

Meeting Date: 5/10/2016

Report Type: Staff/Discussion

Report ID: 2016-00317

Title: FY2016/17 Proposed Budget for Mayor and City Council, Charter Offices, and the Departments of Community Development; Convention and Cultural Services; Economic Development; Finance; Human Resources; Information Technology; Public Works; and Citywide and Community Support

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: Dawn Holm, Budget Manager, (916) 808-5574, Department of Finance

Department: Finance

Division: Budget Office

Dept ID: 06001411

Attachments:

- 01-Description/Analysis
- 02-Attachment 01 - Mayor-Council
- 03-Attachment 02 - City Attorney
- 04-Attachment 03 - City Clerk
- 05-Attachment 04 - City Manager
- 06-Attachment 05 - City Treasurer
- 07-Attachment 06 - Community Development
- 08-Attachment 07 - Convention and Cultural Services
- 09-Attachment 08 - Economic Development
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- 13-Attachment 12 - Public Works
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City Attorney Review

Approved as to Form
Steve Itagaki
5/4/2016 11:46:51 AM

Approvals/Acknowledgements

Department Director or Designee: Leyne Milstein - 5/4/2016 11:02:39 AM

Description/Analysis

Issue Detail: This report transmits a summary of the FY2016/17 Proposed Operating Budget (Budget) for: Mayor and City Council; Charter Offices; Community Development; Convention and Cultural Services; Economic Development; Public Works; Finance, Human Resources, and Information Technology (support departments); and Citywide and Community Support.

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

The Budget includes a number of changes to address reorganizations, efficiencies, and structural changes to better align personnel with operations. A summary of adjustments, by department, is provided below. Additional information on the department budgets included in this report is available in Attachments 1-13.

- Community Development Department – Three positions were added to address increased development activity. A Code Enforcement Officer was added to continue efforts to utilize a more proactive approach to addressing violations. Animal Care staffing has been increased by 3.0 positions to address customer support, processing payments and oversee shelter operations. Additionally, a Program Analyst has been transferred from Public Works to support Animal Care, part of the structural changes associated with elimination of the General Services Department.
- Convention and Cultural Services (CCS) Department – Three vacant positions, supported by the Community Center Fund (Fund 6010) have been reduced to align current workload with the appropriate job classifications.
- Economic Development Department – A position was added to support the City’s efforts to revitalize and develop the riverfront. One-time funding was added to implement a fee for service program with the smaller ethnic chambers (\$60,000) and for feasibility work on SEED Corp (\$150,000).
- Finance Department – A Program Analyst has been added to address the increased workload associated with regulation of the marijuana industry. A position assigned to the Revenue Division to support off-street parking operations has been transferred from Public Works.
- Human Resources Department – Two 0.46 Investigator positions were added to assist in labor relations investigations and a Program Specialist was transferred to Public Works to support the City’s ADA Program.
- Information Technology (IT) Department – Five positions have been added for the 311 Call Center as part of a two-year pilot program for parking that will enhance complaint tracking, reduce response times on complaints, and increase citation revenues.

Additionally, a vacant position has been transferred from Public Works to support 311 operations, part of the structural changes associated with elimination of the General Services Department.

Following the development of the Budget it was determined that centralizing the City’s IT staff would increase efficiencies and improve IT implementation and management citywide. The first phase of this change involves moving all non-public safety IT staff to the IT Department as reflected below. The proposed reorganization will be incorporated into the Approved Budget.

Fund / Department	FTE
General Fund	
Finance	1.00
Public Works	7.00
Parks and Recreation	3.40
Community Development	10.00
General Fund Subtotal	21.40
Enterprise Funds	
Convention and Cultural Services (Community Center Fund)	3.00
Public Works (Fleet Fund)	1.00
Public Works (Parking Fund)	1.00
Public Works (Solid Waste Fund)	2.00
Utilities (Water Fund)	6.00
Utilities (Wastewater Fund)	16.00
Enterprise Fund Subtotal	29.00
Total FTE Transfer to IT Department	50.40

- Public Works Department – Three positions were added to address the increased workload associated with expanded parking management services. To address the leaf season workload, ten Sanitation Worker II positions (0.33 FTE each) were added. Additionally, three positions were transferred to and one from other departments, as described in the Community Development, Finance, Human Resources, and IT Departments.
- Citywide and Community Support
 - Citywide Support: The Risk Fund is in the second year of a three-year smoothing process to right-size revenues (as recommended by the City’s actuarial consultant) by increasing contributions to offset increasing costs related to insurance premiums and cost of claim settlements. To cover the costs of retiree/beneficiary health and dental insurance premiums, \$10.7 million has been budgeted for approximately 2,000 retirees. Unrepresented employee labor adjustments in the amount of \$0.36 million in General Funds have been budgeted. Additionally, citywide revenues have been realigned from the Finance Department.

- o Community Support: Overall local partner funding for Sacramento Metropolitan Arts Commission (SMAC) remains the same at \$527,758, although the administrative support of \$150,000 is budgeted in the Convention and Cultural Services Department. The FY2016/17 budget includes an additional \$100,000 commitment to SMAC provided the County of Sacramento confirms a matching contribution. Staff will return to Council for additional budget authority if an agreement is reached with the County.

The contribution to the Sacramento Public Library Association (SPLA) will increase by almost \$200,000 as a result of the two parcel taxes for library services. On June 7, 2016, residents of the City of Sacramento will be asked to renew Measure X, the parcel tax that provides approximately 33 percent of the funding needed to operate city libraries. While the parcel tax is critical to sustaining library operations, services will continue to suffer if the long-term structural deficits are not addressed. The SPLA will continue its prudent approach of maintaining library services at current levels in FY2016/17.

- Full-Time Equivalent (FTE) Position Changes: The following chart summarizes the staffing changes included in this report.

