 2.00 | 2.00 | - |
| City Attorney | 1.00 | 1.00 | - |
| Deputy City Attorney II | 3.00 | 3.00 | - |
| Investigator | 1.00 | 1.00 | - |
| Law Office Administrator | 1.00 | 1.00 | - |
| Legal Secretary (Exempt) | 7.00 | 7.00 | - |
| Legal Staff Assistant (Exempt) | 1.00 | 1.00 | - |
| Paralegal (Exempt) | 3.00 | 3.00 | - |
| Senior Deputy City Attorney | 20.00 | 21.00 | 1.00 |
| Senior Legal Staff Assistant (Exempt) | 1.00 | 1.00 | - |
| Special Assistant to City Attorney | 1.00 | 1.00 | - |
| Supervising Deputy City Attorney | 3.00 | 3.00 | - |
| Supervising Legal Secretary | 2.00 | 2.00 | - |
| Total | 46.00 | 47.00 | 1.00 |

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SECTION – 8 **City Clerk**

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.

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 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, 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 the Elections Officer for the City and the Filing Officer/Official for Fair Political Practices Commission requirements.
- The City Clerk also manages the administrative, personnel, and fiscal operations of the Offices of the Mayor and City Council, including the City Auditor and Independent Budget Analyst.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Implemented an online board and commission application process that provides for a simpler user experience, and dramatically reduces internal manual processes.
- Implementing an automated chamber voting system for use by the City Council that provides immediate and transparent public display of votes.

INFRASTRUCTURE

- Provide training opportunities to City staff on procedures and resources associated with the Clerk's Office to maintain institutional knowledge that will be lost as employees leave City service and remaining employees take on new responsibilities.

- Continue reviewing operations in the City Clerk’s Office and Offices of the Mayor and City Council for implementation of “best practices” for a more productive work flow and accurate deliverables.
- Continue utilization of the content management system as a tool in the implementation of a citywide records management program to 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 with the implementation and refinement of the automated agenda workflow system to streamline City Council and Standing Committee agenda packets.
- Continue to assess and use technology tools as a means to achieve sustainable services.

BUDGET CHANGES

| Program | Description | Fund | Revenue/ Offset Adjustment | Expenditure Change | FTE Change |
|---------------------|--|---------|----------------------------------|-----------------------|---------------|
| Clerk | Fund technology enhancements for automated board and commission application process and automated chamber voting providing immediate voting results to the public. | General | - | 30,000 | - |
| Clerk | Increase the labor budget to address concerns of employee retention. | General | - | 20,000 | - |
| Total Change | | | \$ - | \$ 50,000 | - |

Department Budget Summary

| City Clerk Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|------------------------------|----------------------|-----------------------|----------------------|-----------------------|---|
| Employee Services | 1,452,647 | 1,476,485 | 1,476,485 | 1,508,810 | 32,325 |
| Other Services and Supplies | 201,873 | 277,404 | 277,404 | 307,962 | 30,558 |
| City Property | 17,759 | 6,000 | 6,000 | 6,000 | - |
| Labor and Supply Offset | 6,802 | 1,500 | 1,500 | 1,000 | (500) |
| Total | 1,679,081 | 1,761,389 | 1,761,389 | 1,823,772 | 62,383 |

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|----------------------|-----------------------|----------------------|-----------------------|---|
| General Fund | 1,192,924 | 1,205,051 | 1,205,051 | 1,140,694 | (64,357) |
| Interdepartmental Service Fund | 486,157 | 556,338 | 556,338 | 683,078 | 126,740 |
| Total | 1,679,081 | 1,761,389 | 1,761,389 | 1,823,772 | 62,383 |

Division Budget Summary

| City Clerk | FY2013/14 | FY2014/15 | FY2014/15 | FY2015/16 | Change |
|-----------------------------------|------------------|------------------|------------------|------------------|---|
| Division Budgets | Actuals | Approved | Amended | Proposed | More/(Less) Proposed/Amended |
| City Clerk Division | 1,342,789 | 1,406,518 | 1,406,518 | 1,491,006 | 84,488 |
| Mayor-Council Operations Division | 336,292 | 354,871 | 354,871 | 332,766 | (22,105) |
| Total | 1,679,081 | 1,761,389 | 1,761,389 | 1,823,772 | 62,383 |

Staffing Levels

| City Clerk | FY2013/14 | FY2014/15 | FY2014/15 | FY2015/16 | Change |
|-----------------------------------|------------------|------------------|------------------|------------------|---|
| Division Budgets | Actuals | Approved | Amended | Proposed | More/(Less) Proposed/Amended |
| City Clerk Division | 12.00 | 12.00 | 12.00 | 12.00 | - |
| Mayor-Council Operations Division | 3.00 | 3.00 | 3.00 | 3.00 | - |
| Total | 15.00 | 15.00 | 15.00 | 15.00 | - |

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|---------------------------------|------------------------------|-------------------------------|---------------|
| City Clerk | | | |
| Assistant City Clerk | 2.00 | 2.00 | - |
| City Clerk | 1.00 | 1.00 | - |
| Council Operations Manager | 1.00 | 1.00 | - |
| Deputy City Clerk | 7.00 | 7.00 | - |
| Program Analyst | 1.00 | 1.00 | - |
| Program Manager | 1.00 | 1.00 | - |
| Senior Deputy City Clerk | 1.00 | 1.00 | - |
| Staff Assistant - Mayor/Council | 1.00 | 1.00 | - |
| Total | 15.00 | 15.00 | - |

9

SECTION – 9 City Manager

City Manager

The **City Manager** is the Chief Executive Officer of the City and provides the leadership and direction for the operation and management of all City departments. The City Manager is responsible for the enforcement of all laws and ordinances, oversight of all municipal programs and services, and making recommendations to the Mayor and City Council concerning the operation, annual budget, and future needs of the City. The City Manager's Office facilitates the effective implementation of the City Council's policies and priorities. Functions of the City Manager's Department include the following:

- Project management and oversight of key City development activities such as the Entertainment and Sports Center at Sacramento's Downtown Plaza site, the redevelopment of the 245-acre Downtown Railyards site, and development of the Sacramento Valley Station. The division also works with department leaders to establish performance management metrics on operations and oversees their achievement.
- The City's media and communications team provides timely, accurate, and strategic communication services to the public.
- The Office of Intergovernmental Relations provides oversight, coordination, and policy development for local, state, and federal legislative activities.
- The Office of Public Safety Accountability provides an independent review of complaints involving police and fire employees as a means of furthering relationships between the City's public safety departments and the community.
- The City's Homeless Services Coordinator works with City staff to support the Sacramento Steps Forward's Common Cents program and its goal of ending homelessness in our region.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- The Entertainment and Sports Center broke ground on October 29, 2014! The project is on schedule to be finished by October 2016.
- Completed the phased approach to developing the City's new webpages, which recently hit a milestone of 1 million page views. All 11 departments and four charter offices webpages are now part of the City's easy-to-update website.
- Continued to develop engaging content for the digitally-delivered City Express blog, which allows for the timely delivery of current news to the public and employees. The blog rose to more than 230,000 page views this year.

- Pronounced growth in social media accounts, including Twitter, Facebook, Instagram and Nextdoor, which gathers an approximate current reach of more than 48,000 followers.
- Continued deployment of an online tool – Envision Sacramento – to gather community input on various city topics. Envision has 2,231 users and over 91,000 page views. During the past year, it was used to seek feedback on a variety of community issues including how citizens conserve water, solicit ideas for a restaurant space in Cesar Chavez Park, and gather opinions on urban agriculture.

INFRASTRUCTURE

- Significant advocacy work and coordination with local, state and federal elected officials helped push the passage of the Water Resources Reform and Development Act of 2014 (WRRDA.) The act was signed by the President on June 10, 2014. It authorizes priority water resources infrastructure improvements recommended to Congress by the Chief of the Army Corps of Engineers. This vital legislation triggered FEMA to revise the Natomas Basin flood map, which paves the way for the continuation and completion of the Natomas Levee Improvement Project. Additionally, with the remap of the Natomas Basin, effective June 16, 2015, the construction can resume in the basin for the first time in nearly seven years.

INCLUSION

- The City added a position to assist in addressing City-wide issues resulting from the chronic homeless population. As such, the City's first Homeless Services Coordinator came on board in early January to focus on addressing the many challenges surrounding homelessness in our region.

BUDGET CHANGES

| Program | Description | Fund | Revenue/ Offset Adjustment | Expenditure Change | FTE Change |
|---------------------|--|---------|----------------------------------|-----------------------|---------------|
| Executive Office | Increase staffing to work as liasions with the Mayor's Office on the 3.0 initiative and budget priorities. | General | - | 457,181 | 3.00 |
| Total Change | | | \$ - | \$ 457,181 | 3.00 |

Department Budget Summary

| City Manager Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Employee Services | 2,062,419 | 2,231,952 | 2,231,952 | 2,666,623 | 434,671 |
| Other Services and Supplies | 526,825 | 644,395 | 644,395 | 674,395 | 30,000 |
| City Property | 12,372 | 16,826 | 16,826 | 16,826 | - |
| Transfers | 44,598 | - | - | - | - |
| Labor and Supply Offset | 766 | 4,056 | 4,056 | 4,056 | - |
| Total | 2,646,980 | 2,897,229 | 2,897,229 | 3,361,900 | 464,671 |

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| General Fund | 1,595,826 | 1,824,782 | 1,824,782 | 2,154,245 | 329,463 |
| Interdepartmental Service Fund | 1,051,154 | 1,072,447 | 1,072,447 | 1,207,655 | 135,208 |
| Total | 2,646,980 | 2,897,229 | 2,897,229 | 3,361,900 | 464,671 |

Division Budget Summary

| City Manager Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| City Manager Division | 2,471,711 | 2,392,943 | 2,392,943 | 2,899,008 | 506,065 |
| Media & Communications Division | - | 328,765 | 328,765 | 291,236 | (37,529) |
| Public Safety Accountability Division | 175,270 | 175,521 | 175,521 | 171,655 | (3,866) |
| Total | 2,646,980 | 2,897,229 | 2,897,229 | 3,361,900 | 464,671 |

Staffing Levels

| City Manager Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| City Manager Division | 12.00 | 10.00 | 10.00 | 13.00 | 3.00 |
| Media & Communications Division | - | 2.00 | 2.00 | 2.00 | - |
| Public Safety Accountability Division | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Total | 13.00 | 13.00 | 13.00 | 16.00 | 3.00 |

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|--|------------------------------|-------------------------------|---------------|
| City Manager | | | |
| Administrative Analyst | 1.00 | 1.00 | - |
| Assistant City Manager | 2.00 | 2.00 | - |
| City Manager | 1.00 | 1.00 | - |
| Director of Governmental Affairs | 1.00 | 1.00 | - |
| Director of Public Safety & Accountability | 1.00 | 1.00 | - |
| E-Government Manager | 1.00 | - | (1.00) |
| Executive Assistant | 2.00 | 2.00 | - |
| Media & Communications Officer | 1.00 | 1.00 | - |
| Media & Communications Specialist | - | 1.00 | 1.00 |
| Program Specialist | 1.00 | 1.00 | - |
| Special Projects Manager | 2.00 | 2.00 | - |
| Senior Advisor | - | 3.00 | 3.00 |
| Total | 13.00 | 16.00 | 3.00 |

10

SECTION – 10 City Treasurer

City Treasurer

Provide banking, investment, and debt financing services for and to protect the fiscal integrity of the City of Sacramento

Under Article VI, §73 of the City Charter, the **City Treasurer** is responsible for the deposit and investment of all City funds. The City Charter also provides that the City Treasurer keep the City Council informed regarding the status of investments and City funds. Additionally, City Council has directed that the City Treasurer shall also provide public finance and debt issuance services for the City.

As a Charter Officer, the City Treasurer is appointed by the City Council. The department is divided into two distinct business units:

- **Investment and Cash Management:** Manage all investments and cash flow for the City, the Sacramento Housing and Redevelopment Agency (SHRA), the Sacramento Public Library Authority (SPLA), the Redevelopment Agency Successor Agency (RASA), various non-profit trust funds, and the Sacramento City Employees' Retirement System (SCERS) in compliance with laws and regulations, while meeting all state and other investment reporting and cash flow requirements.

Provide banking services for all City departments, the Sacramento Convention and Visitors Bureau (SCVB), and Gifts to Share; ensure deposits with financial institutions are fully collateralized as mandated by California Government Code and the City Charter.
- **Debt Management:** Provide debt financing services for the City, providing funding for facility development, land purchases, improvements, and equipment. Analyze and compare alternative debt structures and other financing instruments, create financing authorities, analyze obligations that the City assumes with debt financing, and provide other as-needed financial analyses.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Utilize financial software to develop models used in performing feasibility and sensitivity analyses of active and/or potential projects.
- Collaborate with IT to implement a viable payment system for the City that would consolidate and streamline the process while enhancing the customer experience.

- Continue to use technology, innovation, and smarter business processes to improve operations.

INFRASTRUCTURE

- Developed the debt financing plan for the ESC project.
- Assist City departments in providing infrastructure or acquiring equipment through financing at market or better rates.
- Develop and update data tracking mechanisms to ensure proper documentation of existing processes including record-retention, transaction details, and inception-to-date reporting to meet the demands of growing regulatory requirements.

INCLUSION

- Support the Mayor’s Bank on Sacramento program resulting in thousands of city residents receiving financial literacy training, access to bank accounts and fiscal independence.

BUDGET CHANGES

| Program | Description | Fund | Revenue/ Offset Adjustment | Expenditure Change | FTE Change |
|---------------------|--|---------|----------------------------------|-----------------------|---------------|
| Treasurer | Add a Treasury Assistant to assist with increased regulatory demands and absorb technical functions currently performed by management personnel. This position is offset by the transfer of a vacant Systems Engineer position to the IT Department. | General | 103,564 | 103,564 | - |
| Treasurer | Increase revenues to reflect market conditions of Pool A Investment Fees. | General | 476,436 | - | - |
| Total Change | | | \$ 580,000 | \$ 103,564 | - |

Department Budget Summary

| City Treasurer Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|----------------------------------|----------------------|-----------------------|----------------------|-----------------------|---|
| Employee Services | 1,735,786 | 1,781,074 | 1,843,695 | 1,982,115 | 138,420 |
| Other Services and Supplies | 193,042 | 261,600 | 288,600 | 294,600 | 6,000 |
| City Property | 177 | 2,000 | 2,000 | 2,000 | - |
| Labor and Supply Offset | (19,756) | 350 | 350 | 350 | - |
| Total | 1,909,249 | 2,045,024 | 2,134,645 | 2,279,065 | 144,420 |

Department Budget Summary (continued)

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Assessment Bond Registration | 103,355 | - | - | - | - |
| General Fund | 1,735,359 | 1,820,062 | 1,909,683 | 1,981,762 | 72,079 |
| Interdepartmental Service Fund | 70,535 | 224,962 | 224,962 | 297,303 | 72,341 |
| Total | 1,909,249 | 2,045,024 | 2,134,645 | 2,279,065 | 144,420 |

Division Budget Summary

| City Treasurer Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| City Treasurer Division | 1,909,249 | 2,045,024 | 2,134,645 | 2,279,065 | 144,420 |
| Total | 1,909,249 | 2,045,024 | 2,134,645 | 2,279,065 | 144,420 |

Staffing Levels

| City Treasurer Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| City Treasurer Division | 12.00 | 12.00 | 13.00 | 13.00 | - |
| Total | 12.00 | 12.00 | 13.00 | 13.00 | - |

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|-------------------------------|------------------------------|-------------------------------|---------------|
| City Treasurer | | | |
| Administrative Assistant | 1.00 | 1.00 | - |
| Banking Operations Manager | 1.00 | 1.00 | - |
| Chief Investment Officer | 1.00 | 1.00 | - |
| City Treasurer | 1.00 | 1.00 | - |
| Investment Officer | 1.00 | 1.00 | - |
| Investment Operations Analyst | 1.00 | 1.00 | - |
| Senior Debt Analyst | 2.00 | 2.00 | - |
| Senior Investment Officer | 1.00 | 1.00 | - |
| Systems Engineer | 1.00 | 0.00 | (1.00) |
| Treasury Analyst | 2.00 | 2.00 | - |
| Treasury Assistant | 0.00 | 1.00 | 1.00 |
| Treasury Manager | 1.00 | 1.00 | - |
| Total | 13.00 | 13.00 | - |

11

SECTION – 11 **Community Development**

Community Development

“We help build and preserve a great community.”

The **Community Development Department** plans for the future growth, development, and prosperity of Sacramento; reviews and approves development applications and building permits; and responds to issues related to the health and safety code while ensuring well-maintained properties and preserving the existing housing stock. The Community Development Department consists of the Planning, Building, Code Compliance, and Administrative Services Divisions. Services within the Community Development Department include:

- Providing a vision for a great city.
- Leading citywide planning, development, and urban design efforts.
- Guiding public development for private investment.
- Protecting public safety through building permit and inspection services.
- Providing public counter operations for planning and building applications.
- Maintaining the health and safety of neighborhoods by responding to complaints regarding nuisance property, including junk and debris, abandoned vehicles, weeds, and zoning violations.
- Responding to complaints and performing inspections of substandard structures, monitoring vacant buildings, and performing environmental health inspections.
- Responding within 24-hours to reports of immediately dangerous structures, properties, or vehicles with potential threat to health and safety.
- Providing graffiti vandalism abatement services for public and private property and promoting graffiti prevention through education and awareness.
- Conducting proactive inspections under the Rental Housing Inspection Program to ensure healthy and safe housing and prevent deterioration of rental housing stock.
- Enforcing state and local health and safety codes to ensure safe and fair business operations, including tobacco retailer licensing, entertainment permits, taxi cabs, and outdoor vending.
- Conducting public hearings as part of the enforcement process for the Community Development Department as well as other City departments.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- A shovel-ready concept is proposed for the development of housing in the Central City, which will reduce development risks and costs. Reduction of risk may come in the form of a

programmatic environmental impact review, infrastructure studies, incentives for infill development, and streamlined development (planning, design, environmental, building, and infrastructure) processes.

- The Department will introduce a pilot program to streamline the building permit approval process for tenant improvement projects. The result of the program should be a reduction in staff time and costs for the applicant. This will also reduce the reliance and need for consultant services.
- The Code Compliance Division will implement a program to partner with neighborhood associations and residents in a pro-active approach to code matters within their communities.

INFRASTRUCTURE

- A Central City Strategic Plan is proposed to frame the requirements needed for a great city. This effort will supplement the proposed shovel-ready concept for the additional housing developments in the Central City, which will spur economic development and other real estate development.

INCLUSION

- The Citizen’s Planning Academy will continue; it is designed to educate and engage residents as well as business and community leaders in the City’s planning process and how planning shapes our community.
- The Code Compliance Division is developing and will implement a neighborhood clean-up program in partnership with residents.
- The Code Compliance Division will provide educational outreach to neighborhood associations regarding citywide code enforcement efforts.

BUDGET CHANGES

| Program | Description | Fund | Revenue/ Offset Adjustment | Expenditure Change | FTE Change |
|----------------------|--|---------|----------------------------------|-----------------------|---------------|
| Building Inspections | Increase staffing with two Building Inspector IIs and one Supervising Building Inspector to perform building inspections with three additional vehicles due to the increase in building and development activity. | General | 417,271 | 417,271 | 3.00 |
| Building Plan Review | Increase staffing with a Building Inspector III to support plan review due to the increase in building and development activity. | General | 103,062 | 103,062 | 1.00 |
| Code Enforcement | Reduce vacant Code Enforcement Officer positions and redirect resources according to current department needs. | General | (162,609) | (162,609) | (2.00) |
| Customer Service | Increase staffing with two Development Services Technicians and a Junior Development Project Manager to provide additional planning and building permit services and project management services due to the increase in building and development | General | 270,032 | 270,032 | 3.00 |
| Long Range Planning | Fund a multi-year operating project (I21005300) for the development of the Central City Strategic Plan. | General | - | 2,100,000 | - |
| Total Change | | | \$ 627,756 | \$ 2,727,756 | 5.00 |

Department Budget Summary

| Community Development Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Employee Services | 17,073,255 | 18,178,605 | 18,479,885 | 19,701,000 | 1,221,115 |
| Other Services and Supplies | 2,867,636 | 3,157,942 | 6,327,942 | 3,734,008 | (2,593,934) |
| City Property | 65,573 | 207,947 | 91,045 | 231,157 | 140,112 |
| Transfers | 3,578 | - | - | - | - |
| Labor and Supply Offset | (773,121) | (1,311,709) | (1,323,709) | (1,254,111) | 69,598 |
| Total | 19,236,922 | 20,232,785 | 23,575,163 | 22,412,054 | (1,163,109) |

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Block Grant/Housing & Redev | 99,907 | - | - | - | - |
| Citywide Low Income Housing Fund | - | - | - | 300,000 | 300,000 |
| Development Services Fund | (536,068) | (432,000) | (432,000) | (432,000) | - |
| General Fund | 19,537,190 | 20,514,785 | 20,704,163 | 22,394,054 | 1,689,891 |
| Landscaping and Lighting | 135,893 | 150,000 | 150,000 | 150,000 | - |
| Worker's Compensation Fund | - | - | 3,153,000 | - | (3,153,000) |
| Total | 19,236,922 | 20,232,785 | 23,575,163 | 22,412,054 | (1,163,109) |

Division Budget Summary

| Community Development Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Administration Division | 2,027,480 | 2,455,015 | 2,454,015 | 2,512,366 | 58,351 |
| Building Division | 4,455,267 | 4,419,596 | 7,873,148 | 5,614,553 | (2,258,595) |
| Code Enforcement Division | 7,433,250 | 8,204,881 | 7,631,504 | 7,850,024 | 218,520 |
| Customer Service Division | 1,082,799 | 1,407,993 | 1,784,866 | 2,246,938 | 462,072 |
| Planning Division | 4,238,126 | 3,745,300 | 3,831,630 | 4,188,173 | 356,543 |
| Total | 19,236,922 | 20,232,785 | 23,575,163 | 22,412,054 | (1,163,109) |

Staffing Levels

| Community Development Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Administration Division | 15.50 | 18.00 | 19.00 | 19.00 | - |
| Building Division | 33.00 | 31.00 | 33.00 | 37.00 | 4.00 |
| Code Enforcement Division | 63.00 | 65.00 | 65.00 | 59.00 | (6.00) |
| Customer Service Division | 10.00 | 13.00 | 14.00 | 21.00 | 7.00 |
| Planning Division | 41.00 | 39.00 | 41.00 | 41.00 | - |
| Total | 162.50 | 166.00 | 172.00 | 177.00 | 5.00 |

PERFORMANCE MEASURES

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|---|-------------|---------------|-------------|
| Average wait time for building services at the permit counter | 23 minutes | 21 minutes | 21 minutes |

The permit counter served an average of 88 customers per day for building services with an average wait time of 23 minutes for FY14. Currently in FY15, the permit counter has served an average of 64 customers per day for building services, with an average wait time of 21 minutes. As development activity increases, especially with an increase in customers for the North Natomas Basin permits, the anticipated number of customers per day will increase. However, with the augmentation of additional resources the average wait time of 21 minutes will remain for FY16.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------|---------------|-------------|
| Percent of development inspections completed on time | 98% | 98% | 98% |

In FY14 the Building Division performed 138 inspections per day, or about 13 inspections per inspector, per day. Most inspections are completed on the day that they are scheduled. Development activity is increasing which will result in more inspections, especially as development resumes in North Natomas.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|---|-------------|---------------|-------------|
| Percent of respondents rating the customer service of project management staff as good or excellent | 100% | 90% | 100% |

In FY14 project managers handled an average of 28 development projects with building valuations over \$1 million. In FY15 the project building valuation threshold was increased from \$1 million to \$3 million in an attempt to lower the average number of projects per project manager. However, with the amount of building activity, this average still increased to 35 projects each. It is expected that the number of projects will increase in FY16. The augmentation of resources will be necessary to maintain a manageable average of projects per project manager and to maintain a high level of customer service.

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|--|------------------------------|-------------------------------|---------------|
| Community Development | | | |
| Account Clerk II | 4.00 | 4.00 | - |
| Accountant Auditor | 1.00 | 1.00 | - |
| Accounting Technician | 3.00 | 3.00 | - |
| Administrative Analyst | 2.00 | 2.00 | - |
| Administrative Assistant | 2.00 | 2.00 | - |
| Administrative Technician | 1.00 | 1.00 | - |
| Applications Developer | 1.00 | 1.00 | - |
| Assistant Architect | 1.00 | 1.00 | - |
| Assistant Planner | 1.00 | 1.00 | - |
| Associate Civil Engineer | 1.00 | 1.00 | - |
| Associate Planner | 16.00 | 16.00 | - |
| Building Inspector II | 3.00 | 5.00 | 2.00 |
| Building Inspector III | 29.00 | 30.00 | 1.00 |
| Building Inspector IV | 9.00 | 9.00 | - |
| Chief Building Official | 1.00 | 1.00 | - |
| Chief of Housing & Dangerous Buildings | 1.00 | 1.00 | - |
| Code Enforcement Manager | 1.00 | 1.00 | - |
| Code Enforcement Officer | 18.00 | 16.00 | (2.00) |
| Customer Service Representative | 9.00 | 9.00 | - |
| Customer Service Specialist | 5.00 | 5.00 | - |
| Customer Service Supervisor | 1.00 | 1.00 | - |
| Department Systems Specialist II | 1.00 | 1.00 | - |
| Deputy Chief Building Official | 1.00 | 1.00 | - |
| Development Services Technician I | 2.00 | 4.00 | 2.00 |
| Development Services Technician II | 2.00 | 2.00 | - |
| Director of Community Development | 1.00 | 1.00 | - |
| GIS Specialist III | 1.00 | 1.00 | - |
| IT Supervisor | 1.00 | 1.00 | - |
| IT Support Specialist I | 1.00 | 1.00 | - |
| Junior Development Project Manager | 2.00 | 3.00 | 1.00 |
| Junior Planner | 3.00 | 3.00 | - |
| Media & Communications Specialist | 1.00 | 1.00 | - |
| New Growth Manager | 1.00 | 1.00 | - |
| Painter | 1.00 | 1.00 | - |
| Permit Services Manager | 1.00 | 1.00 | - |
| Planning Director | 1.00 | 1.00 | - |
| Principal Building Inspector | 2.00 | 2.00 | - |
| Principal Planner | 4.00 | 4.00 | - |
| Program Analyst | 2.00 | 2.00 | - |
| Program Manager | 2.00 | 2.00 | - |
| Program Specialist | 2.00 | 2.00 | - |
| Senior Accountant Auditor | 1.00 | 1.00 | - |

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|--|------------------------------|-------------------------------|---------------|
| Community Development (continued) | | | |
| Senior Accounting Technician | 1.00 | 1.00 | - |
| Senior Applications Developer | 1.00 | 1.00 | - |
| Senior Architect | 1.00 | 1.00 | - |
| Senior Code Enforcement Officer | 4.00 | 4.00 | - |
| Senior Department Systems Specialist | 1.00 | 1.00 | - |
| Senior Development Project Manager | 2.00 | 2.00 | - |
| Senior Engineer | 1.00 | 1.00 | - |
| Senior Planner | 6.00 | 6.00 | - |
| Supervising Building Inspector | 4.00 | 5.00 | 1.00 |
| Supervising Engineer | 1.00 | 1.00 | - |
| Support Services Manager | 1.00 | 1.00 | - |
| Systems Engineer | 1.00 | 1.00 | - |
| Urban Design Manager | 1.00 | 1.00 | - |
| Youth Aide | 1.00 | 1.00 | - |
| Zoning Investigator | 3.00 | 3.00 | - |
| Total | 172.00 | 177.00 | 5.00 |

12

SECTION – 12 **Convention and Cultural Services**

Convention and Cultural Services

Promoting and preserving our unique culture and heritage by delivering accessible arts, leisure and educational experiences to residents and visitors, alike and enhance the metropolitan area.

The **Convention and Cultural Services Department** focuses on high quality service, continuous investment in the facilities, and strategic planning to ensure that the needs of our growing public — both now and into the future are met. As key contributors to the region’s quality of life, our “Sacramento Treasures” serve residents and visitors alike. Significant economic impact can be attributed directly to the attractions and programs offered.

The business activities are diverse and exciting, providing numerous educational, cultural, and recreational experiences. These experiences are provided by our divisions and nonprofit partners. The Department includes the following operations:

- Center for Sacramento History
- Crocker Art Museum
- Fairytale Town
- Historic City Cemetery
- Old Sacramento Historic District
- Powerhouse Science Center
- Sacramento Convention Center Complex
- Sacramento History Museum
- Sacramento Metropolitan Arts Commission
- Sacramento Zoo

These operations are supported by the Community Center Fund, the General Fund, partnerships with nonprofit organizations, and the County of Sacramento. A detailed five-year forecast for the Community Center Fund is available in the Overview section.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

Convention Center

- Facilitated remote access for Event Management team via mobile devices.
- Banquet water service only available upon request, instead of pre-set, to conserve water.
- Using the remaining ice or water from events to water facility plants and landscaping.
- Installed low-flow toilets and waterless urinals in the Convention Center, Memorial Auditorium, and Community Center Theater.

Sacramento Metropolitan Arts Commission (SMAC)

- Evaluated program areas to ensure latest and most efficient technologies are being utilized. Moving towards paperless application systems for all grants applications, Art in Public Places applications, and the collection management system.

INFRASTRUCTURE

- Extended Wi-Fi capabilities throughout the Convention Center, Community Center Theater, and Memorial Auditorium to allow or enhance the following:
 - Expansion of the security camera system
 - Remote access to the Event Management Software and planning tools
- Expanded the ticketing system to collect tickets via Wi-Fi for all entering patrons.
- Installed the following, resulting in improved energy efficiency:
 - LED lighting in the Exhibit Halls – reduction of 293,000 kilowatts per year
 - Exhaust fan for the kitchen – reduction of 23,000 kilowatts per year
 - HVAC system in the office building – reduction of 29,000 kilowatts per year and 8,300 therms per year
- Replaced the Convention Center Emergency Generator, thereby lowering emissions to meet current air quality standards.
- Replaced Convention Center third floor lighting system with the latest technology for enhanced lighting control.

INCLUSION

- Installed “hot spots” in public areas to support public Wi-Fi access.
- Provided over \$17,000 worth of leftover meals to the Union Gospel Mission Food Bank.
- Donated over 300 pounds per week of pre-consumer food scraps to the Green Restaurant Association of Sacramento.
- Purchased \$10,000 of food from the St. Hope Public Schools Edible Garden Program.
- Established a “cultural equity” grant program to fund arts organizations impacting historically underserved communities.
- Established public art education and outreach programs for underserved communities.
- Evaluated art programs with public input to assist in developing SMAC’s annual vision and goals.
- Incorporated a defined schedule of monthly workshops for the public to attend based on program area needs.

BUDGET CHANGES

| Program | Description | Fund | Revenue/ Offset Adjustment | Expenditure Change | FTE Change |
|---------------------|---|------------------|----------------------------------|-----------------------|---------------|
| Administration | Support for the General Services Investment Grade Audit of City facilities and design for energy efficiency measures. | Community Center | - | 90,000 | - |
| Convention Center | Increase a part-time Assistant Box Office Supervisor to a full-time position, to provide adequate supervision during Box Office operating hours. | Community Center | - | 36,863 | 0.50 |
| Convention Center | Increase two part-time, non-career positions to full-time, career to align the budgeted positions with the work being performed. | Community Center | - | 56,587 | 0.84 |
| Crocker Art Museum | Augment the operations and maintenance budget to address increases in utilities, security services, and repairs. | Community Center | - | 100,000 | - |
| Old Sacramento | Augment the Old Sacramento budget to implement the new management model. | Community Center | - | 115,000 | - |
| Old Sacramento | Increase the service and supply budget by eliminating a vacant Administrative Officer position to provide the resources necessary to transition the Old Sacramento management responsibilities from the City to the Downtown Sacramento Partnership (DSP). Maintenance responsibilities were successfully transferred to the DSP in 2014. | General | - | 436 | (1.00) |
| Total Change | | | \$ - | \$ 398,886 | 0.34 |

Department Budget Summary

| Convention and Cultural Services Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|----------------------|-----------------------|----------------------|-----------------------|---|
| Employee Services | 8,522,920 | 8,779,256 | 8,427,439 | 8,932,588 | 505,149 |
| Other Services and Supplies | 6,793,247 | 6,187,980 | 6,459,108 | 6,882,569 | 423,461 |
| City Property | 14,384 | 144,500 | 143,000 | 212,270 | 69,270 |
| City Debt Service | 250,000 | - | - | - | - |
| Transfers | (17,892) | - | - | - | - |
| Labor and Supply Offset | 1,035,154 | 968,753 | 968,503 | 815,450 | (153,053) |
| Operating Transfers | 1,450,692 | 1,561,700 | 1,561,700 | 1,564,600 | 2,900 |
| Total | 18,048,506 | 17,642,189 | 17,559,750 | 18,407,477 | 847,727 |

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|----------------------|-----------------------|----------------------|-----------------------|---|
| Community Center Fund | 12,401,527 | 12,803,030 | 12,803,030 | 13,583,805 | 780,775 |
| Fairytale Town Fund | 65,067 | 50,000 | 50,000 | 50,000 | - |
| General Fund | 4,579,706 | 4,573,198 | 4,490,759 | 4,556,746 | 65,987 |
| Golf Fund | 156,477 | - | - | - | - |
| H Street Theater Fund | 7,490 | 45,000 | 45,000 | 45,000 | - |
| Marina Fund | 673,936 | - | - | - | - |
| Old Sac Market | 32,633 | 54,000 | 54,000 | 54,000 | - |
| Old Sacto Maint Dist | 67,597 | 66,961 | 66,961 | 67,926 | 965 |
| Sacramento Marina Fund | 57 | - | - | - | - |
| Zoo | 64,017 | 50,000 | 50,000 | 50,000 | - |
| Total | 18,048,506 | 17,642,189 | 17,559,750 | 18,407,477 | 847,727 |

Division Budget Summary

| Convention and Cultural Services Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|----------------------|-----------------------|----------------------|-----------------------|---|
| CCS Administration Division | 1,507,463 | 1,593,581 | 1,578,581 | 1,748,298 | 169,717 |
| Center for Sacramento History Division | 459,842 | 417,086 | 418,586 | 432,189 | 13,603 |
| Convention Center Complex Division | 10,606,368 | 10,986,977 | 10,986,977 | 11,383,035 | 396,058 |
| Crocker Art Museum Division | 1,711,838 | 1,797,756 | 1,800,006 | 1,934,149 | 134,143 |
| Fairytale Town Division | 77,474 | 62,245 | 62,245 | 62,245 | - |
| Golf Division | 156,646 | - | - | - | - |
| Metro Arts Commission Division | 368,619 | 399,329 | 401,579 | 419,860 | 18,281 |
| Old City Cemetery Division | 130,587 | - | - | 1,883 | 1,883 |
| Old Sacramento Division | 1,306,203 | 1,399,297 | 1,322,108 | 1,422,906 | 100,798 |
| Powerhouse Science Center Division | 234,665 | 238,541 | 238,541 | 238,541 | - |
| Sacramento History Museum Division | 236,733 | 236,733 | 236,733 | 236,733 | - |
| Sacramento Marina Division | 673,992 | - | - | - | - |
| Sacramento Zoo Division | 578,076 | 510,644 | 514,394 | 527,637 | 13,243 |
| Total | 18,048,506 | 17,642,189 | 17,559,750 | 18,407,477 | 847,727 |

Staffing Levels

| Convention and Cultural Services Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|----------------------|-----------------------|----------------------|-----------------------|---|
| CCS Administration Division | 10.00 | 10.00 | 10.00 | 10.00 | - |
| Center for Sacramento History Division | 3.00 | 3.00 | 3.00 | 3.00 | - |
| Convention Center Complex Division | 83.15 | 83.15 | 83.15 | 84.49 | 1.34 |
| Crocker Art Museum Division | 6.00 | 6.00 | 6.00 | 6.00 | - |
| Golf Division | 1.00 | - | - | - | - |
| Metro Arts Commission Division | 8.00 | 8.00 | 8.00 | 8.00 | - |
| Old City Cemetery Division | 1.50 | - | - | - | - |
| Old Sacramento Division | 10.90 | 10.90 | 4.20 | 3.20 | (1.00) |
| Sacramento Marina Division | 7.80 | - | - | - | - |
| Sacramento Zoo Division | 6.00 | 5.00 | 5.00 | 5.00 | - |
| Total | 137.35 | 126.05 | 119.35 | 119.69 | 0.34 |

PERFORMANCE MEASURES

Convention Center

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|-------------------------------|-------------|---------------|-------------|
| Total Events and Performances | 474 | 612 | 645 |
| Number of Tickets Sold | 291,433 | 350,000 | 370,000 |

The Convention Center complex provides both ticketed and free events to the public. Ticketed events include theater performances and consumer shows, such as the Broadway Series, home-shows, concerts, conventions, and festivals. Increase in tickets sold is an indicator of the strength of the shows and the demand for the events. These shows bring local attendees and visitors to the downtown core, which supports the economic vitality of Sacramento. Overall demand for event and production space at the Convention Center Complex, which includes the Community Center Theater and Municipal Auditorium, continues to grow.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|-----------------------------------|-------------|---------------|--------------|
| Total Revenue of In-House Vendors | \$8,756,000 | \$9,391,000 | \$10,027,000 |

The Sacramento Convention Center has followed a national trend in awarding exclusive contracts for many services provided at the facility. Currently, the City has contracts with Classique Catering for food & beverage; Corporate Staging & Events for AV; and Wombo for telecommunications. These exclusive contracts provide for consistent high levels of customer service, a financial return for the City, and a significant vendor investment to a city asset. Since 2011 the vendors have invested a combined total of more than \$3.0 million in the Center. The revenue generated is an indicator of the strength of our Convention Center business primarily with conventions, conferences, tradeshow, and meetings. With approximately 400 events and nearly 800,000 visitors annually, these events are vital to the local economy bringing visitors to the downtown area supporting hotels, restaurants, and retail businesses.

The Sacramento Metropolitan Arts Commission (SMAC)

Public Art Program

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|---|------------------------------|---------------|-------------|
| Number of exhibitions produced | 10 | 12 | 12 |
| Number of artworks conserved, maintained, or repaired | 8 | 10 | 12 |
| Number of Public Art Projects Completed (Installed) | 3 | 5 | 5 |
| National recognition | 5 | 7 | 8 |
| Number of Public Art Projects in Progress | 27 permanent public artworks | 22 | 30 |

The Art in Public Places program is funded through an ordinance that requires 2% of eligible City and County capital improvement project budgets be set aside for public art throughout the city. Project timelines are generally multi-year and go through an extensive public process of artist selection, community input, and oversight by SMAC. Gallery exhibitions are also produced as part of the program and funded by the City, County and SMUD. The City and County public art collection includes more than 650 objects that are maintained, repaired and conserved. Several of the objects in the City and County public art collection have been recognized nationally, including at the Americans for the Arts Public Art Network Year in Review Award in 2014.

Any Given Child Program

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|---|-------------|---------------|-------------|
| Number of Arts Education events organized | 114 | 97 | 105 |
| Number of participants reached | 22,922 | 23,264 | 24,960 |
| # of professional development events for artists and classroom teachers | 10 | 15 | 17 |
| # of artist & classroom teachers served in professional development | 212 | 254 | 270 |
| # of students served in 10-week residencies | 750 | 864 | 960 |

A program developed by the John F. Kennedy Center for Performing Arts, Any Given Child, provides equitable access to arts education experiences for K-8 students during the school day. Currently, 10 artists are selected based on education and experience in their chosen art form to teach 12 hours per classroom every 6 months.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|--------------|---------------|--------------|
| Number of Cultural Arts Award (CAA) grantees | 54 | 55 | 55 |
| CAA Grant Allocation | \$310,676 | \$421,676 | \$400,000 |
| Grantee Operating budgets | \$41,648,869 | \$43,565,428 | \$43,500,000 |

The Cultural Arts Awards (CAA) program provides Sacramento City and County nonprofit arts and cultural organizations with general operating support to fund their operations. Grants typically range from \$1,000 to \$25,000. According to the Americans for the Arts Economic Prosperity Report, the economic impact of the arts is significant to the local economy generating over \$11 million in local government revenue and providing over 4,000 jobs in the region. The total economic impact of arts organizations and their audiences is estimated at \$112 million in Sacramento County.

Crocker Art Museum

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|-------------|-------------|---------------|-------------|
| Attendance | 218,649 | 246,100 | 235,000 |
| Membership | 11,607 | 12,500 | 13,000 |

The attendance figures are a direct reflection of the exhibition and programmatic schedule. They show the Crocker’s dedication to promoting an awareness and enthusiasm for the human experience through art. The membership numbers are an indication of a strong retention rate. The increase is based upon the acquisitions run in conjunction with exhibitions and programs.

Center for Sacramento History

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--------------------------------|-------------|---------------|-------------|
| Number of researchers assisted | 7,141 | 7,500 | 7,800 |

The Center for Sacramento History is an important source of accurate information about Sacramento and its past. The Archives Office continues to respond to increasing research requests and anticipates those requests will grow due to exposure from events and recent projects the Center has been involved in. By providing prompt and accurate research, Sacramento history is featured in film, news reporting, academic papers and photographs, raising the profile of the city nationally and internationally. Recent productions provided materials on Sacramento include - 2015, **All Things Must Pass** premiered at South by Southwest; and 2014 KCRA footage on **Free Speech**.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------|---------------|-------------|
| Number of items & collections in inventory | 78,511 | 82,000 | 92,000 |

The inventory in the Center for Sacramento History consists of the following catalogued items: artifacts; photographs; government, business and organizational records; personal and family manuscripts; and library books. Adding to the inventory every year will make these items more accessible to the public through the searchable online database and also to in-house researchers looking for information. The Center for Sacramento History is currently working on an inventory project in order to move forward with the national museum accreditation process. The Center for Sacramento History will be able to track what we have in our collections, increase reporting of insurance values, and provide access to collections by the public.