Department	FY16 Midyear*	Add	Other Reductions	Reorganization	Net FTE Change
Community Development	11.00	7.00	(1.00)	1.00	18.00
Convention and Cultural Services	-	2.00	(3.00)	-	(1.00)
Economic Development	-	1.00	-	-	1.00
Finance	-	2.00	(1.00)	1.00	2.00
Human Resources	-	0.92	-	-	0.92
Information Technology	-	5.00	-	1.00	6.00
Public Works	-	10.30	(3.00)	(3.00)	4.30
Utilities	-	10.00	-	-	10.00
Total	11.00	38.22	(8.00)	0.00	41.22

* FY2015/16 Midyear FTE changes are included in the FY2016/17 budget columns for FTE due to timing of the midyear report. See Exhibit D for details on the midyear changes.

Policy Considerations: This report is consistent with Council's direction and adopted budget principles to use one-time resources strategically, maintain a fiscally sustainable balanced budget and keep the Council informed on the fiscal condition of the City.

Economic Impacts: None.

Environmental Considerations:

California Environmental Quality Act (CEQA): This report concerns administrative activities and government fiscal activities that do not constitute a “project” as defined by the CEQA Guidelines Sections 15378(b)(2) and 15378(b)(4) and are not subject to the provisions of CEQA (CEQA Guidelines 15060(c)(3)) .

Sustainability: There are no sustainability considerations applicable to the Budget.
Commission/Committee Action: The Budget was presented to the Budget and Audit Committee on May 3, 2016. The Committee approved a Motion to forward the report to the City Council for discussion and will provide a recommendation on the Budget on June 9.

Rationale for Recommendation: This report is consistent with Council’s direction and adopted budget principles to use one-time resources strategically, maintain a fiscally sustainable balanced budget, and keep the Council informed on the fiscal condition of the City. 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 30.22 FTE for the departments mentioned above. It includes limited additional funding for new initiatives the majority of which are offset by additional revenue growth.

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**, consisting of the Mayor and eight Councilmembers, are 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 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.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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.

Department Budget Summary

Mayor/Council Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Employee Services	3,914,143	4,242,505	4,300,931	4,300,931	4,279,383	(21,548)
Other Services and Supplies	615,752	663,147	1,309,683	1,768,718	1,364,377	(404,341)
City Property	10,701	12,326	15,010	15,010	15,010	-
Labor and Supply Offset	84,855	64,895	500	500	-	(500)
Total	4,625,451	4,982,873	5,626,124	6,085,159	5,658,770	(426,389)

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
General Fund	3,161,052	3,270,449	3,782,647	4,241,682	3,836,204	(405,478)
Interdepartmental Service Fund	1,120,399	1,378,901	1,470,693	1,470,693	1,535,478	64,785
Risk Mgmt Fund	344,000	333,523	372,784	372,784	186,392	(186,392)
Storm Drainage Fund	-	-	-	-	22,153	22,153
Wastewater Fund	-	-	-	-	19,132	19,132
Water Fund	-	-	-	-	59,411	59,411
Total	4,625,451	4,982,873	5,626,124	6,085,159	5,658,770	(426,389)

Division Budget Summary

Mayor/Council Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Office of the Mayor	905,851	1,085,982	1,166,420	1,172,410	663,469	(508,941)
City Council District 1	325,507	441,131	425,000	566,969	433,200	(133,769)
City Council District 2	431,826	462,854	425,000	427,995	216,600	(211,395)
City Council District 3	400,028	433,798	425,000	467,880	433,200	(34,680)
City Council District 4	429,148	416,117	425,000	429,656	216,600	(213,056)
City Council District 5	397,026	398,380	425,000	549,608	433,200	(116,408)
City Council District 6	364,884	293,389	425,000	511,956	216,600	(295,356)
City Council District 7	396,712	419,300	425,000	436,655	433,200	(3,455)
City Council District 8	432,415	370,108	425,000	462,326	216,600	(245,726)
Independent Budget Analyst Division	-	20,996	477,484	477,484	464,364	(13,120)
Mayor Council Operations Division	-	-	-	-	1,241,632	1,241,632
Office of the City Auditor Division	542,055	640,818	582,220	582,220	690,106	107,886
Total	4,625,451	4,982,873	5,626,124	6,085,159	5,658,770	(426,389)

Note: The Amended FY2015/16 Budget includes carryover of unspent FY2014/15 Budget and/or transfers to capital projects.

Staffing Levels

Mayor/Council Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Office of the Mayor	7.00	7.00	9.00	9.00	9.00	-
City Council District 1	2.50	2.50	2.50	2.50	2.50	-
City Council District 2	2.50	2.50	2.50	2.50	2.50	-
City Council District 3	2.50	2.50	2.50	2.50	2.50	-
City Council District 4	2.50	2.50	2.50	2.50	2.50	-
City Council District 5	2.50	2.50	2.50	2.50	2.50	-
City Council District 6	2.50	2.50	2.50	2.50	2.50	-
City Council District 7	2.50	2.50	2.50	2.50	2.50	-
City Council District 8	2.50	2.50	2.50	2.50	2.50	-
Independent Budget Analyst Division	0.00	3.00	3.00	3.00	3.00	-
Office of the City Auditor Division	4.00	4.00	4.00	5.00	5.00	-
Total	31.00	34.00	36.00	37.00	37.00	-

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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 four operational sections, and administration.

- **Litigation:** Defend and prosecute almost all cases on behalf of the City, and its officers and employees acting in the course and scope of employment.
- **Public Safety and Land Use:** Work 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:** Provide strategic support to the City Council's policymaking function by providing legal advice to the City Council and Charter Officers. Works closely with City departments on ordinance drafting, contract negotiations and legal advice regarding a wide range of City issues, including development, finance, utilities, public works projects, elections, and public safety matters.
- **Human Resources and Special Projects:** Provide advisory and litigation support primarily to the varied divisions in the Human Resources Department. Defend writ challenges to city land use and personnel decisions.
- **Administration:** Develop and implement office policies and procedures, monitors overall office performance, prepare and administer the office budget, handle all personnel hiring and other personnel matters, assemble and analyze office productivity data, including production of an annual report, and engages in long-range planning.

In FY2014/15, the City Attorney's Office advised or represented the interests of the City on 8,688 matters representing every City department, boards and commissions, the Library Authority, and outside agencies.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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 City Attorney's Office is in year two of 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 litigation software into service, using funds from the office's technology CIP. In the coming year the upgrade of the casefile database (ProLaw) and implementation of mobile technology will be completed.

INFRASTRUCTURE

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

- Golden 1 Center
- Crocker Art Museum
- 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
- Sacramento Commons
- Township 9
- Curtis Park Village
- North Natomas parks
- Water rights advocacy
- Financing efforts to support critical infrastructure within the city

As to the Department's internal infrastructure, the FY2015/16 and FY2016/17 budgets include expenditures for technology improvements, as outlined under innovation. Technology upgrades will enable legal staff to rely more heavily on electronic research and less on hard copy legal publications, freeing up physical office space and enabling better utilization of City resources. Additionally, the budget includes funding to replace an aging fleet vehicle with a more energy efficient hybrid vehicle that can serve a wider variety of uses for the office.

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.

Department Budget Summary

City Attorney Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Employee Services	6,152,115	6,469,812	6,906,590	7,196,729	7,598,000	401,271
Other Services and Supplies	253,130	264,265	242,865	313,865	311,505	(2,360)
City Property	1,398	1,716	13,750	13,750	13,750	-
Transfers	19,779	19,779	19,779	19,779	-	(19,779)
Labor and Supply Offset	(6,000)	-	-	-	-	-
Total	6,420,421	6,755,572	7,182,984	7,544,123	7,923,255	379,132

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
City/Cnty Office-Water Planning	10,000	10,000	10,000	10,000	10,000	-
General Fund	3,937,279	3,937,279	4,884,848	5,245,987	5,387,216	141,229
Interdepartmental Service Fund	2,598,202	2,598,202	2,078,045	2,078,045	2,315,948	237,903
Storm Drainage Fund	42,018	42,018	42,018	42,018	42,018	-
Wastewater Fund	42,018	42,018	42,018	42,018	42,018	-
Water Fund	126,055	126,055	126,055	126,055	126,055	-
Total	6,755,572	6,755,572	7,182,984	7,544,123	7,923,255	379,132

Division Budget Summary

City Attorney Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
City Attorney Division	6,420,421	6,755,572	7,182,984	7,544,123	7,923,255	379,132
Total	6,420,421	6,755,572	7,182,984	7,544,123	7,923,255	379,132

Staffing Levels

City Attorney Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
City Attorney Division	46.00	46.00	47.00	47.00	47.00	-
Total	46.00	46.00	47.00	47.00	47.00	-

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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 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 manages all City Public Records Act (PRAs) requests.
- 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.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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.

- In the process of implementing an automated chamber voting system for use by the City Council that provides immediate and transparent public display of votes.
- In the process of implementing an automated PRA workflow for tracking and managing public requests.

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.

Department Budget Summary

City Clerk Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Employee Services	1,452,647	1,470,058	1,509,963	1,566,705	1,671,050	104,345
Other Services and Supplies	200,369	276,252	307,962	307,962	307,828	(134)
City Property	17,759	1,028	6,000	6,000	6,000	-
Labor and Supply Offset	6,802	8,797	1,000	1,000	1,000	-
Total	1,677,577	1,756,136	1,824,925	1,881,667	1,985,878	104,211

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
General Fund	1,191,420	1,199,798	1,141,847	1,198,589	1,287,452	88,863
Interdepartmental Service Fund	486,157	556,338	683,078	683,078	698,426	15,348
Total	1,677,577	1,756,136	1,824,925	1,881,667	1,985,878	104,211

Division Budget Summary

City Clerk Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
City Clerk Division	1,341,285	1,432,955	1,481,827	1,534,548	1,624,109	89,561
Mayor-Council Operations Division	336,292	323,181	343,098	347,119	361,769	14,650
Total	1,677,577	1,756,136	1,824,925	1,881,667	1,985,878	104,211

Staffing Levels

City Clerk Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
City Clerk Division	12.00	12.00	12.00	12.00	12.00	-
Mayor-Council Operations Division	3.00	3.00	3.00	3.00	3.00	-
Total	15.00	15.00	15.00	15.00	15.00	-

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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 implementation of the City Council's policies and priorities. Functions of the City Manager's Office include:

- Project management and oversight of key City developments such as the Golden 1 Center, Downtown Railyards, and the Sacramento Valley Station.
- Working with department management to implement performance management and develop metrics to measure outcomes of City operations.
- The City's media and communications team, which provides public information utilizing multi-media across traditional and digital platforms.
- The Office of Intergovernmental Relations, which provides oversight, coordination, and policy development for local, state, and federal legislative activities.
- The Office of Public Safety Accountability, which 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 who works with City staff to support Sacramento Steps Forward and regional partners to achieve the goal of ending homelessness in the city and region.
- The City's Director of the Mayor's Gang Prevention and Intervention Task Force who manages strategies and programs to reduce youth and gang violence.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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 City-owned Golden 1 Center, the entertainment and sports facility being constructed by the Sacramento Kings, is on track to open in October of 2016. Recently, the Kings released a report detailing how the Golden 1 Center will be

the fastest, most connected indoor sports and entertainment venue in the world—creating a seamless, frictionless, and intuitive experience for fans.

- Continued to develop engaging content for the digitally-delivered City Express blog, which allows for the timely delivery of current news and photographs to the public and employees. The blog has grown to over 420,000 page views to date.
- Growth in social media accounts, including Twitter, Facebook, Instagram, and Nextdoor. The City has over 25,000 followers on Twitter, and Nextdoor reaches more than 48,000 followers.
- Steady growth and use of the email marketing platform GovDelivery with over 91,000 subscribers. GovDelivery also ties into the website, alerting citizens of updates.