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|--|------------------------------|-------------------------------|---------------|
| Convention and Cultural Services | | | |
| Accounting Technician | 1.00 | 1.00 | - |
| Administrative Analyst | 3.00 | 3.00 | - |
| Administrative Assistant | 1.00 | 1.00 | - |
| Administrative Officer | 4.00 | 3.00 | (1.00) |
| Archivist | 2.00 | 2.00 | - |
| Art Museum Registrar | 1.00 | 1.00 | - |
| Arts Administrator | 1.00 | 1.00 | - |
| Arts in Public Places Specialist | 1.00 | 1.00 | - |
| Arts Program Assistant | 2.00 | 2.00 | - |
| Arts Program Coordinator | 2.00 | 2.00 | - |
| Assistant Box Office Supervisor | 1.50 | 2.00 | 0.50 |
| Associate Curator of Art | 1.00 | 1.00 | - |
| Booking Coordinator | 2.00 | 2.00 | - |
| Community Center Attendant I | 19.10 | 19.94 | 0.84 |
| Community Center Attendant II | 7.00 | 7.00 | - |
| Convention Center General Manager | 1.00 | 1.00 | - |
| Cultural Facilities Attendant | 1.00 | 1.00 | - |
| Curator of Art | 1.00 | 1.00 | - |
| Curator of Education | 1.00 | 1.00 | - |
| Curator of History | 1.00 | 1.00 | - |
| Customer Service Specialist | 2.00 | 2.00 | - |
| Deputy Convention Center General Manager | 1.00 | 1.00 | - |
| Director of Convention, Cultural and Leisure | 1.00 | 1.00 | - |
| Events Associate | 10.00 | 10.00 | - |
| Events Coordinator | 1.25 | 1.25 | - |
| Events Duty Person | 2.00 | 2.00 | - |
| Events Services Manager | 2.00 | 2.00 | - |
| Events Services Supervisor | 6.00 | 6.00 | - |
| Historic District Manager | 1.00 | 1.00 | - |
| IT Manager | 1.00 | 1.00 | - |
| Lead Events Associate | 2.00 | 2.00 | - |
| Marina Aide | 1.20 | 1.20 | - |
| Mechanical Maintenance Supervisor | 1.00 | 1.00 | - |
| Metropolitan Arts Manager | 1.00 | 1.00 | - |
| Museum Security Supervisor | 1.00 | 1.00 | - |
| Program Manager | 1.00 | 1.00 | - |
| Senior Personnel Transaction Coordinator | 1.00 | 1.00 | - |
| Staff Aide (Management) | 1.00 | 1.00 | - |
| Stagehand I | 4.00 | 4.00 | - |
| Stagehand II | 1.00 | 1.00 | - |
| Stationary Engineer | 5.00 | 5.00 | - |
| Supervising Community Center Attendant | 3.00 | 3.00 | - |

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|---|----------------------|-----------------------|-------------|
| Convention and Cultural Services (continued) | | | |
| Systems Engineer | 2.00 | 2.00 | - |
| Ticket Seller | 0.70 | 0.70 | - |
| Ticket Seller (Exempt) | 6.60 | 6.60 | - |
| Typist Clerk II | 1.00 | 1.00 | - |
| Typist Clerk III | 1.00 | 1.00 | - |
| Zoo Attendant I | 3.00 | 3.00 | - |
| Zoo Attendant II | 2.00 | 2.00 | - |
| Total | 119.35 | 119.69 | 0.34 |

13

SECTION – 13 Economic Development

Economic Development

Building On Our History - Creating The Place To Be

The role of the **Economic Development Department** is to retain, attract, and grow businesses and jobs in the city of Sacramento. The department promotes and facilitates investment and development opportunities within the city to revitalize targeted commercial areas. It is essential to retain, attract, and grow businesses and jobs that contribute positively to the local economy.

The Economic Development Department is focused on:

- Business recruitment, retention, and expansion
- Business assistance
- Revitalization of targeted areas
- Economic development policy and legislation
- Development project management
- International trade investments

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Deliver access to international partnerships, direct foreign investment, and trade activity through the City's international trade office in Chongqing, China.
- Invest in creative projects and programs through the Innovation and Growth Fund to advance and foster innovation, economic development, and job growth in Sacramento.
- Build the Innovation and Growth Fund through the sale of under-utilized City property assets. During FY2014/15, Economic Development facilitated the sale of City-owned property generating over \$12 million in revenue.

INFRASTRUCTURE

- Pursue grant dollars for key infrastructure projects that advance high priority economic development projects including business expansion, retention, and attraction.
- Leverage public investment to promote economic vitality and stimulate new investment in local businesses and development throughout the city.
- Update and enhance the department's website by adding information that is useful and easy to navigate. The website is a key tool to market economic development and investment opportunities in Sacramento.

INCLUSION

- Engage with the newly-formed Greater Sacramento Area Economic Council to strengthen the region’s job-creating capacity while developing and advancing Sacramento’s opportunities.
- Continue to strengthen relationships with regional partners and community groups, particularly with the Property and Business Investment Districts throughout the city.

BUDGET CHANGES

| Program | Description | Fund | Revenue/ Offset Adjustment | Expenditure Change | FTE Change |
|-----------------------------------|--|---------|----------------------------------|-----------------------|---------------|
| Army Depot Utilities | Eliminate the Army Depot utilities budget as the property was sold in 2014. | General | (380,371) | (380,371) | - |
| Citywide and Downtown Development | Move Greater Sacramento Area Economic Council (GSAC) (formerly SACTO) membership budget to Citywide & Community Support. | General | - | (60,000) | - |
| Total Change | | | \$ (380,371) | \$ (440,371) | - |

Department Budget Summary

| Economic Development Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|-------------------------------------|----------------------|-----------------------|----------------------|-----------------------|---|
| Employee Services | 1,288,799 | 1,529,739 | 1,529,739 | 1,516,397 | (13,342) |
| Other Services and Supplies | 1,320,049 | 1,731,232 | 956,232 | 515,701 | (440,531) |
| City Property | 21,885 | 2,000 | 2,000 | 2,000 | - |
| Transfers | 5,494 | - | - | - | - |
| Labor and Supply Offset | (10,375) | 2,856 | 2,856 | 2,856 | - |
| Operating Transfers | (118,883) | - | - | - | - |
| Total | 2,506,969 | 3,265,827 | 2,490,827 | 2,036,954 | (453,873) |

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|----------------------|-----------------------|----------------------|-----------------------|---|
| General Fund | 2,568,352 | 3,265,827 | 2,490,827 | 2,036,954 | (453,873) |
| Innovation and Growth Fund | (111,383) | - | - | - | - |
| Parking Fund | 50,000 | - | - | - | - |
| Total | 2,506,969 | 3,265,827 | 2,490,827 | 2,036,954 | (453,873) |

Division Budget Summary

| Economic Development Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|----------------------|-----------------------|----------------------|-----------------------|---|
| Citywide Development Division | 1,630,938 | 2,102,367 | 1,327,367 | 926,270 | (401,097) |
| Downtown Development Division | 523,548 | 828,326 | 828,326 | 776,541 | (51,785) |
| Economic Development Administration Division | 352,483 | 335,134 | 335,134 | 334,143 | (991) |
| Total | 2,506,969 | 3,265,827 | 2,490,827 | 2,036,954 | (453,873) |

Staffing Levels

| Economic Development Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|----------------------|-----------------------|----------------------|-----------------------|---|
| Citywide Development Division | 5.00 | 5.00 | 5.00 | 5.00 | - |
| Downtown Development Division | 4.00 | 4.00 | 4.00 | 4.00 | - |
| Economic Development Administration Division | 2.00 | 2.00 | 2.00 | 2.00 | - |
| Total | 11.00 | 11.00 | 11.00 | 11.00 | - |

PERFORMANCE MEASURES

| Key Measure | FY14 Actual | FY15 Estimate ³ | FY16 Target ³ |
|---|-------------|----------------------------|--------------------------|
| Number of businesses in the city ¹ | 33,620 | 33,956 | 34,295 |

The Economic Development Department promotes a “business-friendly” environment and provides assistance to encourage business growth and development. Tracking the number of businesses located in the city is a good indicator of a business-friendly environment. *Source: ESRI Business Analyst²*

| Key Measure | FY14 Actual | FY15 Estimate ³ | FY16 Target ³ |
|----------------------------|-------------|----------------------------|--------------------------|
| Number of jobs in the city | 314,373 | 317,516 | 320,691 |

In supporting the growth of business activity, Economic Development seeks to increase the number of job opportunities available to city residents. Tracking the total number of jobs in the city is a good indicator of increased opportunity for employment. *Source: ESRI Business Analyst²*

| Key Measure | FY14 Actual | FY15 Estimate ³ | FY16 Target ³ |
|-----------------|-------------|----------------------------|--------------------------|
| Employment Rate | 92.3% | 93.7% | 94.2% |

Changes in employment rates that correlate with job growth indicate job creation that is in harmony with the workforce needs. *Source: State of California Employment Development Department, Labor Market Information Division*

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-----------------|---------------|---------------|
| Total investments made in Sacramento, by building permit valuation | \$362.1 million | \$500 million | \$550 million |

The department promotes and facilitates investment and development opportunities within the city to revitalize targeted commercial areas. Continued physical development and investment in the City remains essential to create jobs, improve quality of life, and provide the necessary infrastructure to attract development and businesses. Tracking building valuation and monitoring its trend line is an indicator of economic growth.

¹Number of businesses in the city could be tracked by new versus renewal, gross receipts, and gross payroll if the City’s BOT processing system and software is updated.

²ESRI is an international supplier of geographic information system software, geodatabase management, and business analytics data. ESRI extracts its business data from Dun & Bradstreet.

³Estimates and projections are based on the Sacramento Business Review, 2015 Economic Forecast.

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|------------------------------------|------------------------------|-------------------------------|---------------|
| Economic Development | | | |
| Administrative Assistant | 1.00 | 1.00 | - |
| Director of Economic Development | 1.00 | 1.00 | - |
| Economic Development Manager | 1.00 | 1.00 | - |
| Junior Development Project Manager | 2.00 | 2.00 | - |
| Senior Development Project Manager | 6.00 | 6.00 | - |
| Total | 11.00 | 11.00 | 0.00 |

14

SECTION – 14 **Finance**

Finance

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

The **Finance Department** is responsible for overseeing the financial management of the City. The Finance Department currently provides accounting, budgeting, public improvement financing, procurement, billing, collection, parking citation, and revenue collection services. Internal services and programs include strategic planning and policy analysis. The Finance Department includes five divisions:

- The Accounting Division processes payments to vendors, citywide payroll, and reimbursements for work-related expenses to City employees, produces various annual reports including the Comprehensive Annual Financial Report, and manages RASA.
- The Budget Office assists departments with managing their operating and CIP budgets, coordinates, and manages the development of the City Manager's annual proposed and approved operating and CIP budgets, quarterly financial reports to Council, serves as staff to the Budget and Audit Committee, and assists with a variety of citywide special projects and assignments.
- The Procurement Division is responsible for establishing procurement standards, ensuring compliance with procurement policies and best practices, managing citywide contracts, and assisting departments with contracts.
- The Public Improvement Finance Division is responsible for the formation and administration of special-purpose districts and finance plans.
- The Revenue Division coordinates citywide billing and collection of major taxes, fees, and citations; audits and enforces a variety of City codes; and processes and issues business operations tax (BOT) certificates and special operating permits.
- The Administration Division provides centralized administrative support to the goals, objectives, policies, and priorities of the department.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Initiated the Automated Bids, Contracts, and Digital Signatures (ABCD) Program with a citywide project team to select and implement contract management and digital signature solutions. (See IT Department for additional information on the program.)
- Implemented a taxi knowledge test to enhance the skills and knowledge of taxi drivers to improve the customer service and hospitality to Sacramento residence and visitors.
- Developed a redesigned agreement for the acquisition of public facilities from a developer allowing both pay-as-you-go acquisitions and Mello-Roos bond-funded acquisitions. This approach provides enhanced reimbursement flexibility for a developer.

- Refined the use of “sleeper” maintenance districts, where a performance agreement is entered into with a homeowner’s association allowing them to maintain public infrastructure. A failure to perform triggers the tax to allow the City to fund maintenance services at the City’s discretion. The approach allows the developer the opportunity to avoid special taxes.
- Developed interfaces in the City’s financial reporting system to integrate data with departmental systems (Rental Housing Inspection Program, fire permits, animal control citations and sidewalk repairs) to automatically generate invoices.
- Implementing the citywide Accounts Payable (AP) automation to automate vendor invoice data entry and enable paperless routing of invoices for approval.
- Implementing online payment option for BOT, including the annual renewal process.
- Publishing real-time wait time information for the Revenue Division public counter on the City’s web site to improve customer service.
- Revising Title 18 of the City Code in connection with the Citywide Development Impact Fee Program, allowing for the clarification, revision and streamlining of policies that had evolved in different sections of code or in finance plans through time. Consistent policies and practices in all finance plans and development impact fees will simplify the interaction between the City and developers.
- Increased transparency by providing fiscal year budget data on the City’s Open Data Portal.

INFRASTRUCTURE

- Created a Request for Proposals template to assist departments with standardized procurement solicitations.
- Developed and/or updated the infrastructure finance plans in North Natomas, the River District, Delta Shores, and 65th Street.
- Developed the streetcar bond approval strategy with an advisory vote followed by a registered voter Mello-Roos bond vote.
- Formed Mello-Roos Community Facility Districts (CFD) for bonds for the Streetcar, Curtis Park, McKinley Park Village, and the Creamery. Created CFDs for maintenance of public infrastructure in the Railyards, Delta Shores, Curtis Park Village, McKinley Village, and Parkbridge.
- Implemented new eCAPS functionality that allows department staff to modify purchase order information.
- Creating Procurement procedural documents to explain various procurement processes to department staff.
- Developing the Citywide Development Impact Fee Program to establish a comprehensive, coordinated, and feasible set of fees on new growth for utilities, roadways, parks, and all City building facilities including libraries, police and fire stations, community centers, and general purpose buildings.

- Implementing a provision in state law permitting “unanimous consent” annexations to a master maintenance district with special taxes tailored to the specific development, substantially reducing costs and processing time for the benefit of development, especially small project development.
- Upgrading the eCAPS financial system to the most current version to ensure its long-term viability.

INCLUSION

- Updating the Local Business Enterprise Program to improve its effectiveness and efficiency.
- Continuing to hire and train a diverse staff. Training includes accounting, budget, procurement, revenue, and leadership topics.
- Providing a high degree of responsiveness, outreach, negotiation, and coordination with the development and business communities, residents, and other interested parties, relative to forming and administering special-purpose districts and finance plans. With 500,000 tax records placed each year on the county tax roll, customer service to taxpayers is a high priority. Standards include a 24-hour turnaround, a solution-oriented approach, thorough research, and timely resolution.

BUDGET CHANGES

| Program | Description | Fund | Revenue/ Offset Adjustment | Expenditure Change | FTE Change |
|---------------------|---|---------|----------------------------------|-----------------------|---------------|
| Accounting | Add an Accountant Auditor to manage and provide financial oversight of the SCERS pension plan. | General | - | 96,370 | 1.00 |
| Budget | Add a Senior Management Analyst to address the expanding role of the office as it relates to the Budget and Audit Committee and the Office of the Independent Budget Analyst. | General | - | 97,735 | 1.00 |
| Total Change | | | \$ - | \$ 194,105 | 2.00 |

Department Budget Summary

| Finance Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|-----------------------------|----------------------|-----------------------|----------------------|-----------------------|---|
| Employee Services | 7,181,851 | 7,684,086 | 7,711,836 | 8,207,243 | 495,407 |
| Other Services and Supplies | 1,800,004 | 1,919,469 | 1,856,452 | 1,855,638 | (814) |
| City Property | 37,884 | 44,400 | 44,400 | 44,400 | - |
| Transfers | (10,060) | - | - | - | - |
| Labor and Supply Offset | (679,378) | (924,036) | (924,036) | (924,036) | - |
| Operating Transfers | 401,066 | - | - | - | - |
| Total | 8,731,367 | 8,723,919 | 8,688,652 | 9,183,245 | 494,593 |

Department Budget Summary (continued)

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| 12th Street Maint Benefit Area | 2,105 | 3,187 | 3,187 | 2,136 | (1,051) |
| Assessment Bond Registration | 521,808 | 44,293 | 44,293 | - | (44,293) |
| Cty/Cnty Office-Water Planning | 39,000 | 39,000 | 39,000 | 39,000 | - |
| Del Paso Nuevo Landscaping CFD | 3,165 | 2,195 | 2,195 | 3,165 | 970 |
| Del Paso PBID | 38,558 | - | - | - | - |
| Del Paso Prop & Business Imprv | 5,423 | 5,064 | 2,805 | 2,805 | - |
| Downtown Management District | 3,682 | 3,976 | 4,180 | 4,180 | - |
| Downtown Plaza PBID | 75,935 | - | - | - | - |
| Franklin Blvd PBID | 61,308 | - | - | - | - |
| Franklin Boulevard PBID | 3,883 | 8,621 | 1,593 | 1,593 | - |
| General Fund | 4,337,630 | 4,876,393 | 4,904,143 | 5,309,389 | 405,246 |
| Greater Broadway PBID | 3,914 | 1,343 | 1,365 | 1,365 | - |
| Handle BID No 2011-04 | 174,302 | 190,000 | 150,000 | 150,000 | - |
| Interdepartmental Service Fund | 2,522,585 | 2,670,844 | 2,670,844 | 2,792,360 | 121,516 |
| Laguna Creek Maint Dist | 15,098 | 11,645 | 11,645 | 13,255 | 1,610 |
| Landscaping and Lighting | 218,490 | 229,672 | 229,672 | 254,370 | 24,698 |
| Mack Road PBID | 2,732 | 2,864 | 3,730 | 3,730 | - |
| Midtown Sacramento PBID | 17,214 | 17,484 | 4,409 | 4,409 | - |
| N Nat Lndscp 99-02 | 19,355 | 24,637 | 24,637 | 21,619 | (3,018) |
| N Natomas Lands CFD 3 | 18,912 | 35,153 | 35,153 | 28,077 | (7,076) |
| N Natomas Transp Mgmt Assoc | 19,483 | 17,040 | 17,040 | 19,483 | 2,443 |
| Natomas Central CFD 2006-02 | 16,397 | 11,735 | 11,735 | 11,735 | - |
| Natomas Meadows CFD 2007-01 | 6,000 | - | - | - | - |
| Neighborhood Lighting Dist | 14,678 | 20,206 | 20,206 | 14,462 | (5,744) |
| Neighborhood Park Maint CFD | 19,700 | 27,517 | 27,517 | 18,988 | (8,529) |
| Neighborhood Water Quality Dist | 11,374 | 6,866 | 6,866 | 9,862 | 2,996 |
| Northside Subdiv Maint Dist | 7,730 | 3,837 | 3,837 | 5,289 | 1,452 |
| Oak Park PBID | 1,755 | 1,933 | 1,932 | 1,932 | - |
| Old Sacramento PBID | 154,989 | - | - | - | - |
| Old Sacto Maint Dist | 2,463 | 3,099 | 3,099 | 2,134 | (965) |
| Power Inn Area Prop & Business | 5,620 | 6,363 | 3,579 | 3,579 | - |
| Power Inn Rd Md 2003-01 | 4,809 | 3,554 | 3,554 | 5,047 | 1,493 |
| Railyards Maint CFD No 2014-04 | - | - | - | 3,180 | 3,180 |
| Sac Tourism Marketing District | 93,054 | 103,000 | 103,600 | 103,600 | - |
| Special District Info/Rpt Sys | 59,750 | 147,993 | 147,993 | 147,993 | - |
| Stockton Blvd BIA | 39,104 | - | - | - | - |
| Stockton Blvd PBID | 5,763 | 1,028 | 1,315 | 1,315 | - |
| Subdiv Lndscpng Maint Dist | 32,326 | 35,076 | 35,076 | 30,527 | (4,549) |
| Sutter Business Imprvmt Area | 128,819 | 150,000 | 150,000 | 150,000 | - |
| The River District PBID | 2,381 | 2,328 | 2,479 | 2,479 | - |
| Township 9 CFD No. 2012-06 | - | 1,179 | 1,179 | 1,179 | - |
| Village Garden N.-Mtce Dist #1 | 8,611 | 4,853 | 4,853 | 8,177 | 3,324 |
| Willowcreek Assmnt Md | 7,829 | 7,991 | 7,991 | 7,200 | (791) |
| Willowcreek Lndscpng CFD | 3,631 | 1,950 | 1,950 | 3,631 | 1,681 |
| Total | 8,731,367 | 8,723,919 | 8,688,652 | 9,183,245 | 494,593 |