INFRASTRUCTURE

- In September 2015, Downtown Railyard Ventures, LLC completed the purchase of the 240-acre Railyards site. Led by veteran developer, Larry Kelley, the project is expected to lead to a new era of development in downtown as the largest infill project in the country. The Railyards is adjacent to the Sacramento Valley Station. Proposed for the site are a MLS soccer stadium, Kaiser Permanente hospital, mixed retail and housing, and potentially, a UC Davis World Food Center.
- In November 2015, the Mayor asked the City Manager to evaluate resources available for renovation of the Community Center Theater and an expansion of the Sacramento Convention Center. A report will be presented to Council in spring 2016.

INCLUSION

- The City's first Homeless Services Coordinator, in partnership with SSF, Sacramento County, and others, created a coordinated “front door” entry system for people experiencing homelessness. More than 2,000 people have been assessed and placed in the queue for housing, based on their vulnerability and needs. Additionally, a new local rapid rehousing program expects to find homes for more than 200 households in calendar year 2016. A report produced this year detailed the cost to the City of addressing homelessness at \$13.6 million annually.
- The Mayor’s Gang Prevention and Intervention Task Force is working collaboratively with over 30 multi-disciplinary agencies to invest in promising programs to prevent youth and gang violence. In March, the Task Force awarded \$680,000 to 18 community-based organizations that are providing services that align with the strategic framework approved by City Council.

Department Budget Summary

City Manager Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Employee Services	2,062,338	1,988,300	2,670,639	2,849,739	2,705,636	(144,103)
Other Services and Supplies	519,600	472,877	674,395	674,395	659,542	(14,853)
City Property	12,372	7,060	16,826	16,826	16,826	-
Transfers	44,598	47,443	-	-	-	-
Labor and Supply Offset	766	651	4,056	(112,827)	4,056	116,883
Total	2,639,674	2,516,331	3,365,916	3,428,133	3,386,060	(42,073)

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
General Fund	1,588,520	1,443,884	2,158,261	2,220,478	2,217,220	(3,258)
Interdepartmental Service Fund	1,051,154	1,072,447	1,207,655	1,207,655	1,168,840	(38,815)
Total	2,639,674	2,516,331	3,365,916	3,428,133	3,386,060	(42,073)

Division Budget Summary

City Manager Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
City Manager Division	2,464,404	2,086,688	2,902,502	2,956,982	2,880,200	(76,782)
Media & Communications Division	-	256,038	291,495	295,919	305,402	9,483
Public Safety Accountability Division	175,270	173,605	171,919	175,232	200,457	25,225
Total	2,639,674	2,516,331	3,365,916	3,428,133	3,386,060	(42,073)

Staffing Levels

City Manager Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
City Manager Division	12.00	10.00	13.00	14.00	14.00	-
Media & Communications Division	-	2.00	2.00	2.00	2.00	-
Public Safety Accountability Division	1.00	1.00	1.00	1.00	1.00	-
Total	13.00	13.00	16.00	17.00	17.00	-

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

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.

The department is divided into two distinct business units:

- **Investment and Cash Management:** Manage all investments and cash flow for the City, SHRA, SPLA, the Redevelopment Agency Successor Agency (RASA), various nonprofit 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 the acquisition of 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.

Evaluate the feasibility of refinancing opportunities that could benefit the General Fund, enterprise funds, or constituents in parts of the City (Mello-Roos Districts) to realize debt service savings.

Manage compliance with post-debt issuance regulatory and disclosure matters in accordance with the Internal Revenue Service, the Municipal Securities Rulemaking Board, and other governing bodies.

Assist with redevelopment-related matters in the City's role of RASA on SHRA's prior issuance of tax allocation bonds.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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.
- Employ industry-leading technology to assist the investment staff in making sound, prudent investment decisions. The City's Investment Pool A has consistently been one of the highest yielding municipal investment pools in California.
- Work with the Human Resources Department and Nationwide Financial to develop new retirement building tools to assist employees with their deferred compensation retirement planning.
- Utilize a variety of investment, information, and analytical sites and tools, including Bloomberg terminals, various print and online publications, online research portals, record-keeping programs, and social media sites.
- Convert banking services to a new banking partner, after over 20 years with the same bank. This will enable staff to provide more efficient and cost effective banking and merchant services to departments by incorporating technological changes and operational improvements.
- Implemented Europay, Mastercard, and Visa to support evolving digital transactions for all card accepting City sites.
- Coordinate and support self-assessment audit that ensures that the city complies with the Payment Card Industry Data Security Standard related compliance programs of the card organization.
- Collaborate with the Informational Technology Department 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 Golden 1 Center.
- Work with departments in obtaining cost-effective financing to pay for infrastructure or equipment acquisition costs.

- Working with developers on infill Mello-Roos community facilities districts (CFD's) to pay for the costs of acquiring or reimbursing development infrastructure costs including development-related fees.
 - McKinley Village CFD
 - Natomas Central CFD
 - Natomas Meadows CFD
 - Creamery CFD
 - Curtis Park CFD
- Working with departments on the feasibility analysis of financing the renovation of the Community Center Theater.
- Working with multiple City departments on options to finance a portion of the streetcar project.
- Working with the Utilities Department on the issuance of water and/or wastewater system revenue bonds. Such financing would enable the City to continue to work towards the best practice of an overall 100-year replacement cycle on utilities system assets.
- 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.
- Retain services of minority-owned broker-dealers in support of the management of the City's fixed-income investment pool.

Department Budget Summary

City Treasurer Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Employee Services	1,735,786	1,805,492	1,982,509	2,062,852	2,004,023	(58,829)
Other Services and Supplies	193,042	251,609	294,600	294,600	292,100	(2,500)
City Property	177	1,691	2,000	2,000	2,000	-
Labor and Supply Offset	(19,756)	174	350	350	350	-
Total	1,909,249	2,058,966	2,279,459	2,359,802	2,298,473	(61,329)

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Assessment Bond Registration	103,355	-	-	-	-	-
General Fund	1,735,359	1,834,004	1,982,156	2,062,499	2,097,042	34,543
Interdepartmental Service Fund	70,535	224,962	297,303	297,303	201,431	(95,872)
Total	1,909,249	2,058,966	2,279,459	2,359,802	2,298,473	(61,329)

Division Budget Summary

City Treasurer Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
City Treasurer Division	1,909,249	2,058,966	2,279,459	2,359,802	2,298,473	(61,329)
Total	1,909,249	2,058,966	2,279,459	2,359,802	2,298,473	(61,329)

Staffing Levels

City Treasurer Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
City Treasurer Division	12.00	13.00	13.00	13.00	13.00	-
Total	12.00	13.00	13.00	13.00	13.00	-

11

SECTION – 11

Community Development

Community Development

"We help plan, build and maintain a great city."

The **Community Development Department** plans for the future growth, development, and prosperity of Sacramento; reviews and approves development applications and building permits; responds to issues related to the health and safety code while ensuring well-maintained properties and preserving the existing housing stock; and provides animal care services. The Community Development Department consists of the Planning, Building, Code Compliance, Animal Care Services, 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 a 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 departments.

- Providing animal care services, including enforcement, cruelty and abuse investigations, sheltering, adoption, and community outreach.

MEASURE U

Measure U funding in the amount of \$165,000 restored two Animal Control Officer positions that were eliminated as a result of prior year budget reductions. These positions address critical public safety challenges including animal bites, animal cruelty, and rabies control.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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

INNOVATION

- Launched the Code Liaison Program mailing letters to property owners to address minor code violations. This effort has resulted in the closure of over 100 cases each month.
- Issuing at least 50 percent of minor permits online. This will decrease the number of applicants coming to the public counter, allowing staff more time to focus on complex projects.
- Creating a virtual counter to coordinate and handle all electronic plan check submittals and to assist with minor online permitting, and payment issues.
- Opened a satellite animal adoption center in partnership with Petco and the Petco Foundation. The satellite adoption center will be open seven-days-a-week and offers area adopters a secondary location at which to adopt a new pet.
- Launched a humane education program in concert with a local non-profit ([Pawsitive Impact](#)), which offers dog training and humane education to youth incarcerated at Sacramento County Juvenile Hall.

INFRASTRUCTURE

- Enhancing the website, conducting neighborhood cleanups, providing education at community meetings, and conducting “Code 101” training sessions.
- Installing a digital X-ray system, providing immediate diagnostics, and improving treatment for injured animals.

INCLUSION

- Continuing to educate and engage residents as well as business and community leaders in the City’s planning process and how planning shapes our community through the Citizen’s Planning Academy.

- Developed and implemented proactive, concentrated clean-up efforts in the Del Paso and Oak Park neighborhoods.
- Continuing citywide clean-up efforts with residents and neighborhood groups.
- Continuing to engage a broad cross-section of participants from throughout the Sacramento area through the Front Street Shelter volunteer program. The program has 1,015 registered volunteers who logged 83,921 hours in 2015.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Administration	Transfer a vacant Program Analyst position to Community Development from Public Works to support Animal Care administration.	General	-	103,182	1.00
Animal Care Administration	Add 2.0 Customer Service Representatives to increase customer support and processing of payments, offset by pet licensing revenues.	General	140,020	126,120	2.00
Animal Care Shelter	Add a Program Specialist (Kennel Operations Manager) in January to oversee day-to-day operations and to support the Division Manager.	General	-	66,231	1.00
Building/ Building Plan Check	Add 3.0 FTE positions (1.0 Assistant Civil Engineer, 1.0 Building Inspector II, and 1.0 Administrative Technician) to address increased building activity and increase funding for plan review consultant services (\$540,000) to maintain existing levels of service.	General	890,580	856,615	3.00
Code Enforcement	Add a Code Enforcement Officer to continue the Department's efforts to utilize a more proactive approach to addressing code, and housing and dangerous building violations, partially offset by fees.	General	68,511	112,446	1.00
Zoning	Eliminate the City's recycling monitoring program and the associated 1.0 Zoning Investigator.	General	(101,815)	(101,815)	(1.00)
Total Change			\$ 997,296	\$ 1,162,779	7.00

Department Budget Summary

Community Development Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Employee Services	18,501,565	18,823,733	23,077,142	23,409,558	25,553,046	2,143,488
Other Services and Supplies	3,133,063	7,011,057	4,524,162	5,088,482	6,726,074	1,637,592
City Property	65,604	81,579	232,635	92,523	217,828	125,305
Transfers	3,578	(12,964)	-	-	-	-
Labor and Supply Offset	(758,320)	(1,625,756)	(1,394,571)	(1,394,571)	(1,397,425)	(2,854)
Total	20,945,491	24,277,649	26,439,368	27,195,992	31,099,523	3,903,531

Department Budget Summary (continued)

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Block Grant/Housing & Redev	99,907	-	-	-	-	-
Citywide Low Income Housing Fund	-	-	300,000	300,000	300,000	-
Development Services Fund	(536,068)	(1,526,388)	(490,000)	(490,000)	310,000	800,000
General Fund	21,245,759	22,523,888	26,479,368	27,235,992	30,139,523	2,903,531
Landscaping and Lighting	135,893	125,621	150,000	150,000	150,000	-
Special Program Donations Fund	-	-	-	-	200,000	200,000
Willowcreek Lndscpng CFD	-	2,100	-	-	-	-
Worker's Compensation Fund	-	3,152,428	-	-	-	-
Total	20,945,491	24,277,649	26,439,368	27,195,992	31,099,523	3,903,531

Division Budget Summary

Community Development Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Administration Division	2,031,157	2,027,204	2,512,695	2,591,236	2,961,768	370,532
Animal Care Services Division	1,704,877	1,691,336	4,026,969	4,061,230	4,622,579	561,349
Building Division	4,455,282	7,747,754	5,614,554	6,097,852	7,108,504	1,010,652
Code Enforcement Division	7,433,250	7,529,627	7,850,040	7,847,569	8,396,719	549,150
Customer Service Division	1,082,799	1,151,942	2,246,938	2,293,078	2,799,705	506,627
Planning Division	4,238,126	4,129,787	4,188,172	4,305,027	5,210,248	905,221
Total	20,945,491	24,277,649	26,439,368	27,195,992	31,099,523	3,903,531