Division Budget Summary

| Finance Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|-------------------------------------|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Accounting Division | 3,107,390 | 2,816,845 | 2,818,850 | 3,017,648 | 198,798 |
| Budget Office Division | 864,768 | 976,857 | 976,857 | 1,061,952 | 85,095 |
| Finance Administration Division | 499,591 | 572,885 | 572,885 | 582,591 | 9,706 |
| Procurement Division | 561,300 | 616,377 | 616,377 | 643,030 | 26,653 |
| Public Improvement Finance Division | 1,121,151 | 832,570 | 772,948 | 802,318 | 29,370 |
| Revenue Division | 2,577,168 | 2,908,385 | 2,930,735 | 3,075,707 | 144,972 |
| Total | 8,731,367 | 8,723,919 | 8,688,652 | 9,183,245 | 494,593 |

Staffing Levels

| Finance | FY2013/14 | FY2014/15 | FY2014/15 | FY2015/16 | Change |
|-------------------------------------|--------------|--------------|--------------|--------------|---------------------------------|
| Division Budgets | Actuals | Approved | Amended | Proposed | More/(Less) Proposed/Amended |
| Accounting Division | 24.00 | 25.00 | 25.00 | 26.00 | 1.00 |
| Budget Office Division | 6.00 | 6.00 | 6.00 | 7.00 | 1.00 |
| Finance Administration Division | 3.00 | 3.00 | 3.00 | 3.00 | - |
| Procurement Division | 6.00 | 6.00 | 6.00 | 6.00 | - |
| Public Improvement Finance Division | 6.00 | 6.00 | 6.00 | 6.00 | - |
| Revenue Division | 38.00 | 38.00 | 38.00 | 38.00 | - |
| Total | 83.00 | 84.00 | 84.00 | 86.00 | 2.00 |

PERFORMANCE MEASURES

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------|---------------|-------------|
| Percent of vendors paid within 30 days | 67% | 71% | 85% |
| Number of days for Accounting to review and approve a vendor invoice and process a payment | 5 | 5 | 5 |
| Prompt Payment Discounts Taken | \$150,000 | \$120,000 | \$120,000 |
| Prompt Payment Discounts Lost | \$4,000 | \$10,000 | \$2,400 |
| Percent of Discounts Taken | 97% | 92% | 98% |

Review and approval of vendor payments is centralized in order to ensure consistency with generally accepted accounting principles and the City’s procurement policies. Timely vendor payments fulfill the City’s obligations relative to contract compliance and in some circumstances allow the City to take advantage of prompt payment discounts. The Accounts Payable Automation project is expected to improve the timeliness of vendor payments.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|---|-------------|---------------|-------------|
| Percent of delinquent receivables collected | 54% | 55% | 55% |

Collection of revenues associated with the provision of specific programs and services reflects prudent financial management and is necessary to achieve the resources included in the City’s annual budget. Invoices unpaid for 30 days or longer are considered delinquent. Collection efforts on delinquent invoices are initiated centrally by the Revenue Division to recover funds owed to the City for services provided.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------|---------------|-------------|
| Number of days for Procurement Services to review a requisition and issue a purchase order | 4 | 3 | 3 |

Issuing purchase orders is centralized in order to ensure compliance with the City’s procurement policies and procedures. Timely review and issue of purchase orders is critical to fulfilling the purchasing needs of the City’s departments for program and service delivery.

FY2015/16 Proposed Budget

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| Obtain unmodified audit opinion on CAFR | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| Obtain GFOA Certificate of Achievement for CAFR | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| Proposed balanced budget presented to City Council 60 days prior to the beginning of the fiscal year | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| Obtain CSMFO Capital Budgeting Award | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |

Delivering timely and quality financial planning and reporting documents is important to the City's goals of transparency and prudent financial management.

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|--------------------------------------|------------------------------|-------------------------------|---------------|
| Finance | | | |
| Account Clerk II | 8.00 | 8.00 | - |
| Accountant Auditor | - | 1.00 | 1.00 |
| Accounting Manager | 1.00 | 1.00 | - |
| Accounting Technician | 1.00 | 1.00 | - |
| Administrative Analyst | 3.00 | 3.00 | - |
| Administrative Assistant | 1.00 | 1.00 | - |
| Administrative Officer | 1.00 | 1.00 | - |
| Administrative Technician | 4.00 | 4.00 | - |
| Budget Manager | 1.00 | 1.00 | - |
| Claims Collector | 6.00 | 6.00 | - |
| Customer Service Representative | 15.00 | 15.00 | - |
| Customer Service Specialist | 2.00 | 2.00 | - |
| Customer Service Supervisor | 1.00 | 1.00 | - |
| Director of Finance | 1.00 | 1.00 | - |
| Enforcement & Collections Supervisor | 1.00 | 1.00 | - |
| GIS Specialist II | 1.00 | 1.00 | - |
| Operations Manager | 1.00 | 1.00 | - |
| Payroll Technician | 4.00 | 4.00 | - |
| Principal Management Analyst | 2.00 | 2.00 | - |
| Principal Accountant | 3.00 | 3.00 | - |
| Procurement Services Manager | 1.00 | 1.00 | - |
| Program Analyst | 5.00 | 5.00 | - |
| Program Manager | 2.00 | 2.00 | - |
| Program Specialist | 3.00 | 3.00 | - |
| Revenue Manager | 1.00 | 1.00 | - |
| Senior Accountant Auditor | 8.00 | 8.00 | - |
| Senior Accounting Technician | 1.00 | 1.00 | - |
| Senior Management Analyst | 2.00 | 3.00 | 1.00 |
| Senior Staff Assistant | 1.00 | 1.00 | - |
| Typist Clerk II | 1.00 | 1.00 | - |
| Typist Clerk III | 2.00 | 2.00 | - |
| Total | 84.00 | 86.00 | 2.00 |

16

SECTION – 16 General Services

General Services

We value and recognize each other as one team committed to excellence with integrity as our foundation.

The **General Services Department** provides:

- Animal Care Services – enforcement, sheltering, adoption, and education
- Facilities and Real Property Management – facility maintenance, design and construction, real estate, and mail services
- Fleet Services – purchases, maintenance, and management
- Recycling and Solid Waste Services – recycling and refuse collection, yard waste collection, household hazardous waste collection, household junk pickup, street sweeping, illegal dumping cleanup, and landfill post-closure maintenance and monitoring. (A detailed five-year forecast for the Solid Waste Fund is included in the Overview section of this document).
- Sacramento City 311 – call center operations

MEASURE U

Measure U funding in the amount of \$226,854 was approved for the General Services Department to restore two Animal Control Officer positions that were eliminated as a result of prior year budget reductions. Filling these positions was delayed while the City worked with Local 39 and the Civil Service Board to clarify the Animal Control Officer job specification. One of these positions has been filled, and it is expected that the second position will be filled in the near future. These positions will address critical public safety challenges including animal bites, animal cruelty, and rabies control.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Implemented a Farm-Fork-Fuel pilot program to collect food waste from a small group of City solid waste customers, which is then processed into fuel to be used in City garbage trucks.
- Implemented condition-based preventive maintenance for heavy-duty vehicles; by testing oil and performing oil changes only when necessary (not solely on a specific timeline), preventive maintenance costs are reduced.
- Implemented a lighting program for office space at Kinney Police Station, which will set the City's standard for LED lighting in an office setting. The goal is to reduce energy use in City buildings by 20 percent through lighting retrofits.
- Implemented a Management by Metrics Program for the Recycling and Solid Waste Division. It analyzes and displays key performance indicators such as vehicle load weight and speed to gauge employee performance and focus areas of improvement as part of the division's comprehensive safety/training program.

- Improved the turnaround time for Parking Enforcement reports by creating automated alerts when a citizen makes a 311 report.
- Partnered with the Sacramento Ballet to feature a Front Street Animal Shelter dog and kitten during each performance of the 2014 holiday classic The Nutcracker.
- Reduced greenhouse gas emissions by becoming the first government fleet to use 100 percent renewable liquefied natural gas (LNG) for its natural gas fueled vehicles, further reducing greenhouse gas (GHG) emissions.
- Creating a closed loop with residents through email and app notifications when 311 requests have been completed.
- Modernizing the 311 Call Center software system to allow for improved automation, increased efficiency, and accuracy of information.
- Expanding community partnerships with the Front Street Animal Shelter to save more animals. One example is partnering with the Petco Foundation to operate an adoption center at the Petco store on Arden Way.

INFRASTRUCTURE

- Implemented online licensing and the “License for Love” campaign in the Front Street Animal Shelter to increase pet licensing in the community.
- Built over 100 electric vehicle charging stations in the City for the public and City employees.
- Refurbishing the Old Sacramento Embarcadero (Boardwalk) to improve access while maintaining its historic character.
- Working with Siemens, Inc. to improve the energy efficiency in up to 50 City-owned facilities at no additional cost to the City.
- Working regionally to establish policies and collection programs in the Recycling and Solid Waste Division to comply with state food waste diversion mandates in order to achieve an overall 75 percent diversion rate by 2020.
- Building a new public dog activity yard in the Front Street Animal Shelter to feature training of shelter dogs for adoptability.
- Planning for construction of a compressed natural gas (CNG) refueling station at the North Area Corporation Yard to provide CNG fueling access to the City and possibly to City residents.

INCLUSION

- Implemented an award-winning outreach campaign for changes in solid waste services.
- Received national recognition for the Front Street Animal Shelter for use of social media to create community engagement.
- Recognized as one of the Public Technology Institute’s *Citizen-Engaged Communities for 2014–2016* to acknowledge excellence in multi-channel contact centers and best practices for

the use of Citizen Relationship/Records Management (CRM) systems, 311 services, web portal technology, telephony systems and mobile communications infrastructure.

- Expanded the volunteer program at the Front Street Animal Shelter to include a diverse pool of 946 community volunteers who logged more than 48,500 hours of service in 2014.

BUDGET CHANGES

| Program | Description | Fund | Revenue\ Offset Adjustment | Expenditure Change | FTE Change |
|--|---|-------------|----------------------------|---------------------|--------------|
| Animal Care Administration | Add a Program Analyst to pursue grant and donation funding opportunities. | General | - | 96,456 | 1.00 |
| Animal Care Shelter | Add a Veterinarian, a Registered Veterinary Technician, and a Veterinary Assistant to address increased adoptions, required veterinary rounds, increased surgeries due to improved live release rates, and quality of care. | General | - | 252,083 | 3.00 |
| Animal Care Shelter | Add 2.0 FTE Animal Care Technicians to address the increase in animals being housed at the shelter (up to 300 per day). | General | - | 126,923 | 2.00 |
| Facility Maintenance | Add 2.0 FTE Building Maintenance Workers and two vehicles to address the growth in facility maintenance requests, to be funded through a reduction in budgeted contract services. | General | 232,206 | 232,206 | 2.00 |
| Green Initiatives Study | Add funding for an energy efficiency audit of City facilities and the design of energy efficiency improvements to be constructed. | General | - | 275,000 | - |
| Recycling & Solid Waste Administration | Add a Program Analyst to address increased regulatory compliance related to landfill and food waste diversion requirements. | Solid Waste | 96,496 | 96,496 | 1.00 |
| Litter Abatement | Add 4.0 Maintenance Workers and two vehicles to staff two litter abatement crews to address the growing litter problem in the City. Grant funding will offset half of the staffing cost in the Solid Waste Fund. | Solid Waste | 228,636 | 228,636 | 4.00 |
| Total Change | | | \$ 557,338 | \$ 1,307,800 | 13.00 |

Department Budget Summary

| General Services Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------------------------|
| Employee Services | 30,555,293 | 32,371,967 | 32,511,563 | 34,783,886 | 2,272,323 |
| Other Services and Supplies | 39,874,736 | 51,336,577 | 41,495,071 | 44,793,799 | 3,298,728 |
| City Property | 10,454,127 | 19,233,590 | 14,391,025 | 19,731,855 | 5,340,830 |
| City Debt Service | 1,828 | - | - | - | - |
| Transfers | 2,375 | - | - | - | - |
| Labor and Supply Offset | (1,580,664) | (1,986,891) | (1,986,891) | (1,526,067) | 460,824 |
| Operating Transfers | 6,126,467 | 6,234,700 | 6,234,700 | 6,414,500 | 179,800 |
| Total | 85,434,161 | 107,189,943 | 92,645,468 | 104,197,973 | 11,552,505 |

Note: The significant budget increases in property, and services and supplies are the result of fleet and multi-year operating project (MYOP) funding that are moved from the operating budgets to the MYOPs after adoption of the budget.

Department Budget Summary (continued)

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Cal EPA Fund | 10,985 | 7,701,630 | - | - | - |
| Community Center Fund | 1,939 | 1,032 | 1,032 | 810 | (222) |
| Fleet Management Fund | 34,119,980 | 36,721,326 | 37,779,564 | 37,970,526 | 190,962 |
| Gas Tax 2106 | 189,630 | 107,962 | 107,962 | 95,895 | (12,067) |
| General Fund | 9,427,450 | 9,017,154 | 8,554,906 | 9,555,282 | 1,000,376 |
| Interdepartmental Service Fund | 1,834,152 | 1,891,737 | 1,891,737 | 2,225,126 | 333,389 |
| Landscaping and Lighting | 100,000 | 100,000 | 100,000 | 100,000 | - |
| Marina Fund | - | - | - | 11 | 11 |
| Parking Fund | 20,431 | 22,413 | 22,413 | 5,566 | (16,847) |
| Solid Waste and Recycling | 39,437,016 | 51,275,642 | 43,814,745 | 53,567,470 | 9,752,725 |
| Solid Waste Grant Reimbursement | - | 114,193 | - | 251,000 | 251,000 |
| State Route 275 | 22,119 | 22,119 | 22,119 | 22,119 | - |
| Storm Drainage Fund | 94,858 | 92,714 | 92,714 | 107,537 | 14,823 |
| Wastewater Fund | 28,277 | 28,522 | 28,522 | 31,502 | 2,980 |
| Water Fund | 135,188 | 81,899 | 218,154 | 253,529 | 35,375 |
| Willowcreek Assmnt Md | 12,136 | 11,600 | 11,600 | 11,600 | - |
| Total | 85,434,161 | 107,189,943 | 92,645,468 | 104,197,973 | 11,552,505 |

Division Budget Summary

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Cal EPA Fund | 10,985 | 7,701,630 | - | - | - |
| Community Center Fund | 1,939 | 1,032 | 1,032 | 810 | (222) |
| Fleet Management Fund | 34,119,980 | 36,721,326 | 37,779,564 | 37,970,526 | 190,962 |
| Gas Tax 2106 | 189,630 | 107,962 | 107,962 | 95,895 | (12,067) |
| General Fund | 9,427,450 | 9,017,154 | 8,554,906 | 9,555,282 | 1,000,376 |
| Interdepartmental Service Fund | 1,834,152 | 1,891,737 | 1,891,737 | 2,225,126 | 333,389 |
| Landscaping and Lighting | 100,000 | 100,000 | 100,000 | 100,000 | - |
| Marina Fund | - | - | - | 11 | 11 |
| Parking Fund | 20,431 | 22,413 | 22,413 | 5,566 | (16,847) |
| Solid Waste and Recycling | 39,437,016 | 51,275,642 | 43,814,745 | 53,567,470 | 9,752,725 |
| Solid Waste Grant Reimbursement | - | 114,193 | - | 251,000 | 251,000 |
| State Route 275 | 22,119 | 22,119 | 22,119 | 22,119 | - |
| Storm Drainage Fund | 94,858 | 92,714 | 92,714 | 107,537 | 14,823 |
| Wastewater Fund | 28,277 | 28,522 | 28,522 | 31,502 | 2,980 |
| Water Fund | 135,188 | 81,899 | 218,154 | 253,529 | 35,375 |
| Willowcreek Assmnt Md | 12,136 | 11,600 | 11,600 | 11,600 | - |
| Total | 85,434,161 | 107,189,943 | 92,645,468 | 104,197,973 | 11,552,505 |

Staffing Levels

| General Services Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| 311 Division | 23.00 | 23.00 | 26.00 | 26.00 | - |
| Animal Care Services Division | 35.00 | 36.00 | 36.00 | 42.00 | 6.00 |
| Facilities & Real Prop Mgmt Division | 65.00 | 65.00 | 65.00 | 66.00 | 1.00 |
| Fleet Management Division | 87.00 | 87.00 | 87.00 | 87.00 | - |
| Office of the Director Division | 8.00 | 8.00 | 8.00 | 9.00 | 1.00 |
| Solid Waste and Recycling Division | 153.00 | 153.00 | 153.00 | 158.00 | 5.00 |
| Total | 371.00 | 372.00 | 375.00 | 388.00 | 13.00 |

PERFORMANCE MEASURES

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|---|-------------|---------------|-------------|
| Percent of all facility work order requests completed within the performance standard | | 40.0% | 60.0% |

The facility maintenance staff has been working with limited staffing levels since the downturn of the economy in 2008. This makes it difficult to complete work orders within the established performance standards. Work order categories include “emergency” with a one-day performance standard, “priority” with a seven-day performance standard, and “standard” with a 30-day performance standard. Adding two building maintenance workers will improve work order completion times to a projected 60 percent completed within the performance standard.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------|---------------|-------------|
| Percent of City collected waste diverted from landfill | 40.0% | 41.2% | 41.8% |

California State law requires that at least 50 percent of the waste generated within the city limits be diverted from landfills. While the percent of City-collected residential waste diverted from landfill is below the State threshold (as shown above), as a jurisdiction, the City government collection rate exceeds the state requirement at 64 percent diversion. The difference is largely due to the recycling of construction and demolition material collected by commercial waste haulers, which is not part of the City’s residential collection service. City-collected residential waste diversion percentages are estimated to increase through FY2014/15 and FY2015/16 as customers adjust to the residential collection program changes made in July 2013. Educating customers on proper recycling is central to seeing these percentages grow.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------|---------------|-------------|
| Number of complaints of missed pickups (per 10,000 containers) | 7.31 | 6.43 | 6.04 |

In a given year, City Sanitation Workers service almost 17 million garbage, recycling and yard waste containers. Complaints of missed collection represent the highest volume of solid waste related calls to City 311; however, the actual number of verifiable service misses represents only a fraction of one percent of the total containers collected annually. The total number of complaints of missed pickups per 10,000 containers serviced spiked in FY2013/14 due to changes in service implemented in July 2013. Missed pickups are now declining as understanding of the revised residential collection programs improves.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------|---------------|-------------|
| Percent of 311 calls that are answered | 77.3% | 80.0% | 90.0% |

The percent of calls answered is a measure of call center staffing, self-service effectiveness and the demand for the services offered by the City. In FY2013/14, the 311 web/smartphone app diverted 29,000 requests (8.5 percent) from the phone lines, and is expected to divert 35,000 requests (10.0 percent) in FY2014/15. Additionally, the 311 automated phone system was updated in September 2013 to offer answers to common questions. In FY2013/14 the automated phone system handled 84,000 calls, and in FY2014/15 is expected to handle 123,000 calls. Even with these increases in self-service, the number of calls to the 311 Call Center will remain the same (~370,000) due to new programs offered and increased awareness of the 311 program. The Division is working on a software upgrade to

improve 311 Agent efficiency, reduce calls for status, and divert more requests to the app. These improvements, and the additional staff provided at mid-year FY2014/15, will allow the Division to increase the answer rate to 85 percent even with a projected 2.5 percent increase in phone calls.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|---------------------------------------|-------------|---------------|-------------|
| Percent of vehicles available at 6 AM | 93.0% | 93.0% | 93.0% |

This measure indicates what percentage of overall City vehicles are available to operators for City services. The division is collecting information to measure staffing ratios and estimated service demands for each shop to appropriately staff each shop to sustain adequate vehicle availability.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------|---------------|-------------|
| Percent of fleet that uses alternative fuels | 20.0% | 20.0% | 23.0% |

The California Global Warming Solutions Act of 2006 (Assembly Bill 32) requires California to reduce its GHG emissions to 1990 levels by 2020. From 2005 to 2013, through multiple sustainability initiatives, the City’s Fleet Management Division reduced GHG emissions by 36 percent. The Division has a goal to increase zero emission vehicles in the City fleet by three percentage points each year and procure alternative fuel vehicles where feasible.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|---|-------------|---------------|-------------|
| Percent of animals that are adopted, transferred, sent to rescue or returned to owner (live release rate) | 70.0% | 75.0% | 85.0% |

The live release rate is a key measure of the Front Street Animal Shelter’s success in achieving its mission of saving lives. The live release rate can be affected by a variety of factors including the health of animals upon intake, the number of animals received due to bite/abuse/neglect investigations, staffing levels, and volunteer/community involvement. With the additional staff proposed in the FY2015/16 budget, the live release rate is expected to rise to 85 percent.