Staffing Levels

Community Development Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17* Proposed	Change More/(Less) Proposed/Amended
Administration Division	15.50	19.00	19.00	19.00	23.00	4.00
Animal Care Services Division	35.00	36.00	42.00	42.00	45.00	3.00
Building Division	33.00	33.00	37.00	37.00	41.00	4.00
Code Enforcement Division	63.00	65.00	59.00	59.00	63.00	4.00
Customer Service Division	10.00	14.00	21.00	21.00	25.00	4.00
Planning Division	41.00	41.00	41.00	41.00	40.00	(1.00)
Total	197.50	208.00	219.00	219.00	237.00	18.00

* Due to timing of the FY2015/16 Midyear Report, modifications to FTE are included the FY2016/17 Proposed Budget column. Midyear position changes may be reviewed on page 270.

PERFORMANCE MEASURES

Animal Care Services Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of animals that are adopted, transferred, sent to rescue, or returned to owner (live release rate)	70%	73%	78%	85%

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 FY2016/17 budget, the live release rate is expected to rise to 85 percent.

Building Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of development inspections completed on time	98%	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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percentage of residential building permits issued within two calendar days	N/A	91%	90%	90%

Most residential permits are minor in nature and may be approved at the permit counter or via the online permitting platform. This measure is tracked nationally and offers a means of comparison with other agencies.

Code Enforcement Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Vehicle cases closed within 15 days	N/A	62%	80%	84%

In FY15, 7,364 cases related to abandoned or inoperable vehicles were investigated by Neighborhood Code Compliance. When a Code Enforcement Officer confirms a vehicle violation, the vehicle is marked and the registered owner of the vehicle has three (3) days to remove the vehicle or it may be towed. In FY15, 62 percent of vehicle cases were closed within 15 days of the initial complaint.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Junk and debris cases closed within 30 days	N/A	63%	75%	79%

In FY15, 1,577 cases of property blight due to junk and debris on the property were investigated by Neighborhood Code Compliance. When a violation is confirmed, the property owner is notified and given 21 days to clean up the property. In FY15, Neighborhood Code closed 63 percent of junk and debris cases within 30 days of the initial complaint.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Work without permit cases investigated within 10 days	N/A	77%	81%	85%

In FY15, Housing and Dangerous Buildings responded to 388 complaints of property owners performing construction work without permits. If the complaint is confirmed, the Building Inspector will issue a stop work notice until the proper permits are obtained.

Customer Service Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of overall customer service rated as good or excellent	N/A	N/A	75%	80%

The Building Division initiated two new customer service surveys last fall. These surveys were created to obtain a more immediate response and feedback of the permit counter and plan review sections. Customer service survey cards are available at all public stations (receptionist, cashier, building, planning and over the counter). In addition, there is a drop box near the counter area exit. A plan review satisfaction survey link is available on all correction notices the City provides to customers, including those reviewed by outside consultants.

Planning Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Complete staff-level reviews within 45 days	N/A	N/A	70%	80%

The Planning Division tracks and reports on the time it takes to approve a staff-level review. This review includes a limited technical analysis of the project to determine compliance with guidelines and standards and does not involve a public hearing.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Complete staff hearing-level reviews within 90 days	N/A	N/A	70%	80%

The Planning Division tracks and reports on the time it takes to approve a staff hearing-level review. This review includes a technical analysis of the project to determine compliance with guidelines and standards, is noticed to the public, and is presented in a public hearing to the Zoning Administrator, Design Director, or Preservation Director.

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. Significant economic impact can be attributed directly to the attractions and programs offered.

The business activities of the department 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 (SMAC)
- Sacramento Zoo

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

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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 remote cashiering system improving cash flow and employee safety.
- Installing drought resistant landscaping throughout the Convention Center Complex to reduce water irrigation consumption.
- Installed 100-gallon tank to reuse table top water from catering for use in floor scrubber.
- Installed herb garden for use by catering chef's as part of our Farm-to-Fork commitment.
- Created and implemented paperless application systems for grant programs.
- Redesigned online arts education directory.
- Implemented an online registration system for workshops and classes.

INFRASTRUCTURE

- Replacing Convention Center roof.
- Replacing blinds and curtains in Convention Center meeting rooms.
- Repaired one of the Convention Center chillers, thus extending its useful life.
- Increased security camera retention memory by 200 percent.
- Upgraded the main fire control panel at the Convention Center.
- Added 40 feet of entertainment trussing at Memorial Auditorium.
- Added 24 column and six pendant LED lights at the Memorial Auditorium.
- Installed new window graphics in support of Farm-to-Fork.
- Updated sign boards and banners at Memorial Auditorium.
- Hired a full-time public art program project manager.

INCLUSION

- Provided over \$16,000 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.
- Provided a \$10,000 scholarship to the California Restaurant Association Pro-Start Program (in partnership with Classique Catering).

- Implemented a “cultural equity” grant program awarding \$250,000 to 23 arts organizations supporting historically underserved communities.
- Provided \$50,000 in funding to 21 schools and community organizations for after-school art programs.
- Administered an Artist in Schools Program that serves four Sacramento school districts, providing arts education experiences to 24,960 students.
- Implemented an Arts and Cultural Facilities Grant Program and awarded \$390,000 to seven arts and community organizations to increase accessibility to public cultural amenities.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Convention Center Complex	Add an Administrative Technician and a Facilities and Real Property Superintendent and delete 3.0 FTE vacancies to align current workload with the job classifications.	Community Center	-	(15,961)	(1.00)
Total Change			\$ -	\$ (15,961)	(1.00)