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|---|------------------------------|-------------------------------|---------------|
| General Services | | | |
| 311 Customer Service Agent | 20.50 | 21.00 | 0.50 |
| 311 Customer Service Specialist | 2.00 | 2.00 | - |
| 311 Customer Service Supervisor | 1.00 | 1.00 | - |
| 311 Manager | 1.00 | 1.00 | - |
| Accounting Technician | 3.00 | 3.00 | - |
| Administrative Analyst | 3.00 | 3.00 | - |
| Administrative Technician | 1.00 | 1.00 | - |
| Animal Care Services Manager | 1.00 | 1.00 | - |
| Animal Care Technician | 13.00 | 15.00 | 2.00 |
| Animal Control Officer I | 2.00 | 2.00 | - |
| Animal Control Officer II | 7.00 | 7.00 | - |
| Architectural Technician II | 1.00 | 1.00 | - |
| Architectural Technician III | 1.00 | 1.00 | - |
| Associate Architect | 2.00 | 2.00 | - |
| Associate Electrical Engineer | 1.00 | 1.00 | - |
| Associate Mechanical Engineer | 1.00 | 1.00 | - |
| Building Inspector IV | 1.00 | 1.00 | - |
| Building Maintenance Worker | 7.00 | 9.00 | 2.00 |
| Carpenter | 3.00 | 3.00 | - |
| Central Services Assistant III | 1.00 | 1.00 | - |
| Code Enforcement Officer | 2.00 | 2.00 | - |
| Contract and Compliance Specialist | 1.00 | 1.00 | - |
| Customer Service Representative | 4.50 | 4.00 | (0.50) |
| Customer Service Specialist | 1.00 | 1.00 | - |
| Department Systems Specialist I | 1.00 | 1.00 | - |
| Director of General Services | 1.00 | 1.00 | - |
| Electrician | 3.00 | 3.00 | - |
| Electrician Supervisor | 1.00 | 1.00 | - |
| Electronic Maintenance Technician II | 1.00 | 1.00 | - |
| Engineering Technician III | 1.00 | 1.00 | - |
| Equipment Mechanic I | 2.00 | 2.00 | - |
| Equipment Mechanic II | 29.00 | 29.00 | - |
| Equipment Mechanic III | 9.00 | 9.00 | - |
| Equipment Serviceworker | 25.00 | 25.00 | - |
| Facilities & Real Property Superintendent | 3.00 | 3.00 | - |
| Facilities Manager | 1.00 | 1.00 | - |
| Fleet Management Technician | 2.00 | 2.00 | - |
| Fleet Manager | 1.00 | 1.00 | - |
| Fleet Service Coordinator | 5.00 | 5.00 | - |
| General Helper | 2.00 | 2.00 | - |
| GIS Specialist III | 1.00 | 1.00 | - |
| HVAC Systems Mechanic | 5.00 | 5.00 | - |

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|-------------------------------------|------------------------------|-------------------------------|---------------|
| General Services (continued) | | | |
| Integrated Waste General Manager | 1.00 | 1.00 | - |
| Integrated Waste General Supervisor | 2.00 | 2.00 | - |
| IT Support Specialist I | 1.00 | 1.00 | - |
| IT Support Specialist II | 1.00 | 1.00 | - |
| Maintenance Worker | 6.00 | 10.00 | 4.00 |
| Mechanical Maintenance Supervisor | 2.00 | 2.00 | - |
| Motor Sweeper Operator | 2.00 | 2.00 | - |
| Operations General Supervisor | 2.00 | 2.00 | - |
| Painter | 2.00 | 2.00 | - |
| Personnel Transactions Coordinator | 1.00 | 1.00 | - |
| Plumber | 3.00 | 3.00 | - |
| Program Analyst | 9.00 | 11.00 | 2.00 |
| Program Manager | 4.00 | 4.00 | - |
| Program Specialist | 6.00 | 6.00 | - |
| Real Property Agent II | 2.00 | 2.00 | - |
| Real Property Agent III | 1.00 | 1.00 | - |
| Registered Veterinary Technician | 1.00 | 2.00 | 1.00 |
| Sanitation Worker I | 1.00 | 1.00 | - |
| Sanitation Worker I (NODL) | 1.00 | 1.00 | - |
| Sanitation Worker II | 109.00 | 109.00 | - |
| Sanitation Worker III | 3.00 | 3.00 | - |
| Secretary | 1.00 | 1.00 | - |
| Security Officer | 1.00 | 1.00 | - |
| Senior Animal Care Technician | 2.00 | 2.00 | - |
| Senior Animal Control Officer | 1.00 | 1.00 | - |
| Senior Architect | 1.00 | 1.00 | - |
| Senior Building Maintenance Worker | 1.00 | 1.00 | - |
| Senior Central Services Assistant | 1.00 | 1.00 | - |
| Senior Engineer | 1.00 | 1.00 | - |
| Senior Equipment Service Worker | 2.00 | 2.00 | - |
| Senior HVAC Systems Mechanic | 2.00 | 2.00 | - |
| Senior Landfill Engineer Technician | 1.00 | 1.00 | - |
| Senior Maintenance Worker | 1.00 | 1.00 | - |
| Senior Plumber | 1.00 | 1.00 | - |
| Senior Systems Engineer | 1.00 | 1.00 | - |
| Solid Waste Supervisor | 10.00 | 10.00 | - |
| Staff Aide (Local 39) | - | 1.00 | 1.00 |
| Structural Maintenance Supervisor | 1.00 | 1.00 | - |
| Supervising Animal Care Officer | 1.00 | 1.00 | - |
| Supervising Engineer | 1.00 | 1.00 | - |
| Supervising Financial Analyst | 1.00 | 1.00 | - |
| Support Services Manager | 2.00 | 2.00 | - |

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|-------------------------------------|------------------------------|-------------------------------|---------------|
| General Services (continued) | | | |
| Typist Clerk II | 3.00 | 3.00 | - |
| Vehicle Service Attendant | 4.00 | 4.00 | - |
| Veterinarian | 1.00 | 2.00 | 1.00 |
| Total | 375.00 | 388.00 | 13.00 |

17

SECTION – 17 **Human Resources**

Human Resources

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

The **Department of Human Resources** is responsible for attracting, retaining, and developing a highly qualified and diverse City workforce, and implementing organizational improvements. Human Resources provides the following key services: recruiting, testing, classification and compensation; benefits and retirement; safety, loss prevention, and workers' compensation; equal employment opportunity and Americans with Disabilities Act (ADA) coordination; negotiation and implementation of labor agreements, discipline, and grievance administration; and citywide volunteer coordination.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Maximize the utilization of the Learning Management system and eLearning to provide digitalized communication and educational resources for all City employees empowering all employees with the opportunity to grow personally and professionally.

INFRASTRUCTURE

- Implement a new paperless workers' compensation claims system to improve efficiency and reduce administrative costs.
- Implement an electronic Volunteer Management System to simplify the volunteer recruitment process, eliminating paper, and reduce staff time and liability.
- Implement on-boarding technology to enhance the recruitment process and facilitate a one-stop process for employment data and retention of all employee records.

INCLUSION

- Tracking Equal Employment Opportunity and ADA complaints to assess increases or decreases in frequency in order to nurture an inclusive and productive work environment.
- Conduct community outreach providing local job fairs, attending public/district meetings, and collaborate with community partners to provide a more diverse applicant pool.
- Coordinate with the recognized employee organizations to remedy department and employee issues demonstrating the City's commitment to a healthy and transparent partnership.

BUDGET CHANGES

| Program | Description | Fund | Revenue/ Offset Adjustment | Expenditure Change | FTE Change |
|---------------------|--|---------|----------------------------------|-----------------------|---------------|
| Employee Services | Add a Personnel Technician to increase the customer service in the Benefits sections with our departments, new employees, current employees, and retirees. | General | - | 71,590 | 1.00 |
| Total Change | | | \$ - | \$ 71,590 | 1.00 |

Department Budget Summary

| Human Resources Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|-----------------------------------|----------------------|-----------------------|----------------------|-----------------------|---|
| Employee Services | 6,890,242 | 7,539,163 | 7,539,163 | 7,881,790 | 342,627 |
| Other Services and Supplies | 84,165,664 | 21,004,022 | 21,279,022 | 23,069,229 | 1,790,207 |
| City Property | 32,571 | 45,606 | 45,606 | 48,106 | 2,500 |
| Transfers | (53,430) | - | - | - | - |
| Labor and Supply Offset | 3,597,474 | 3,586,223 | 3,586,223 | 3,282,833 | (303,390) |
| Total | 94,632,520 | 32,175,014 | 32,450,014 | 34,281,958 | 1,831,944 |

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|----------------------|-----------------------|----------------------|-----------------------|---|
| Fleet Management Fund | 36,123 | 31,354 | 31,354 | 31,354 | - |
| General Fund | 2,179,526 | 2,583,813 | 2,858,813 | 2,682,640 | (176,173) |
| Interdepartmental Service Fund | 1,429,779 | 1,285,038 | 1,285,038 | 1,339,935 | 54,897 |
| Risk Mgmt Fund | 60,357,563 | 16,324,638 | 16,324,638 | 17,337,789 | 1,013,151 |
| Solid Waste and Recycling | 91,930 | 96,901 | 96,901 | 96,901 | - |
| Storm Drainage Fund | 37,565 | 41,706 | 41,706 | 41,706 | - |
| Wastewater Fund | 15,450 | 17,153 | 17,153 | 17,153 | - |
| Water Fund | 47,966 | 53,253 | 53,253 | 53,253 | - |
| Worker's Compensation Fund | 30,436,617 | 11,741,158 | 11,741,158 | 12,681,228 | 940,070 |
| Total | 94,632,520 | 32,175,014 | 32,450,014 | 34,281,958 | 1,831,944 |

Division Budget Summary

| Human Resources Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|----------------------|-----------------------|----------------------|-----------------------|---|
| HR Administration Division | 2,960,222 | 3,108,719 | 3,383,719 | 3,235,900 | (147,819) |
| Labor Relations Division | 581,729 | 697,330 | 697,330 | 723,873 | 26,543 |
| Risk Management Administration Division | 88,933,217 | 25,857,903 | 25,857,903 | 27,735,977 | 1,878,074 |
| Workers' Compensation Division | 2,157,352 | 2,511,062 | 2,511,062 | 2,586,209 | 75,147 |
| Total | 94,632,520 | 32,175,014 | 32,450,014 | 34,281,958 | 1,831,944 |

Staffing Levels

| Human Resources Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|----------------------|-----------------------|----------------------|-----------------------|---|
| HR Administration Division | 25.00 | 25.00 | 26.00 | 27.00 | 1.00 |
| Labor Relations Division | 5.00 | 5.00 | 5.00 | 5.00 | - |
| Risk Management Administration Division | 20.00 | 20.00 | 20.00 | 20.00 | - |
| Workers' Compensation Division | 20.00 | 20.00 | 20.00 | 20.00 | - |
| Total | 70.00 | 70.00 | 71.00 | 72.00 | 1.00 |

Note: The FY2013/14 Actuals will be adjusted between proposed and approved to reflect final year-end accounting adjustments required by Generally Accepted Accounting Principles.

PERFORMANCE MEASURES

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------|---------------|-------------|
| Percentage of EEO and ADA complaints resolved without resulting in cause and/or monetary settlements | 86% | 90% | 90% |

The percentage of Equal Employment Opportunity or Americans with Disabilities Act complaints resolved without filings resulting in cause or monetary settlements. The City’s liability is reduced by maintaining policies and educating staff therefore creating an inclusive and productive work environment.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|---|-------------|---------------|-------------|
| Maintain number of City owned vehicle related claims filed against the City to under 100. | 97 | 99 | 99 |

One of the most significant risks of injury to Sacramento citizens and employees is vehicle accidents. With the support of City leadership and effective driver training through the Sacramento Regional Driver Training Facility, the City has reduced the number of City owned vehicle liability claims to fewer than 100 in fiscal year 2014. The number of City vehicle related liability claims had been as high as 224 in 1997 and has been reduced dramatically since that time.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------|---------------|-------------|
| Percentage of grievances that come to HR and are resolved internally | 100% | 95% | 100% |

The Department makes every effort to resolve each labor grievance it receives. By resolving grievances internally, the City demonstrates its commitment to upholding the terms of the MOUs with employee organizations. In addition, the City saves time and other resources by handling grievances internally rather than through arbitration. Human Resources will continue to handle grievances expeditiously and with great diligence in order to achieve 100 percent resolution rate.

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|---|------------------------------|-------------------------------|---------------|
| Human Resources | | | |
| Administrative Analyst | 2.00 | 2.00 | - |
| Administrative Assistant | 1.00 | 1.00 | - |
| Director of Human Resources | 1.00 | 1.00 | - |
| Environmental Health & Safety Officer | 1.00 | 1.00 | - |
| Environmental Health & Safety Specialist | 6.00 | 6.00 | - |
| Equal Employment Specialist | 1.00 | 1.00 | - |
| Human Resources Manager (Exempt) | 3.00 | 3.00 | - |
| Human Resources Manager | 3.00 | 3.00 | - |
| Labor Relations Analyst | 1.00 | 1.00 | - |
| Labor Relations Officer | 3.00 | 3.00 | - |
| Personnel Analyst | 2.00 | 2.00 | - |
| Personnel Technician | 16.00 | 17.00 | 1.00 |
| Program Analyst | 4.00 | 4.00 | - |
| Program Specialist | 8.00 | 8.00 | - |
| Risk Manager | 1.00 | 1.00 | - |
| Senior Personnel Analyst | 2.00 | 2.00 | - |
| Senior Staff Assistant | 3.00 | 3.00 | - |
| Staff Assistant | 3.00 | 3.00 | - |
| Support Services Manager | 1.00 | 1.00 | - |
| Training Specialist | 1.00 | 1.00 | - |
| Workers' Compensation Claims Representative | 8.00 | 8.00 | - |
| Total | 71.00 | 72.00 | 1.00 |

18

SECTION – 18 **Information Technology**

Information Technology

The Department of Information Technology (IT) is committed to ensuring IT investments and strategic business technologies deliver the highest possible value to the City and its constituents.

The **IT Department** manages a full range of information technology and related services for all City departments and the public twenty-four hours a day, seven days a week. These IT systems, infrastructure, and information range from relatively simple to extremely complex.

The IT Department is divided into five areas:

- Enterprise Applications Management
- Innovation Team
- IT Business Management
- IT Regional Support
- Technology Infrastructure Services

Specific services include e-mail, Internet/Intranet, citywide business information systems and geographic information system (GIS) support, project management, telecommunications billing, central data center operations, voice and data network management, radio communications services, video surveillance support, technology help desk, security, City fiber optic network for voice and data, personal computer, mobile device, and printer acquisition and support.

The successful implementation of any technology or innovation is based on collaboration between IT, City departments, and the community we support. Along with maintaining the systems and services noted above, IT continues to drive forward initiatives that enable the shared goals of the Mayor and City Council, Charter Officers, City Manager, and the public. The City of Sacramento is committed to working in an innovative digital environment to increase efficiency, eliminate redundancies, improve transparency, and reduce costs.

The City's Digital Strategy provides the framework for delivering innovation and technology services that are streamlined, effective, secure, and easily accessible by all. The Digital Strategy is a prioritized multi-year action plan including specific initiatives and a commitment to taking specific actions to:

- **Leverage Existing Investments** - The City has a number of technology systems used to carry out the City's mission critical business functions. Leveraging existing systems and focusing investments in fewer targeted systems can improve efficiency, service delivery, accuracy and transparency.
- **Open Access to Information** - Making data available to the public, decision makers, and operational managers to make informed data-driven decisions will improve accountability, transparency, and operations throughout the City.
- **Increase Availability of Online Services** - The City can reduce costs and better serve our citizens and staff with more and improved online services.
- **Be Sustainable** - A sustainable IT organization can continuously innovate to deliver organizational efficiencies.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- **Citywide Contract Management System and Digital Signature (ABCD):** The ABCD program will develop consistent operating principles, processes, procedures, standards, and technologies for the solicitation and management of contracts using legally binding digital signatures. This initiative will result in efficiencies in most City departments. In addition, externally it will improve the contracting process to ensure fairness and transparency for local, small, and large businesses engaging in commerce with the City.
- **Customer Relationship Management (CRM)/311 System Upgrade:** This is the primary system used to receive service requests and inquiries from residents, visitors, and employees. As service request volume has grown over the past few years and is anticipated to continue to grow, the current system has reached its full potential. This initiative will expand access to information, increase efficiency for City staff, and improve the City's ability to serve our customers.
- **Enterprise Online Payments:** The online payment program will provide a clear, consistent, and centralized process with an easy to use interface for customers making payments to the City. This coordinated online payment solution would allow for a "one-stop shopping" experience for customers, reducing the number of online payment systems used throughout the City.
- **Expand Web Access:** Expansion of online services and information provide the most significant opportunity for operational costs containment, enhancing service delivery levels, and meeting growing customer expectations. The City will continue to expand our website to deliver more online services and information conveniently and efficiently, streamline business, and serve as the first and trusted source of information about the City. Further development in web technologies will increase transparency and citizen engagement improving access to local government for all.
- **Paperless Accounts Payable (AP):** The Citywide AP Invoice Automation System will capture paper, fax, email, and electronic invoices to convert them into data that may be interfaced to the City's financial system. The City currently utilizes a decentralized, paper-based vendor invoice processing model. This project will automate and streamline the vendor invoice processing procedures throughout the City.

INFRASTRUCTURE

- **Expand Wi-Fi in City Facilities:** Wi-Fi expansion in City Facilities is a step toward a larger vision of connectivity for our city as a whole, bridging the digital divide, and ensuring that our communities have access to information. This initiative will continue to expand wireless to City facilities and services and increase access for citizens.

Last year eight Community Centers, the Convention Center, the Zoo, the Crocker Art Museum, and the Center for History Museum added or expanded wireless access, leveraging existing IT investments in fiber connectivity to expand access for the community. Implementation of City Wi-Fi at these sites also improved security for credit card processing, speed, reliability, and provided for faster support response times to onsite staff.

- **Smart City Fiber:** Exploration of a shared, public-private fiber optic network is another step toward a larger vision of connectivity for our city.

INCLUSION

- **Civic Technology Community Engagement:** The City’s award winning nationally recognized website promotes openness, transparency, and accountability. With a click of a button, citizens can access meaningful City data on our Open Data Portal, create reports, and download information including building permit activity, crime reports, budget information, and land-use data.

We will continue to actively explore ways to encourage and facilitate the creation of useful civic applications by Sacramento’s civic developer community through education and engagement in local events.

- **Student Intern Program:** Student internships are a cost-effective recruiting strategy and an alternative to augmenting staff. The program provides valuable hands on experience for the student while allowing the City to benefit from added resources. IT is able to pull from a diverse pool of students from the many colleges and universities in the Sacramento area, adding needed skills and backgrounds to enhance the quality and diversity of our workforce.
- **Youth Technology Outreach:** The City has partnered with Microsoft to provide a Youth Spark program, DigiGirlz, for Sacramento area girls to get involved and excited about careers in the high-tech industry. The IT department is committed to reaching out to youth in Sacramento communities through this program to strengthen ties and grow talent in our neighborhoods. The program provides practical hands on exposure for high school girls to learn about careers in technology, connect with professionals, and participate in hands-on computer and technology workshops. In partnership with Microsoft, the City will host two events during the year.