Department Budget Summary

Convention and Cultural Services Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Employee Services	8,522,920	7,932,398	8,933,179	9,086,389	9,625,364	538,975
Other Services and Supplies	6,844,684	6,876,235	6,882,569	6,939,810	6,839,435	(100,375)
City Property	14,384	122,599	212,270	142,000	187,000	45,000
City Debt Service	250,000	250,000	-	-	-	-
Transfers	(17,743)	(9,659)	-	-	-	-
Labor and Supply Offset	1,035,154	1,249,701	815,450	815,450	763,872	(51,578)
Operating Transfers	1,531,780	1,664,464	1,564,600	1,564,600	1,704,800	140,200
Total	18,181,180	18,085,738	18,408,068	18,548,249	19,120,471	572,222

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Community Center Fund	12,482,244	13,274,860	13,584,398	13,509,398	14,100,601	591,203
Fairytale Town Fund	65,067	65,370	50,000	50,000	50,000	-
General Fund	4,640,341	4,553,201	4,556,744	4,771,925	4,739,940	(31,985)
Golf Fund	147,728	-	-	-	-	-
H Street Theater Fund	7,490	6,818	45,000	45,000	45,000	-
Marina Fund	674,063	-	-	-	-	-
Old Sac Market	32,633	39,049	54,000	54,000	67,000	13,000
Old Sacto Maint Dist	67,597	66,961	67,926	67,926	67,931	5
Winchester G & Mary Alice Felt Zoo	-	16,307	-	-	-	-
Zoo	64,017	63,173	50,000	50,000	50,000	-
Total	18,181,180	18,085,738	18,408,068	18,548,249	19,120,471	572,222

Division Budget Summary

Convention and Cultural Services Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
CCS Administration Division	1,507,463	1,364,489	1,748,633	1,739,873	1,894,780	154,907
Convention Center Complex Division	10,687,085	11,636,349	11,383,293	11,323,293	11,753,348	430,055
Crocker Art Museum Division	1,788,192	1,959,776	1,934,148	1,948,772	1,972,186	23,414
Fairytale Town Division	77,474	77,615	62,245	62,245	62,245	-
Golf Division	147,897	-	-	-	-	-
History Division	1,766,046	1,649,406	1,856,977	1,917,239	1,955,479	38,240
Metro Arts Commission Division	349,019	399,805	419,861	539,325	454,953	(84,372)
Old City Cemetery Division	130,587	-	-	-	-	-
Powerhouse Science Center Division	238,545	238,337	238,541	238,337	238,337	-
Sacramento History Museum Division	236,733	236,528	236,733	251,528	251,528	-
Sacramento Marina Division	674,063	-	-	-	-	-
Sacramento Zoo Division	578,076	523,435	527,637	527,637	537,614	9,977
Total	18,181,180	18,085,738	18,408,068	18,548,249	19,120,471	572,222

Staffing Levels

Convention and Cultural Services Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
CCS Administration Division	10.00	10.00	10.00	10.00	11.00	1.00
Convention Center Complex Division	83.15	83.15	84.49	84.49	82.49	(2.00)
Crocker Art Museum Division	6.00	6.00	6.00	6.00	6.00	-
Golf Division	1.00	-	-	-	-	-
History Division	13.90	7.20	6.20	6.20	6.20	-
Metro Arts Commission Division	8.00	8.00	8.00	8.00	8.00	-
Old City Cemetery Division	1.50	-	-	-	-	-
Sacramento Marina Division	7.80	-	-	-	-	-
Sacramento Zoo Division	6.00	5.00	5.00	5.00	5.00	-
Total	137.35	119.35	119.69	119.69	118.69	(1.00)

PERFORMANCE MEASURES

Convention Center Complex Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Total events and performances	474	523	585	614
Number of tickets sold	291,433	297,166	312,000	328,000

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. An 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 Memorial Auditorium, continues to grow.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Total revenue of in-house vendors	8,756,000	10,511,167	10,616,000	10,829,000

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 and beverage; PSAV Presentation Services for AV; Wombo for telecommunications; and Tickets.Com for ticketing. 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 million in the Convention 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.

Metro Arts Commission Division

Public Art Program

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of exhibitions produced	10	10	12	12
Number of artworks conserved, maintained, or repaired	8	11	8	10
Number of public art projects completed (installed)	3	6	9	9
National recognition	5	9	7	8
Number of permanent public art projects in progress	27	25	30	30

The Art in Public Places program is funded through an ordinance that requires two percent of eligible City and County capital improvement project budgets be set aside for public art. Number of projects in progress may vary significantly year-to-year based on funding for new construction. Project timelines are generally multi-year and undergo 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 the Sacramento Municipal Utilities District (SMUD). The City and County public art collection includes more than 650 objects that are maintained, repaired and conserved. Public artworks that are maintained or conserved year-to-year may vary due to funding and/or project complexity. Several of the objects in the City and County public art collection have been recognized nationally, including the Americans for the Arts Public Art Network Year in Review Award in 2014.

Any Given Child Program

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of arts education school assembly, workshop, and field trip events organized	114	74	85	100
Number of participants reached through above events	22,922	20,672	21,250	25,000
Number of professional development events for artists and classroom teachers	10	15	12	12
# of artist and classroom teachers served in professional development	212	235	195	230
# of students served in five- or 10-week residencies	750	945	1,190	1,200

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. The number of arts education school assembly, workshops, and field trip events has decreased since FY2013/14, which is one of the goals of the program. The shift in focus to longer artist residencies accommodates fewer students and accounts for the reduced number of participants in arts education events. The number of professional development events will also be fewer than the FY2015/16 target as more classroom teachers and artists have completed the training in earlier years. The lower professional development participation rates reflect the change in need for this training by the school districts. We anticipate the numbers to once again increase as we expand service to other school districts that have not yet had access to the professional development events.