BUDGET CHANGES

| Program | Description | Fund | Revenue/ Offset Adjustment | Expenditure Change | FTE Change |
|------------------------|---|---------|----------------------------------|-----------------------|---------------|
| Information Technology | Increase staff by a Senior Systems Engineer, an Applications Developer, and a Program Specialist to address system security infrastructure, data security backup, and the Digital Strategies CIP (A07000700). | General | - | 322,597 | 3.00 |
| Information Technology | Transfer a vacant Systems Engineer position from the City Treasurer's Office and the E-Government Manager from the City Manager's Office to centralize IT functions. | General | - | - | 2.00 |
| Total Change | | | \$ - | \$ 322,597 | 5.00 |

Department Budget Summary

| Information Technology Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Employee Services | 6,054,216 | 6,921,908 | 6,928,658 | 7,687,240 | 758,582 |
| Other Services and Supplies | 729,164 | 495,458 | 495,458 | 517,566 | 22,108 |
| City Property | 353,840 | 364,195 | 364,195 | 364,195 | - |
| Transfers | (187,617) | (19,779) | (19,779) | (19,779) | - |
| Labor and Supply Offset | 30 | - | - | - | - |
| Total | 6,949,634 | 7,761,782 | 7,768,532 | 8,549,222 | 780,690 |

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| General Fund | 3,378,810 | 5,362,936 | 5,369,686 | 5,982,722 | 613,036 |
| Interdepartmental Service Fund | 3,515,824 | 1,871,835 | 1,871,835 | 2,017,366 | 145,531 |
| Risk Mgmt Fund | 55,000 | - | - | - | - |
| Solid Waste and Recycling | - | 99,576 | 99,576 | 117,058 | 17,482 |
| Storm Drainage Fund | - | 200,403 | 200,403 | 201,818 | 1,415 |
| Wastewater Fund | - | 79,660 | 79,660 | 80,792 | 1,132 |
| Water Fund | - | 147,372 | 147,372 | 149,466 | 2,094 |
| Total | 6,949,634 | 7,761,782 | 7,768,532 | 8,549,222 | 780,690 |

Division Budget Summary

| Information Technology Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Enterprise Applications Management Division | 1,584,176 | 1,962,662 | 1,964,162 | 2,316,206 | 352,044 |
| Innovation Team Division | - | - | - | 1,507,086 | 1,507,086 |
| IT Business Management Division | 2,579,662 | 2,764,319 | 2,764,319 | 1,420,934 | (1,343,385) |
| IT Regional Support Division | 772,659 | 814,263 | 818,763 | 857,885 | 39,122 |
| Technology Infrastructure Services Division | 2,013,136 | 2,220,538 | 2,221,288 | 2,447,111 | 225,823 |
| Total | 6,949,634 | 7,761,782 | 7,768,532 | 8,549,222 | 780,690 |

Staffing Levels

| Information Technology Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Enterprise Applications Management Division | 14.00 | 15.00 | 15.00 | 18.00 | 3.00 |
| Innovation Team Division | - | - | - | 11.00 | 11.00 |
| IT Business Management Division | 13.00 | 15.00 | 15.00 | 4.00 | (11.00) |
| IT Regional Support Division | 7.00 | 7.00 | 7.00 | 7.00 | - |
| Technology Infrastructure Services Division | 16.00 | 17.00 | 17.00 | 19.00 | 2.00 |
| Total | 50.00 | 54.00 | 54.00 | 59.00 | 5.00 |

PERFORMANCE MEASURES

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|---|-------------|---------------|-------------|
| Respondents rating the quality of IT service as good or excellent | 95% | 95% | 98% |

The Information Technology Department tracks support requests and regularly surveys internal customer satisfaction. Satisfaction survey requests are automatically generated for all customers who contact the department for IT support.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|----------------------------|-------------|---------------|-------------|
| Network services available | | | |
| · Public Safety systems | 100% | 100% | 100% |
| · All other systems | 100% | 100% | 99% |

The Technology Infrastructure Services Division and Public Safety Information Technology Division maintain and operate the City’s network, telecommunications, and fiber systems that support enterprise voice and data systems. Network and telecommunication systems are a critical mission and an integral part of City business operations. This performance measure captures the network system availability/uptime percentages excluding scheduled maintenance periods.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|----------------------------|-------------|---------------|-------------|
| Data published on OpenData | 53 | 63 | 75 |

The objective of the Open Data Initiative is to promote increased transparency, accountability, and efficiencies by making public data available in a reliable standardized electronic form. The site contains options for citizens to request new datasets, easily embed data in websites, and share information with social media networks. This performance measure reports and tracks the number of datasets published.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--------------------------------------|-------------|---------------|-------------|
| Enterprise database system available | 97% | 98% | 99% |

The Enterprise Applications Division manages and maintains a wide variety of data and systems that house critical mission information for City business systems. This performance measure tracks the system uptime/availability percentage rate for the enterprise database systems.

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|----------------------------------|------------------------------|-------------------------------|---------------|
| Information Technology | | | |
| Applications Developer | - | 1.00 | 1.00 |
| Chief Information Officer | 1.00 | 1.00 | - |
| E-Government Manager | - | 1.00 | 1.00 |
| GIS Specialist II | 1.00 | 1.00 | - |
| GIS Specialist III | 1.00 | 1.00 | - |
| IT Manager | 4.00 | 4.00 | - |
| IT Supervisor | 4.00 | 4.00 | - |
| IT Support Specialist I | 1.00 | 1.00 | - |
| IT Support Specialist II | 2.00 | 2.00 | - |
| Media Production Specialist II | 1.00 | 1.00 | - |
| Principal Applications Developer | 7.00 | 7.00 | - |
| Principal Systems Engineer | 5.00 | 5.00 | - |
| Program Analyst | 2.00 | 2.00 | - |
| Program Specialist | 1.00 | 2.00 | 1.00 |
| Senior Applications Developer | 12.00 | 12.00 | - |
| Senior IT Support Specialist | 4.00 | 4.00 | - |
| Senior Systems Engineer | 4.00 | 5.00 | 1.00 |
| Systems Engineer | 1.00 | 2.00 | 1.00 |
| Telecommunications Engineer I | 1.00 | 1.00 | - |
| Telecommunications Engineer III | 2.00 | 2.00 | - |
| Total | 54.00 | 59.00 | 5.00 |

21

SECTION – 21 Public Works

Public Works

We improve and maintain our community and transportation assets with pride, dedication, and integrity to enrich and sustain the quality of life for the citizens of Sacramento and our region.

The **Public Works Department** focuses on delivering public projects in a timely manner, addressing the parking needs of residents and commuters, maintaining transportation infrastructure, planning for long-range transportation needs, and maintaining the City's urban forest. These services are the responsibility of the following divisions:

- **Office of the Director:** Responsible for long-range and regional transportation planning, special projects, transportation policy, department-wide support, operation of the Sacramento Marina (the largest off-river marina in the region along the Sacramento River), and employee enrichment
- **Engineering Services:** Responsible for funding, project development, design and construction, survey and inspection, plan check, and maps
- **Maintenance Services:** Responsible for roads and bridges, concrete assets, streetscapes, advanced planning, tree health and maintenance
- **Parking Services:** Responsible for parking enforcement, parking meters, retail lease space, and parking garages
- **Transportation:** Responsible for traffic operations, design, management, studies, entitlements, education, investigation, traffic signs and markings, and traffic signals and street lighting

A detailed five-year forecast for the Parking Fund is included in the Overview section of this document. Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Installed 4,000 smart parking meters throughout the Central Business District.
- Introduced receipts at single space parking meters and Pay-By-Phone application pilot in Old Sacramento & around City Hall.
- Expanded parking AutoPay capabilities to offer customers different options to pay for rent, validation purchases, monthly parking, and meter reservations.
- Completed City's Sidewalk Repair Process invoice upgrade and automation for improved billing delivery, increasing accuracy and overall increased with increased collection results.
- Used social media to attract business and new customers to the Sacramento Marina.
- Completed the City's Pedestrian Crossing Guidelines that considers innovative treatments/devices for providing safe crossings.
- Initiated electronic plan review in the Development Engineering Division.
- Utilizing wireless tablet devices to increase communication and efficiency for construction inspectors.

- Establishing a process to provide electronic stamping and signatures on transportation CIP construction plans to eliminate costs for printing mylars and producing hard copy construction plans.

INFRASTRUCTURE

- Planned streetcar that will supplement the existing network of light rail trains and buses providing an affordable, efficient, and clean option for midday and evening circulation while encouraging transit-oriented-development.
- Constructing 3.5 miles of the Cosumnes River Boulevard Extension to provide direct access to new Light Rail Stations along the new Regional Transit South Line Extension, open up new development of 800 acres of Delta Shores which includes commercial and housing uses and direct access to a new light rail station and establishes a significant new tax base for the City.
- Established new Light Emitting Diode (LED) Street Light Construction Standards and Specifications.
- Updated irrigation systems with “smart irrigation” controllers and installing rotary spray heads for better water management.
- Retrofitting mast arm street lights to LED Street Lights which will result in significant energy cost savings for the City and will improve safety. To date, 9,600 inefficient High Pressure Sodium street light fixtures have been replaced with new efficient LED street light fixtures with plans to convert approximately 20,000 additional street lights to LED
- Converted traffic analog closed circuit camera system to digital system providing for future regional connectivity for traffic monitoring.
- Installed 4,000 LED lights in City parking garages resulting in energy cost savings and improved safety.
- Continue to deploy parking e-service initiatives such as the procurement of a new Parking Access & Revenue Control System with planned implementation for five City parking garages.

INCLUSION

- Created a new parklet program and installed the first one in Sacramento.
- Partnering with the Sacramento Regional Conservation Corps to deliver quality cost-effective right-of-way maintenance, while supporting Sacramento’s largest education and workforce training program for young adults 18 – 25 years of age.
- Updating Tree Ordinances to streamline urban forestry policies and to set consistent use of best management practices, with outcomes that will contribute to the sustenance of the City’s urban forest.

BUDGET CHANGES

| Program | Description | Fund | Revenue/ Offset Adjustment | Expenditure Change | FTE Change |
|------------------------|---|---------|----------------------------------|-----------------------|---------------|
| Engineering Services | Two vacant typist Clerk II positions and a vacant Supervising Surveyor position were eliminated for operational efficiency. | General | - | - | (3.00) |
| Maintenance Services | A Program Specialist position for contract compliance support was added; a vacant Program Analyst and a vacant 0.25 FTE Traffic Control & Lighting Technician II position were eliminated for operational efficiency. | General | - | - | (0.25) |
| Office of the Director | Add a Policy and Planning Manager and an Administrative Analyst for department support; a Customer Service Representative position for receptionist and customer service support; and moved the Media & Communications Specialist position to the City Manager's Office for enhanced efficiency. | General | - | - | 2.00 |
| Parking Enforcement | Due to the effective deployment of new parking enforcement technologies and flexible staffing schedules, revenue from parking citation fines is expected to increase. Additionally, as the City continues to recover from the economic downturn, the need for increased parking enforcement patrols will be required. | General | 225,500 | - | 0.00 |
| Street Lights | Addressing lighting needs in the Central City in a comprehensive way through a Central City Lighting Master Plan will enhance the creation of walkable districts and neighborhoods that feel safe and welcoming. An initial phase of implementation will occur in the Central Business District (CBD). Staff from Public Works, Economic Development, the Police Department, and the Downtown Sacramento Partnership surveyed the CBD and discovered sections where the street lights did not adequately address lighting needs at the pedestrian level. Three main corridors which serve as major links between employment centers, residential developments and major attractions such as the Entertainment and Sports Complex will be the focus of phase one of the project. | General | - | 650,000 | 0.00 |
| Marina | A vacant Customer Service Specialist position was eliminated to further streamline operation of the marina and reduce costs. | Marina | - | (71,926) | (1.00) |
| Total Change | | | \$ 225,500 | \$ 578,074 | (2.25) |

Department Budget Summary

| Public Works Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Employee Services | 32,074,586 | 37,353,218 | 37,518,218 | 39,035,384 | 1,517,166 |
| Other Services and Supplies | 23,097,770 | 24,741,759 | 22,326,002 | 24,497,253 | 2,171,251 |
| City Property | 292,236 | 873,164 | 172,163 | 1,164,192 | 992,029 |
| Transfers | 196,111 | - | - | - | - |
| Labor and Supply Offset | (14,239,463) | (15,319,210) | (15,319,210) | (15,748,709) | (429,499) |
| Operating Transfers | (1,426,623) | 1,882,100 | 1,378,700 | 1,774,500 | 395,800 |
| Total | 39,994,617 | 49,531,031 | 46,075,873 | 50,722,620 | 4,646,747 |

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| 12th Street Maint Benefit Area | 6,551 | 10,358 | 10,358 | 13,224 | 2,866 |
| Citation I-5 Maintenance | 30,129 | 25,000 | 25,000 | 25,000 | - |
| Del Paso Nuevo Landscaping CFD | 10,831 | 13,620 | 13,620 | 14,740 | 1,120 |
| Fair Share Contributions | (3,432,020) | - | - | - | - |
| Gas Tax 2106 | 9,983,810 | 8,868,496 | 8,866,715 | 9,030,402 | 163,687 |
| General Fund | 4,584,754 | 6,381,188 | 5,720,962 | 7,124,382 | 1,403,420 |
| Laguna Creek Maint Dist | 29,004 | 45,063 | 45,063 | 43,296 | (1,767) |
| Land Park | - | 20,000 | 20,000 | 20,000 | - |
| Landscaping and Lighting | 9,557,888 | 11,123,489 | 11,123,489 | 10,959,097 | (164,392) |
| Marina Fund | - | 694,802 | 627,294 | 725,996 | 98,702 |
| N Nat Lndscp 99-02 | 320,407 | 358,231 | 358,231 | 353,196 | (5,035) |
| N Natomas Lands CFD 3 | 314,188 | 446,000 | 446,000 | 418,205 | (27,795) |
| Neighborhood Lighting Dist | 31,702 | 31,962 | 31,962 | 20,860 | (11,102) |
| Neighborhood Water Quality Dist | 26,180 | 21,291 | 21,291 | 38,433 | 17,142 |
| New Measure A Maintenance | 6,092,213 | 7,834,214 | 7,834,214 | 8,648,189 | 813,975 |
| Northside Subdiv Maint Dist | 3,596 | 4,639 | 4,639 | 4,410 | (229) |
| Parking Fund | 10,972,823 | 12,399,819 | 9,672,395 | 11,923,895 | 2,251,500 |
| Power Inn Rd Md 2003-01 | 7,653 | 9,000 | 9,000 | 6,386 | (2,614) |
| Private Development Fund | 152,700 | - | - | - | - |
| Prop 1B - Local Street & Road | 110,648 | - | - | - | - |
| Railyards Maint CFD No 2014-04 | - | - | - | 45,000 | 45,000 |
| State Route 160 | 5,266 | - | 1,781 | - | (1,781) |
| State Route 275 | 131,216 | 113,960 | 113,960 | 139,695 | 25,735 |
| Storm Drainage Fund | 111,000 | 111,000 | 111,000 | 111,000 | - |
| Subdiv Lndscpng Maint Dist | 390,650 | 255,050 | 255,050 | 292,395 | 37,345 |
| Traffic Safety Fund | 459,897 | 654,027 | 654,027 | 670,200 | 16,173 |
| Village Garden N.-Mtce Dist #1 | 25,127 | 24,822 | 24,822 | 18,826 | (5,996) |
| Willowcreek Lndscpng CFD | 68,402 | 85,000 | 85,000 | 75,793 | (9,207) |
| Total | 39,994,617 | 49,531,031 | 46,075,873 | 50,722,620 | 4,646,747 |

Note: The significant budget increases in property, and services and supplies are the result of fleet and multi-year operating project (MYOP) funding that are moved from the operating budgets to the MYOPs after adoption of the budget.

Division Budget Summary

| Public Works Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Engineering Services Division - Public Works | (3,881,700) | (221,582) | (250,934) | (193,034) | 57,900 |
| Maintenance Services Division | 17,436,599 | 19,643,925 | 19,189,002 | 20,323,793 | 1,134,791 |
| Marina Division | - | 694,802 | 627,294 | 725,996 | 98,702 |
| Office of the Director - Public Works | 1,264,014 | 1,569,441 | 1,570,941 | 2,433,567 | 862,626 |
| Parking Services Division | 16,554,073 | 18,782,721 | 16,008,214 | 18,502,454 | 2,494,240 |
| Transportation Division | 8,621,631 | 9,061,724 | 8,931,356 | 8,929,844 | (1,512) |
| Total | 39,994,617 | 49,531,031 | 46,075,873 | 50,722,620 | 4,646,747 |

Staffing Levels

| Public Works Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|----------------------|-----------------------|----------------------|-----------------------|---|
| Engineering Services Division - Public Works | 80.00 | 80.00 | 80.00 | 77.00 | (3.00) |
| Maintenance Services Division | 125.25 | 125.25 | 125.25 | 125.00 | (0.25) |
| Marina Division | - | 7.80 | 7.80 | 6.80 | (1.00) |
| Office of the Director - Public Works | 10.00 | 10.00 | 10.00 | 12.00 | 2.00 |
| Parking Services Division | 123.25 | 122.25 | 122.25 | 122.25 | - |
| Transportation Division | 69.00 | 70.00 | 70.00 | 70.00 | - |
| Total | 407.50 | 415.30 | 415.30 | 413.05 | (2.25) |

PERFORMANCE MEASURES

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|-----------------------------|-------------|---------------|-------------|
| Marina slips occupancy rate | 60.0% | 66.0% | 95.0% |

The Sacramento Marina has 475 available boat slips, which can accommodate boats varying in length from 25 to 50 feet. Historically, the Marina had an average 94 percent occupancy rate, however during the Great Recession the occupancy rate dipped to as low as 44 percent. With the improved economy, new management and amenities in place, the Marina has seen double digit increases in occupancy rates.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------|---------------|-------------|
| Percentage of roads with a Pavement Quality Index above 70 (good rating) | 41.5% | 41.3% | 70.0% |

The Maintenance Services Division is responsible for the City's street infrastructure system which includes over 3,065 lane miles of paved roadway. The Maintenance Services Division's goal is to work towards ensuring that the city's roadways receive a PQI above 70.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------|---------------|-------------|
| Percentage of roads with a Pavement Quality Index above 70 (good rating) | new metric | new metric | 17,949 |

The Maintenance Services Division is responsible for the street infrastructure system which includes the maintenance of 3,065 lane miles of paved roadway. Patching potholes is an essential service and on average, the Maintenance Services Division patches 1,452 potholes per month. Our customer commitment is to respond to 311 complaints for potholes within 48 hours of receiving the request.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|-------------------------------------|-------------|---------------|-------------|
| Revenue generated per parking meter | \$699 | \$888 | \$1,333 |

The Parking Division is responsible for the collection and maintenance of over 5,800 paid on-street parking spaces within the Central City. It is estimated that within the next five years, the meter program will expand its infrastructure by adding 500 new paid spaces, implementing Dynamic Based Pricing models, adjusting rates to market conditions, and increasing the hours of operation. Throughout the City, it is estimated that the parking meters have 6.5 million customer transactions per year.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|--|-------------|---------------|-------------|
| Percentage of tree inventory pruned per annual cycle | new metric | new metric | 100% |

The City's Urban Forestry Program maintains, sustains and enhances Sacramento's tree canopy through a variety of programs. Urban Forestry staff (internal and contractors) prune 1,250 trees monthly on average consistent with our goal of maintaining a less than seven-year pruning cycle for all of our 100,000 plus public trees.

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|---|----------------------|-----------------------|--------|
| Public Works | | | |
| Account Clerk II | 4.00 | 4.00 | - |
| Accountant Auditor | 2.00 | 2.00 | - |
| Accounting Technician | 2.00 | 2.00 | - |
| Administrative Analyst | 4.00 | 5.00 | 1.00 |
| Administrative Assistant | 1.00 | 1.00 | - |
| Administrative Officer | 1.00 | 1.00 | - |
| Administrative Technician | 4.00 | 4.00 | - |
| Applications Developer | 1.00 | 1.00 | - |
| Arborist/Urban Forester | 4.00 | 4.00 | - |
| Assistant Civil Engineer | 6.00 | 6.00 | - |
| Associate Civil Engineer | 15.00 | 15.00 | - |
| Associate Electrical Engineer | 1.00 | 1.00 | - |
| Construction Inspector I | 2.00 | 2.00 | - |
| Construction Inspector II | 7.00 | 7.00 | - |
| Construction Inspector III | 12.00 | 12.00 | - |
| Contract and Compliance Specialist | 1.00 | 1.00 | - |
| Custodian I | 4.00 | 4.00 | - |
| Custodian II | 1.00 | 1.00 | - |
| Customer Service Rep | 1.00 | 2.00 | 1.00 |
| Customer Service Specialist | 3.00 | 2.00 | (1.00) |
| Customer Service Supervisor | 2.00 | 2.00 | - |
| Department Systems Specialist II | 1.00 | 1.00 | - |
| Director of Public Works | 1.00 | 1.00 | - |
| Electrical Construction Inspector III | 2.00 | 2.00 | - |
| Engineering Manager | 2.00 | 2.00 | - |
| Engineering Technician II | 1.00 | 1.00 | - |
| Engineering Technician III | 9.00 | 9.00 | - |
| GIS Specialist I | 1.00 | 1.00 | - |
| GIS Specialist II | 2.00 | 2.00 | - |
| Graphic Designer | 1.00 | 1.00 | - |
| IT Support Specialist II | 1.00 | 1.00 | - |
| Licensed Land Surveyor | 1.00 | 1.00 | - |
| Maintenance Worker | 4.00 | 4.00 | - |
| Marina Aide | 2.80 | 2.80 | - |
| Marina & Boating Facilities Attendant | 2.00 | 2.00 | - |
| Media & Communications Specialist | 1.00 | - | (1.00) |
| Office Supervisor | 1.00 | 1.00 | - |
| Operations General Supervisor | 8.00 | 8.00 | - |
| Parking Enforcement Officer | 49.00 | 49.00 | - |
| Parking Enforcement Supervisor | 3.00 | 3.00 | - |
| Parking Facilities Maintenance Supervisor | 1.00 | 1.00 | - |
| Parking Lot Attendant | 19.75 | 19.75 | - |

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|--|------------------------------|-------------------------------|---------------|
| Public Works (continued) | | | |
| Parking Lot Supervisor | 4.00 | 4.00 | - |
| Parking Manager | 1.00 | 1.00 | - |
| Parking Meter Coin Collector | 4.00 | 4.00 | - |
| Parking Meter Collection Supervisor | 1.00 | 1.00 | - |
| Parking Meter Repair Worker | 3.00 | 3.00 | - |
| Principal Planner | 1.00 | 1.00 | - |
| Program Analyst | 10.00 | 9.00 | (1.00) |
| Program Manager | 2.00 | 2.00 | - |
| Program Specialist | 4.00 | 5.00 | 1.00 |
| Senior Accountant Auditor | 2.00 | 2.00 | - |
| Senior Accounting Technician | 3.00 | 3.00 | - |
| Senior Architect | 1.00 | 1.00 | - |
| Senior Building Maintenance Worker | 1.00 | 1.00 | - |
| Senior Data Entry Technician | 1.00 | 1.00 | - |
| Senior Engineer | 7.00 | 7.00 | - |
| Senior Engineering Technician | 4.00 | 4.00 | - |
| Senior Maintenance Worker | 4.00 | 4.00 | - |
| Senior Parking Lot Attendant | 4.50 | 4.50 | - |
| Senior Parking Lot Supervisor | 1.00 | 1.00 | - |
| Senior Tree Maintenance Worker | 4.00 | 4.00 | - |
| Senior Tree Pruner | 5.00 | 5.00 | - |
| Special Projects Engineer | 1.00 | 1.00 | - |
| Staff Aide (Management) | - | 1.00 | 1.00 |
| Street Construction Equipment Operator | 9.00 | 9.00 | - |
| Street Construction Laborer | 44.00 | 44.00 | - |
| Street Maintenance Supervisor | 7.00 | 7.00 | - |
| Streets Manager | 1.00 | 1.00 | - |
| Supervising Architect | 1.00 | 1.00 | - |
| Supervising Construction Inspector | 4.00 | 4.00 | - |
| Supervising Engineer | 5.00 | 5.00 | - |
| Supervising Financial Analyst | 2.00 | 2.00 | - |
| Supervising Surveyor | 1.00 | - | (1.00) |
| Support Services Manager | 1.00 | 1.00 | - |
| Survey Party Chief | 3.00 | 3.00 | - |
| Survey Technician I | 1.00 | 1.00 | - |
| Survey Technician II | 5.00 | 5.00 | - |
| Telecom Technician II | 1.00 | 1.00 | - |
| Telecommunications Engineer II | 1.00 | 1.00 | - |
| Traffic Control/Light Support | 2.00 | 2.00 | - |
| Traffic Control/Light Tech I | 3.00 | 3.00 | - |
| Traffic Control/Light Tech II | 11.25 | 11.00 | (0.25) |
| Traffic Control/Light Supervisor | 1.00 | 1.00 | - |

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|---------------------------------|------------------------------|-------------------------------|---------------|
| Public Works (continued) | | | |
| Traffic Investigator I | 1.00 | 1.00 | - |
| Traffic Investigator II | 3.00 | 3.00 | - |
| Traffic Investigator III | 2.00 | 2.00 | - |
| Traffic Supervisor | 3.00 | 3.00 | - |
| Traffic Worker I | 7.00 | 7.00 | - |
| Traffic Worker II | 7.00 | 7.00 | - |
| Traffic Worker III | 2.00 | 2.00 | - |
| Tree Maintenance Supervisor | 1.00 | 1.00 | - |
| Tree Maintenance Worker | 6.00 | 6.00 | - |
| Tree Pruner II | 10.00 | 10.00 | - |
| Tree Pruner Supervisor | 2.00 | 2.00 | - |
| Typist Clerk II | 3.00 | 1.00 | (2.00) |
| Typist Clerk III | 5.00 | 5.00 | - |
| Total | 415.30 | 413.05 | (2.25) |

22

SECTION – 22 **Utilities**

Utilities

The Department of Utilities provides dependable, high quality water, storm drainage, and wastewater services in a fiscally and environmentally sustainable manner.

The **Department of Utilities** (DOU) provides and maintains water, wastewater, and storm drainage services and facilities for its customers, city ratepayers. These services are crucial to safeguard the health and safety of the public, support economic development, protect the environment, and improve the quality of life in our city. DOU works in conjunction with other City departments as well as regional, state, and federal agencies in the maintenance, development, and rehabilitation of water resources infrastructure.

DOU is organized into three operating divisions, which allows for increased collaboration across business functions and enables the DOU to focus efforts on customer priorities. Additionally, there are three sections under the Office of the Director reflecting the commitment to local and regional policy involvement, education and stakeholder outreach, and planning for current and future generations by protecting, preserving and enhancing water resources, the environment, and the community.

Detailed five-year forecasts for each of the utility enterprise funds are included in the Overview section of this document. Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Purchase alternative fuel, or hybrid vehicles, whenever possible.
- Utilize GIS tools to increase efficiencies in operations and maintenance.
- Invest in equipment and training for emergency preparation.
- Participate in a Low Impact Development demonstration project with California State University, Sacramento (CSUS) that will reduce the impact of storm water runoff on the American River.

INFRASTRUCTURE

- Accelerate installation of residential water meters so all residents can track water conservation and strive to achieve conservation goals.
- Invest in rehabilitation and renewal of ground water wells to help meet water supply needs during dry years.

INCLUSION

- Hold focus groups and neighborhood meetings to discuss infrastructure improvements in neighborhoods and provide outreach to the community on any rate adjustments.
- Partner with local high schools, community colleges and CSUS to provide opportunities for student internships, especially for disadvantaged youth.

BUDGET CHANGES

| Program | Description | Fund | Revenue/ Offset Adjustment | Expenditure Change | FTE |
|---------------------|---|----------------|----------------------------------|-----------------------|--------------|
| Operations | Add a 0.50 Customer Service Representative and 1.0 Utility Construction Coordinator and vehicle for support, inspection and oversight for Capital Improvement Projects. A portion of the costs will be offset by CIP reimbursements. | Water | 81,621 | 187,988 | 1.50 |
| Operations | Add 2.0 Operations and Maintenance Specialists, 1.0 Senior Plant Operator and 1.0 Water Quality Chemist along with vehicles to support weekend staffing associated with water distribution, water treatment plant operation, and water quality testing. A portion of the costs will be offset by a reduction in overtime. | Water | 257,379 | 497,311 | 4.00 |
| Water Conservation | Add a Customer Service Representative for Implementation of web portal for water conservation and increase budget for other drought related activities. | Water | 234,009 | 567,773 | 1.00 |
| CIP Engineering | Add 2.0 Engineering Technician III, 3.0 Associate Civil Engineers and 1.0 Administrative Analyst to support acceleration of the residential water meter installation program. A portion of the costs will be offset by CIP reimbursements. | Storm Drainage | 412,365 | 659,607 | 6.00 |
| Operations | Add a Process Control Systems Specialist and vehicle for increased security measures at utility facilities and increase budget for estimated costs related to Proposition 218 rate proposals for Storm Drainage fund. | Storm Drainage | - | 468,415 | 1.00 |
| Total Change | | | \$ 985,374 | \$ 2,381,094 | 13.50 |

Department Budget Summary

| Utilities Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|-----------------------------|----------------------|-----------------------|----------------------|-----------------------|---|
| Employee Services | 48,913,974 | 53,809,402 | 53,796,452 | 57,802,296 | 4,005,844 |
| Other Services and Supplies | 25,702,412 | 42,617,799 | 33,419,047 | 42,141,074 | 8,722,027 |
| City Property | 1,325,861 | 5,224,786 | 1,497,670 | 4,792,446 | 3,294,776 |
| Transfers | 40,817 | - | - | - | - |
| Labor and Supply Offset | 2,368,499 | 564,002 | 386,403 | 109,925 | (276,478) |
| Operating Transfers | 15,929,958 | 18,084,913 | 18,084,913 | 18,108,794 | 23,881 |
| Total | 94,281,521 | 120,300,902 | 107,184,485 | 122,954,535 | 15,770,050 |

Note: The significant budget increases in property, and services and supplies are the result of fleet and multi-year operating project (MYOP) funding that are moved from the operating budgets to the MYOPs after adoption of the budget.

Department Budget Summary (continued)

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|----------------------|-----------------------|----------------------|-----------------------|---|
| Community Center Fund | - | 4,983 | 4,983 | 4,983 | - |
| Fleet Management Fund | 203,375 | 147,729 | 147,729 | 147,729 | - |
| General Fund | 8,138 | 122,410 | 122,410 | 122,410 | - |
| Golf Fund | 12,760 | 8,550 | 8,550 | 8,550 | - |
| Landscaping and Lighting | 59,169 | 80,000 | 80,000 | 80,000 | - |
| N Natomas Lands CFD 3 | 437,159 | 319,733 | 319,733 | 319,733 | - |
| Neighborhood Water Quality Dist | 1,241 | 5,000 | 5,000 | 5,000 | - |
| Northside Subdiv Maint Dist | - | 1,000 | 1,000 | 10,000 | 9,000 |
| Parking Fund | 198 | 1,359 | 1,359 | 1,359 | - |
| Solid Waste and Recycling | 1,882,393 | 1,825,185 | 1,825,185 | 1,812,212 | (12,973) |
| Storm Drainage Fund | 24,674,464 | 32,713,079 | 29,520,831 | 31,998,749 | 2,477,918 |
| Storm Drainage Grant Reimbursement | - | 1,286,000 | - | 1,112,000 | 1,112,000 |
| Township 9 CFD No. 2012-06 | - | 1,000 | 1,000 | 1,000 | - |
| Wastewater Fund | 19,474,413 | 26,679,379 | 21,055,111 | 26,009,647 | 4,954,536 |
| Water Fund | 47,515,350 | 57,038,665 | 54,075,988 | 61,169,359 | 7,093,371 |
| Water Grant Reimbursement | - | 51,224 | - | 136,198 | 136,198 |
| Willowcreek Assmnt Md | 12,859 | 15,606 | 15,606 | 15,606 | - |
| Total | 94,281,521 | 120,300,902 | 107,184,485 | 122,954,535 | 15,770,050 |

Division Budget Summary

| Utilities Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|----------------------|-----------------------|----------------------|-----------------------|---|
| Business & Integrated Planning Division | 6,083,289 | 7,960,969 | 7,960,969 | 8,277,567 | 316,598 |
| Engineering & Water Services Division | 11,157,457 | 12,611,702 | 12,507,430 | 14,176,306 | 1,668,876 |
| Office of the Director - DOU | 26,598,354 | 44,413,068 | 31,594,200 | 43,184,759 | 11,590,559 |
| Operations & Maintenance Division | 50,442,421 | 55,315,163 | 55,121,886 | 57,315,904 | 2,194,018 |
| Total | 94,281,521 | 120,300,902 | 107,184,485 | 122,954,535 | 15,770,050 |

Staffing Levels

| Utilities Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|----------------------|-----------------------|----------------------|-----------------------|---|
| Business & Integrated Planning Division | 66.00 | 72.18 | 72.18 | 71.18 | (1.00) |
| Engineering & Water Services Division | 115.50 | 115.72 | 115.72 | 125.72 | 10.00 |
| Office of the Director - DOU | 7.00 | 9.00 | 9.00 | 9.00 | - |
| Operations & Maintenance Division | 328.00 | 325.50 | 327.50 | 332.00 | 4.50 |
| Total | 516.50 | 522.40 | 524.40 | 537.90 | 13.50 |

PERFORMANCE MEASURES

| Key Measure | FY14 Actual (1) | FY15 Estimate | FY16 Target |
|--|-----------------|---------------|-------------|
| % Water Conservation Achieved (Year over Year) | 6% | 18% | 25% |

(1) For drought and State reporting purposes the City measures conservation achieved on a calendar year basis. For calendar year 2014, the City achieved 18.8% water conservation when measured against calendar year 2013.

The percentage of water conservation achieved citywide is not only a required performance measure to comply with State mandates for water conservation, but also a key performance indicator to measure effectiveness of the Department’s water conservation outreach and enforcement efforts. The 25% target for FY16 is based not only on continuing efforts in relation to the drought, but also on the Department’s goal to comply with the Governor’s Executive Order of 2015.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|---|-----------------------|-----------------------|-----------------------|
| # of Sanitary Sewer (Wastewater)Overflows | 3.71 per 100 miles | 2.53 per 100 miles | 2.53 per 100 miles |

(1) The terms of the consent decree described below require the City to reduce its SSO's to 5 per 100 miles of pipe by FY17.

The number of Sanitary Sewer Overflows (“SSO’s”) is measured to ensure regulatory compliance and to gauge the effectiveness of operational activities and capital improvements that have been implemented to achieve this compliance. The primary permit with respect to the Separated System is the Waste Discharge Requirements permit issued by the State Water Resources Control Board. The goal of this permit is to minimize sanitary sewer overflows from the separated system. Additionally, the City must also comply with the requirements of a consent decree entered into on January 9, 2012, in which the City agreed to meet specified SSO reduction standards by implementing specific operational activities and capital improvements through a multi-year funding plan. The consent decree requires that the City reduce its SSO's to 5 per 100 miles of pipe by FY 2017, which was achieved ahead of schedule.

| Key Measure | FY14 Actual | FY15 Estimate | FY16 Target |
|-------------------------------|-------------|---------------|-------------|
| # Water Meters Installed/year | 2,781 | 7,100 | 17,200 |

(1) The augmentations associated with the meter program are not expected to increase the number of meters installed in FY16 but are expected to increase the number of meters installed in FY 17 through FY 21.

The number of water meters installed is monitored to gauge the City's progress toward meeting the State mandate that all water utility customers have meters installed no later than 2025. In February 2015 Council approved an acceleration of the City's meter program, which is expected to result in the City meeting the State mandate by December 2020. Water meter installation supports the City's Sustainability Master Plan by improving water conservation awareness through metered billing with a monthly statement of water usage to customers, enhances leak detection and furthers the City's progress toward implementing the CA Urban Water Conservation Council Best Management Practices.

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|---|----------------------|-----------------------|--------|
| Utilities | | | |
| Account Clerk II | 3.00 | 3.00 | - |
| Accounting Technician | 4.00 | 4.00 | - |
| Administrative Analyst | 5.00 | 6.00 | 1.00 |
| Administrative Assistant | 1.00 | 1.00 | - |
| Administrative Technician | 5.00 | 5.00 | - |
| Assistant Civil Engineer | 3.00 | 3.00 | - |
| Assistant Water Cross Connection Control Specialist | 2.00 | 2.00 | - |
| Associate Civil Engineer | 11.00 | 14.00 | 3.00 |
| Associate Electrical Engineer | 1.00 | 1.00 | - |
| Blacksmith Welder | 1.00 | 1.00 | - |
| Business Services Manager | 1.00 | 1.00 | - |
| Claims Collector | 1.00 | 1.00 | - |
| Construction Inspector II | 1.00 | 1.00 | - |
| Customer Service Rep | 22.50 | 24.00 | 1.50 |
| Customer Service Specialist | 7.00 | 7.00 | - |
| Customer Service Supervisor | 4.00 | 4.00 | - |
| Data Entry Technician | 1.00 | 1.00 | - |
| Department Systems Specialist II | 2.00 | 2.00 | - |
| Development Services Tech I | 1.00 | 1.00 | - |
| Development Services Tech II | 2.00 | 2.00 | - |
| Director of Utilities | 1.00 | 1.00 | - |
| Electrician | 14.00 | 14.00 | - |
| Electrician Supervisor | 2.00 | 2.00 | - |
| Engineering Manager | 1.00 | 1.00 | - |
| Engineering Technician III | 2.00 | 4.00 | 2.00 |
| Generator Technician | 3.00 | 3.00 | - |
| GIS Specialist I | 1.00 | 1.00 | - |
| GIS Specialist II | 2.00 | 2.00 | - |
| Instrument Technician I | 1.00 | 1.00 | - |
| Instrument Technician II | 8.00 | 8.00 | - |
| Instrumentation Supervisor | 1.00 | 1.00 | - |
| IT Supervisor | 4.00 | 4.00 | - |
| IT Support Specialist II | 2.00 | 2.00 | - |
| Junior Engineer | 1.00 | 1.00 | - |
| Junior Plant Operator | 11.00 | 11.00 | - |
| Machinist | 16.00 | 16.00 | - |
| Machinist Helper | 13.00 | 13.00 | - |
| Machinist Supervisor | 4.00 | 4.00 | - |
| Media & Communications Specialist | 2.00 | 2.00 | - |
| Meter Reader | 4.00 | 4.00 | - |
| Meter Reading Supervisor | 1.00 | 1.00 | - |

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|--|------------------------------|-------------------------------|---------------|
| Utilities (continued) | | | |
| Office Supervisor | 1.00 | 1.00 | - |
| Operations Manager | 1.00 | 1.00 | - |
| Plant Operator | 28.00 | 28.00 | - |
| Plant Services Manager | 1.00 | 1.00 | - |
| Process Control Systems Specialist | 5.00 | 6.00 | 1.00 |
| Program Analyst | 8.00 | 8.00 | - |
| Program Manager | 4.00 | 4.00 | - |
| Program Specialist | 10.00 | 10.00 | - |
| Secretary | 2.00 | 2.00 | - |
| Senior Accountant Auditor | 1.00 | 1.00 | - |
| Senior Accounting Technician | 1.00 | 1.00 | - |
| Senior Department Systems Specialist | 3.00 | 3.00 | - |
| Senior Engineer | 16.00 | 16.00 | - |
| Senior Engineering Technician | 2.00 | 2.00 | - |
| Senior Generator Technician | 1.00 | 1.00 | - |
| Senior IT Support Specialist | 1.00 | 1.00 | - |
| Senior Maintenance Worker | 4.00 | 4.00 | - |
| Senior Management Analyst | 1.00 | 1.00 | - |
| Senior Plant Operator | 14.00 | 15.00 | 1.00 |
| Senior Staff Assistant | 2.00 | 2.00 | - |
| Senior Store Keeper | 1.00 | 1.00 | - |
| Storekeeper | 4.00 | 4.00 | - |
| Stores Administrator | 1.00 | 1.00 | - |
| Stores Clerk II | 2.00 | 2.00 | - |
| Student Trainee (Engineer, Computer) | 0.90 | 0.90 | - |
| Supervising Engineer | 8.00 | 8.00 | - |
| Supervising Financial Analyst | 1.00 | 1.00 | - |
| Supervising Generator Technician | 1.00 | 1.00 | - |
| Supervising Plant Operator | 6.00 | 6.00 | - |
| Supervising Water Quality Chemist | 1.00 | 1.00 | - |
| Support Services Manager | 1.00 | 1.00 | - |
| Systems Engineer | 1.00 | 1.00 | - |
| Typist Clerk II | 6.00 | 6.00 | - |
| Typist Clerk III | 2.00 | 2.00 | - |
| Utility Operations & Maintenance Specialist | 7.00 | 7.00 | - |
| Utility Construction Coordinator | 1.00 | 2.00 | 1.00 |
| Utilities Locater | 7.00 | 7.00 | - |
| Utilities Operations and Maintenance Leadworker | 71.00 | 71.00 | - |
| Utilities Operations and Maintenance Specialist | 8.00 | 10.00 | 2.00 |
| Utilities Operations and Maintenance Serviceworker | 83.00 | 83.00 | - |
| Utilities Operations and Maintenance Supervisor | 18.00 | 18.00 | - |
| Utility Services Inspector | 2.00 | 2.00 | - |

| | FY2014/15 Amended | FY2015/16 Proposed | Change |
|---|------------------------------|-------------------------------|---------------|
| Utilities (continued) | | | |
| Water Conservation Representative | 3.00 | 3.00 | - |
| Water Conservation Specialist | 3.00 | 3.00 | - |
| Water Cross Connection Control Specialist | 1.00 | 1.00 | - |
| Water Quality Chemist | 3.00 | 4.00 | 1.00 |
| Water Quality Lab Technician | 3.00 | 3.00 | - |
| Total | 524.40 | 537.90 | 13.50 |

23

SECTION – 23

Citywide and Community Support

Citywide and Community Support

Debt Service

The **Debt Service Program** finances the cost of capital improvements through revenue bonds, capital leases, notes payable, or advances from other funds. Debt service payments are generally made in semi-annual installments. This budget contains all General Fund debt service payments and the debt service for all other funds, with the exception of internal loans as shown in the individual department budget charts.

For the past three fiscal years, a portion of the General Fund debt has been offset by excess bond reserve interest. In FY2015/16 an offset of \$200,000 has been applied to the General Fund budget for bond debt. Additionally, consistent with City Council direction on April 17, 2014, the FY2015/16 Budget includes lease revenues in the amount of \$87,600 from a ground lease to Sacramento Chrysler, Jeep, Dodge, Jeep RAM, which are being used to offset the 2006 Series B Capital Improvement Revenue Bonds (CIRBs).

Department Budget Summary

| Debt Service Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Approved | Change More/(Less) Approved/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Other Services and Supplies | 42,205 | - | (5,000,000) | - | 5,000,000 |
| City Debt Service | 90,946,956 | 94,039,605 | 101,325,129 | 94,715,725 | (6,609,404) |
| Labor and Supply Offset | 30,000 | - | - | - | - |
| Total | 91,019,161 | 94,039,605 | 96,325,129 | 94,715,725 | (1,609,404) |

Department Budget Summary (continued)

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Approved | Change More/(Less) Approved/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| 2002 Cap Inpr Bds Debt Service | 2,240,355 | 96,326 | 96,326 | 96,944 | 618 |
| 2005 Refunding Revenue Bonds | 1,597,524 | 3,579,913 | 3,579,913 | 3,572,413 | (7,500) |
| 2006 CIRBs (Refunding) Ser E | (1,960,692) | 104,466 | 104,466 | 104,466 | - |
| 2006 CIRBs Ser A (CRCIP) | 2,589,588 | 2,189,063 | 2,189,063 | 2,186,612 | (2,451) |
| 2006 CIRBs Ser B (CRCIP) | 1,572,976 | 1,433,244 | 1,433,244 | 1,522,986 | 89,742 |
| 2006 CIRBs Ser C | (7) | - | - | - | - |
| 2014 ESC Lease Revenue Bonds | - | - | (2,000,000) | (2,000,000) | - |
| 4th R Program | 20,000 | 20,000 | 20,000 | - | (20,000) |
| 91/85cop Lt.Rail Debt Serv. | 39,199 | - | - | - | - |
| Community Center Fund | 7,968,288 | 8,206,163 | 10,206,163 | 10,194,037 | (12,126) |
| Debt Service - 2003 CIRBs | (19) | - | - | - | - |
| Debt Service - Other City Debt | 102,599 | 102,599 | 102,599 | 102,599 | - |
| Debt Service-1991/87cop | 46,598 | - | - | - | - |
| Debt Service-93 Series A | 33,503 | - | - | - | - |
| Debt Service-93 Series B | 82,413 | 200,000 | 200,000 | 200,000 | - |
| Fleet Management Fund | 81,793 | 95,184 | 95,184 | 97,070 | 1,886 |
| General Fund | 23,558,700 | 24,023,966 | 24,023,966 | 23,983,596 | (40,370) |
| Golf Fund | 1,184,085 | 1,183,082 | 1,183,082 | 1,181,956 | (1,126) |
| Kings-Arco Arena Acquisition | 5,485,417 | 5,599,302 | 5,599,302 | 5,767,979 | 168,677 |
| Landscaping and Lighting | 582,265 | 584,525 | 584,525 | 580,788 | (3,737) |
| Marina Fund | 659,885 | 1,239,111 | 659,885 | 1,321,731 | 661,846 |
| N. Natomas Financial Plan | 6,832,275 | 2,261,476 | 2,261,476 | - | (2,261,476) |
| NNFP Public Facilities Fee Fund | - | - | - | 1,888,387 | 1,888,387 |
| NNFP Reg Park Land Acquisition | - | - | - | 422,046 | 422,046 |
| Parking Fund | 5,255,185 | 5,873,561 | 8,738,311 | 5,866,392 | (2,871,919) |
| Solid Waste and Recycling | 4,433,565 | 4,125,649 | 4,125,649 | 3,793,773 | (331,876) |
| Storm Drainage Fund | 3,640,466 | 3,661,412 | 3,661,412 | 3,662,004 | 592 |
| Wastewater Fund | 1,064,101 | 2,327,370 | 2,327,370 | 3,034,884 | 707,514 |
| Wastewater Revenue Bonds | 1,054,336 | - | - | - | - |
| Water Fund | 22,852,972 | 27,133,193 | 27,133,193 | 27,135,062 | 1,869 |
| Water Revenue Bonds | 1,792 | - | - | - | - |
| Total | 91,019,161 | 94,039,605 | 96,325,129 | 94,715,725 | (1,609,404) |

Division Budget Summary

| Debt Service Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Approved | Change More/(Less) Approved/Amended |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| 2013 Debt Service Water Revenues | 9,732,269 | 14,011,250 | 14,011,250 | 14,016,625 | 5,375 |
| 2013 Wastewater Revenue Bonds | 1,054,336 | 1,403,831 | 1,403,831 | 1,955,431 | 551,600 |
| 2014 ESC Lease Revenue Bonds Division | - | - | 2,864,750 | - | (2,864,750) |
| Debt Serv-02 Ref Cop and 91pf 1131 Division | 3,436,938 | 3,436,939 | 3,436,939 | 3,436,942 | 3 |
| Debt Service - 2005 Refunding Division | 21,743,293 | 22,260,278 | 22,260,278 | 23,285,496 | 1,025,218 |
| Debt Service-2006 Cirbs Ser B Division | 3,961,525 | 3,960,262 | 3,960,262 | 3,957,471 | (2,791) |
| Debt Service-2006 Cirbs Ser D Division | 9,032,142 | 11,091,126 | 11,091,126 | 11,091,683 | 557 |
| Debt Service-Dbw (Docks) Division | 102,599 | 102,599 | 102,599 | 102,599 | - |
| Debt Service-Miscellaneous Division | 30,936,716 | 30,957,004 | 30,377,778 | 30,799,099 | 421,321 |
| Debt Svc-2002 Cirb 1131 Division | 5,530,576 | 1,217,014 | 1,217,014 | 302,400 | (914,614) |
| Kings and Arco Arena 1131 Division | 5,488,767 | 5,599,302 | 5,599,302 | 5,767,979 | 168,677 |
| Total | 91,019,161 | 94,039,605 | 96,325,129 | 94,715,725 | (1,609,404) |

Citywide Support

This section includes programs that are not part of any department's direct operating expenditures. Examples of the programs included in this section are provided below:

Employee Benefits and Insurance

- General Insurance/Employee Services – This program pays for the General Fund costs of: (1) comprehensive auto and general liability insurance, property insurance, insurance consultant fees, and related self-insurance administration services and (2) employee vacation and sick leave termination expenses. The termination payoffs are budgeted at an estimated level for the entire General Fund. At year-end, funds are transferred from this program to reimburse department costs.

The General Liability and Auto Liability Fund is in the second year of a three-year smoothing process to right-size revenues as recommended by the City's actuarial consultant. The increase in contributions is necessary to offset increasing costs related to insurance premiums and cost of claim settlements.

- Miscellaneous Contract Implementation – This budget covers the cost of retiree/beneficiary health and dental insurance premiums for approximately 2,000 retirees. The budget also includes \$8.6 million (\$6.2 million in General Funds) for the City's contribution to the SCERS, required to ensure the continued stability of the program. There were 1,228 participants in SCERS as of June 30, 2014.

Citywide Maintenance Contracts and Utilities

- Maintenance and Support Contracts – This budget covers the major contracts and support for the City's human resources and financial systems (eCAPS). The costs for non-General Fund operations are recovered through the City's cost allocation plan. Based on a review of prior year actuals, the budget in FY2015/16 was reduced by approximately \$81,000.
- Multi-tenant City-owned Buildings – This budget covers the cost of utilities at the various City-owned buildings. The costs for non-General Fund operations are recovered through the City's cost allocation plan. Based on a review of prior year actuals, the budget in FY2015/16 was reduced by approximately \$360,000.

Miscellaneous

- Elections – The City elections budget of \$500,000 is used to fund the cost of regular and special elections, as well as increased costs associated with special ballot measures and petition verification. Based on a review of prior year actuals, the budget in FY2015/16 was reduced by approximately \$100,000.
- Litigation – A budget of \$50,000 is provided to cover the cost of citywide litigation, used annually as necessary.
- Redevelopment Agency Successor Agency (RASA) – In response to Assembly Bill 26 (AB 26), the City became the recognized RASA effective February 1, 2012, for all non-housing functions and obligations. As the RASA, the City is entitled to be reimbursed for administrative costs associated with managing the transfer of non-housing assets, legal concerns, cash and debt management, and other administrative obligations. Under AB 26, the administrative budget to pay for staff costs to perform RASA duties is limited to 3 percent of the property tax allocated to the RASA. The total RASA budget for FY2015/16 is estimated at \$560,000 of which \$50,000 is

in Citywide Support. The balance pays for staff in the City Attorney's Office, Finance, and other departments that provide support to RASA. It is important to note that this estimate may change based on the California Department of Finance approval of semi-annual Recognized Obligation Payment Schedules.

- Utility Rebate Program – The Budget Resolution adopted by the City Council on June 12, 2012, established the Utility Rate Assistance Program (I14130100) to offset the impact of the approved water and wastewater utility rate increases on low-income customers. After three years of the program a review has indicated that the funding provided far exceeds program needs. The Department of Utilities is reviewing the program to determine additional ways to provide assistance, however based on the program review annual funding of \$1 million will provide sufficient support for the existing program and the opportunity to grow the program.

As a result of the program review a total of \$6.4 million has been returned to fund balance in the General Fund in FY2014/15. This funding is included in the beginning fund balance for the FY2015/16 Budget.

Revenues and Taxes

- Major Tax Revenues – Includes all discretionary tax revenues including Property Tax, Sales Tax, and UUT.
- Other Program Support – The City's TOT rate is currently 12 percent. The General Fund receives two percent of the 12 percent tax rate; the balance goes to the Community Center Fund. Slightly less than one percent of these proceeds and additional General Fund appropriations are used to support the SCVB and SMAC.
- Sacramento County Charges and Assessments – State law authorizes counties to charge other local government entities for the cost of assessing and collecting property tax revenues, for property-related assessments including flood control, and for costs associated with county jail operations (jail booking fees).

Community Support

The City provides administrative and financial support to various local and regional operations.

City/County Joint Effort

- City/County Office of Metropolitan Water Planning (CCOMWP, 4.0 FTE) – The Water Fund provides reimbursements to CCOMWP for the City's share of costs associated with this joint effort with the County of Sacramento and other cost-share partners. The City recovers the costs associated with providing administrative and financial support to CCOMWP.

Separate Legal Entities

- Sacramento Area Flood Control Agency (SAFCA, 16.0 FTE) – The Finance Department has provided administrative and financial support to SAFCA and was fully reimbursed for this support. SAFCA is in the process of securing their own financial and payroll system at which time they will no longer contract with the City to provide these services. SAFCA has been removed from the Budget as it is anticipated that this transition will be complete by June 30, 2015. However, in the event of a delay in finalizing the agreements between SAFCA, the City and PERS, language is included in the Budget Resolution to provide services and collect reimbursements past June 30, 2015.

- Sacramento Local Agency Formation Commission (LAFCo, 1.0 FTE) – The LAFCo and Finance Department administrative and financial support to LAFCo is fully reimbursed.

Local Partners

The following is a list of our local partners and the City contribution included in the Budget.

- SCVB - \$1.8 million
- SMAC - \$377,758
The total funding to SMAC is \$527,758, however, as a result of a change in the funding agreement with the County of Sacramento, \$150,000 for administrative support is now included in the Convention and Cultural Services Department.
- SPLA - \$14,860,060
Sacramento Public Library opened three new facilities within the city since 2009: Valley Hi-North Laguna (August 2009), North Natomas (January 2010), and Robbie Waters Pocket Greenhaven (August 2010). At the same time, the City reduced its support to the library by more than 20%. The result is that the Library is operating twelve facilities with a budget designed for nine.

Since 2009 the Library has managed budget reductions through a combination of freezing vacant positions; staff layoffs; eliminating or reducing overtime, security, on-call, and temporary staff budgets; reducing evening hours in all locations; labor concessions; and renegotiating service agreements. Despite these reductions, the library has used an average of \$1.6 million per year from reserves to operate all 12 City facilities. The result is that the Library's reserves are dangerously low and without an infusion of funds, harsher solutions may be necessary.

In FY2015/16 the City's parcel tax for library services (originally approved by voters in 1996 and reauthorized in 2006) will provide approximately \$7.2 million an increase of approximately \$2.2 million from FY2014/15. Additionally, the General Fund will provide approximately \$7.1 million for library services. The voter approved measure includes a maintenance of effort (MOE) that requires prior year reductions to library funding to be restored should the City's non-public safety general-funded programs receive additional funding. On March 12, 2013, the Council authorized an increase in library funding (\$506,061) using Measure U funds in order to restore the libraries to the required MOE funding levels. Continuation of the required funding to comply with the MOE is included in the Measure U funding chart included in the Budget Overview.

Library staff worked with Authority Board members, City staff, and others to identify potential solutions to the current fiscal challenges and on strategies to address the long-term structural deficits. On June 4, 2014, voters passed Measure B, a supplemental tax providing an additional \$12 per parcel per year to sustain library services at their current level. If no additional support is available in FY2015/16, the Library will continue its prudent approach in attempting to maintain library services at current levels.

Citywide and Community Support Budget Summary

| Citywide and Community Support Budget Summary | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|--------------------------|---------------------------|--------------------------|---------------------------|--|
| Employee Services | 26,159,793 | 52,344,891 | 25,448,160 | 57,088,876 | 31,640,716 |
| Other Services and Supplies | 44,092,752 | 57,087,666 | 50,077,398 | 58,674,276 | 8,596,878 |
| City Property | 70,142 | 327,910 | 303,283 | 833,900 | 530,617 |
| Labor and Supply Offset | (1,774,389) | (2,279,426) | (2,279,426) | 13,155 | 2,292,581 |
| Contingency | - | 2,400,000 | 7,456,073 | 1,000,000 | (6,456,073) |
| Operating Transfers | (336,085) | (464,113) | (464,113) | (471,394) | (7,281) |
| Total | 68,212,213 | 109,416,928 | 80,541,375 | 117,138,813 | 36,597,438 |

| Funding Summary by Fund/Special District | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|---|--------------------------|---------------------------|--------------------------|---------------------------|--|
| 4th R Program | 16,113 | 21,000 | 21,000 | 21,997 | 997 |
| Community Center Fund | 1,283,049 | 1,410,901 | 1,446,949 | 1,470,368 | 23,419 |
| Cty/Cnty Office-Water Planning | 776,820 | 955,998 | 955,998 | 799,546 | (156,452) |
| Del Paso PBID | - | 47,380 | 35,000 | 35,000 | - |
| Del Paso Prop & Business Imprv | 367,778 | 373,072 | 359,593 | 359,593 | - |
| Development Services Fund | 32,173 | - | - | - | - |
| Downtown Management District | 2,706,551 | 3,392,222 | 2,604,960 | 2,604,960 | - |
| Downtown Plaza PBID | - | 110,000 | 55,000 | 55,000 | - |
| Fleet Management Fund | 163,183 | 165,700 | 165,700 | 173,564 | 7,864 |
| Franklin Blvd PBID | - | 65,820 | 57,124 | 57,124 | - |
| Franklin Boulevard PBID | 135,540 | 140,388 | 139,681 | 139,681 | - |
| Gas Tax 2106 | - | - | - | 140,000 | 140,000 |
| General Fund | 43,673,390 | 51,155,329 | 52,107,055 | 52,469,836 | 362,781 |
| Greater Broadway PBID | 255,375 | 258,165 | 261,090 | 261,090 | - |
| Habitat Management Element | 601,933 | 1,299,501 | 1,299,501 | 1,410,487 | 110,986 |
| Interdepartmental Service Fund | 576,226 | 1,209,802 | 1,209,802 | 1,432,376 | 222,574 |
| Library Services Parcel Tax | 4,845,996 | 5,030,869 | 5,030,869 | 7,224,460 | 2,193,591 |
| Mack Road PBID | 399,217 | 409,195 | 401,253 | 401,253 | - |
| Marina Fund | 553 | - | - | - | - |
| Measure U Fund | 506,061 | 29,374,465 | 506,061 | 35,581,921 | 35,075,860 |
| Midtown Sacramento PBID | 653,891 | 720,226 | 659,071 | 659,071 | - |
| N Natomas Transp Mgmt Assoc | 1,103,233 | 1,100,000 | 1,100,000 | 1,100,000 | - |
| Oak Park PBID | 234,667 | 238,561 | 232,920 | 232,920 | - |
| Old Sacramento PBID | - | 250,000 | 175,000 | 175,000 | - |
| Parking Fund | 192,759 | 292,555 | 158,314 | 257,682 | 99,368 |
| Power Inn Area Prop & Business | 496,289 | 506,702 | 494,688 | 494,688 | - |
| Private Development Fund | 88,648 | - | - | - | - |
| Risk Mgmt Fund | 11,760 | 14,000 | 14,000 | 14,664 | 664 |
| Sac Tourism Marketing District | 4,559,637 | 5,047,000 | 5,076,400 | 5,076,400 | - |
| Sacramento Tourism PBID | 6,602 | - | - | - | - |
| Sheraton MOPA Project Fund | 118,883 | - | - | - | - |
| Solid Waste and Recycling | 1,599,680 | 2,031,615 | 2,102,884 | 1,561,162 | (541,722) |
| START Fund | 4,312 | 7,400 | 7,400 | 7,751 | 351 |
| Stockton Blvd BIA | - | 66,488 | 46,520 | 46,520 | - |
| Stockton Blvd PBID | 338,602 | 468,407 | 310,947 | 310,947 | - |
| Storm Drainage Fund | 486,528 | 747,708 | 858,345 | 547,787 | (310,558) |
| The River District PBID | 368,084 | 385,444 | 447,687 | 447,687 | - |
| Wastewater Fund | 480,340 | 552,194 | 514,999 | 406,529 | (108,470) |
| Water Fund | 1,113,293 | 1,553,321 | 1,670,064 | 1,145,513 | (524,551) |
| Worker's Compensation Fund | 15,047 | 15,500 | 15,500 | 16,236 | 736 |
| Total | 68,212,213 | 109,416,928 | 80,541,375 | 117,138,813 | 36,597,438 |

Division Budget Summary

| Citywide and Community Support Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Citywide Support Division | 13,778,924 | 51,649,874 | 19,157,384 | 59,687,874 | 40,530,490 |
| Community Support Division | 23,560,955 | 31,765,054 | 30,892,918 | 32,936,579 | 2,043,661 |
| County Property Taxes & Charges | 2,342,702 | 2,700,000 | 2,700,000 | 2,450,000 | (250,000) |
| Fund Contingency Division | - | 2,400,000 | 6,889,073 | 1,000,000 | (5,889,073) |
| Major Tax Revenues Division | 4,909,994 | 500,000 | 500,000 | 400,000 | (100,000) |
| Retired/Transfer Emp Benefit 1530 | 23,619,637 | 20,402,000 | 20,402,000 | 20,664,360 | 262,360 |
| Total | 68,212,213 | 109,416,928 | 80,541,375 | 117,138,813 | 36,597,438 |

Staffing Levels

| Citywide and Community Support Division Budgets | FY2013/14 Actuals | FY2014/15 Approved | FY2014/15 Amended | FY2015/16 Proposed | Change More/(Less) Proposed/Amended |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|--|
| Community Support Division | 23.00 | 21.00 | 21.00 | 5.00 | (16.00) |
| Total | 23.00 | 21.00 | 21.00 | 5.00 | (16.00) |

Reserves

Administrative Contingency

- The Administrative Contingency may be used during the course of the year, in accordance with Sections 3, 4, and 6 of the Budget Resolution, to adjust budgets for unforeseen expenses. The Administrative Contingency is \$1 million.

Economic Uncertainty Reserve (EUR)

- The EUR was established in FY1983/84 and in June 2011 the City Council adopted a goal of having 10% of annual General Fund revenues in the EUR. As of July 1, 2015, the estimated balance of the EUR is \$34.1 million, which is approximately 8.6% of General Fund estimated revenues. This does not include an estimate for FY2014/15 year-end results.

Other Sources and Uses

- Other sources and uses in the general, enterprise, internal and other governmental funds total \$21 million. The General Fund budget includes the use of \$105,000 from the arts stabilization reserve that will be appropriated in the General Fund for the arts stabilization program, a release of \$500,000 from the homelessness commitment which will be used to fund the MYOP and \$637,000 in one-time FY10 GEMT revenues being used to partially fund the Fire Safety Equipment Program (F12000500) CIP.

Beginning Fund Balances

- Beginning Fund balances of the general, enterprise, internal, and other governmental funds total \$262.8 million which represent available resources from the FY2013/14 Comprehensive Annual Financial Report (CAFR) and anticipated activity in FY2014/15. In the General Fund the beginning fund balance is the result of unallocated FY2013/14 year-end results (\$4.8 million) and the return of General Funds from the Utility Rate Assistance Program (\$6.4 million) as explained in the Citywide Support Section.

Ending Fund Balances

- Projected ending fund balances of the general, enterprise, internal, and other governmental funds total \$214.9 million and are listed individually in this document in Schedule 2B - Detail of FY2014/15 Revenues, Appropriations, and Changes in Fund Balance. The available balance of enterprise and internal service funds may only be used for the specific purpose of the individual fund.