Cultural Arts Awards (CAA) Program

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of Cultural Arts Award (CAA) grantees	54	54	53	53
CAA grant allocation	\$310,676	\$421,676	\$439,724	\$500,000
Grantee operating budgets (CAA)	\$41,648,869	\$43,565,428	\$47,573,921	\$48,000,000
CAA grantee audiences' served	N/A	4,262,143	4,500,000	4,700,000
Number of Artist in the Community grants	N/A	14	7	15
Artists in the Community grant allocation	N/A	\$27,196	\$22,800	\$35,000
Artists in the Community participants served	N/A	357	200	500
Number of Cultural Equity Grant grantees	N/A	N/A	23	15
Cultural Equity Grant allocation	N/A	N/A	\$245,741	\$128,000
Grantee operating budgets (cultural equity)	N/A	N/A	\$1,682,075	\$1,100,000
Cultural Equity grantee audiences' served	N/A	N/A	183,935	100,000

The 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. Number of grants awarded and number of audiences served may vary due to City funding allocations.

FY2015/16 was the first year that the Cultural Equity Grants have been awarded. Funded by the City of Sacramento with one-time funds, these grants of up to \$20,000 to small budget arts and cultural organizations help bring arts and cultural opportunities to diverse audiences within the City of Sacramento and to individuals with limited resources within the City to engage with the arts. Organizations can apply for project support or capacity building support. The first year of the grant showed a great need for the funding with request amounts exceeding \$365,000. It should be noted that of the total audience members in FY2015/16, 72 percent of audience members were admitted for free to the arts and cultural event. The grantees and the anticipated grant allocations are reduced in FY2016/17 because the remaining funding will be granted to future applicants in FY2016/17 and FY2017/18.

Artists in the Community grants fund arts education projects led by regional artists in partnership with community non-arts organizations to reach underserved populations of all ages. Funding for this program has, in the past, been awarded partially through a state grant.

Crocker Art Museum Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Attendance	218,649	257,633	235,000	225,000
Membership	11,607	12,874	12,000	12,000

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 Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of researchers assisted	7,141	7,095	7,200	7,500

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 both nationally and internationally. Recent productions that were provided materials from the Center include **All Things Must Pass** (2015, the Colin Hanks’ documentary on Tower Records that premiered at South by Southwest) and **The Black Panthers: Vanguard of the Revolution** (2015, a documentary seen nationally in 2016 on PBS’ Independent Lens and many film festivals).

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of items and collections in inventory	78,511	84,595	93,000	101,000

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.

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

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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 and direct foreign investment and trade activity through the City's international trade office in Chongqing, China.
- Invest in strategic programs with Innovation and Growth Fund resources to support and advance innovation, economic development, and job growth in Sacramento.
- Work with CSUS to identify and secure federal EDA grant funding to produce a plan that will guide the development of the university's 25 acres, advancing investment opportunities and development within the SCI.

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.
-

- Utilize the Department’s website as a key tool to promote Sacramento as a prime business location by adding or updating information to keep it relevant, useful, and easy to navigate.

INCLUSION

- Work with Greater Sacramento to act on and pursue our greatest strengths and opportunities. These efforts will make the Sacramento region a premier business location in California and the model region for California.
- Partner with the multiple local business assistance service providers to implement a fee for service program that outlines specific criteria, eligibility, business resource programs and support services, deliverables, and measurements to demonstrate local economic growth.
- Partner with several Chambers to increase and promote diversity and equity.
- Coordinate with Community Development to implement policies and processes that remove economic and regulatory barriers in order to make Sacramento a first choice for business.
- Support the emerging Riverfront.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Citywide Development	Add a Staff Aide (classification to be studied) to support the City's efforts to revitalize and develop the City's riverfront.	General	-	181,732	1.00
Citywide Development	Add one-time funding for feasibility work on SEED Corp.	General	-	150,000	0.00
Citywide Development	Increase funding to \$100,000 for additional Chamber participation.	General	-	60,000	0.00
Total Change			\$ -	\$ 391,732	1.00

Department Budget Summary

Economic Development Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Employee Services	1,288,799	1,341,189	1,516,690	1,576,989	1,842,628	265,639
Other Services and Supplies	1,357,211	1,153,442	515,701	515,701	702,894	187,193
City Property	21,885	3,529	2,000	2,000	2,000	-
Transfers	5,494	21,770	-	-	-	-
Labor and Supply Offset	(10,375)	(6,796)	2,856	2,856	2,856	-
Operating Transfers	(118,883)	(159,480)	-	-	-	-
Total	2,544,130	2,353,653	2,037,247	2,097,546	2,550,378	452,832

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
General Fund	2,605,513	2,513,133	2,037,247	2,097,546	2,550,378	452,832
Innovation and Growth Fund	(111,383)	(159,480)	-	-	-	-
Parking Fund	50,000	-	-	-	-	-
Total	2,544,130	2,353,653	2,037,247	2,097,546	2,550,378	452,832

Division Budget Summary

Economic Development Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Citywide Development Division	1,661,691	1,342,606	926,270	956,566	2,550,378	1,593,812
Downtown Development Division	529,956	662,198	776,540	802,202	-	(802,202)
Economic Development Admin Division	352,483	348,849	334,437	338,778	-	(338,778)
Total	2,544,130	2,353,653	2,037,247	2,097,546	2,550,378	452,832

Staffing Levels

Economic Development Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Citywide Development Division	5.00	5.00	5.00	5.00	12.00	7.00
Downtown Development Division	4.00	4.00	4.00	4.00	-	(4.00)
Economic Development Admin Division	2.00	2.00	2.00	2.00	-	(2.00)
Total	11.00	11.00	11.00	11.00	12.00	1.00

PERFORMANCE MEASURES

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of businesses in the city ¹	33,620	19,787	19,885	20,084

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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of jobs in the city	314,373	288,509	291,394	294,307

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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Employment rate	92.3%	93.7%	94.2%	94.4%

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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Total investments made in Sacramento, by building permit valuation	\$362.1 million	\$546 million	\$650 million	\$683 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.

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 provides financial management for the RASA.
- The Budget Division assists departments with managing the operating and CIP budgets, coordinates, and manages the development of the City Manager's annual proposed and approved operating and CIP budgets, provides quarterly financial reports to Council, serves as staff to the Budget and Audit Committee, provides 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 solicitations and 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.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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

INNOVATION

- Developing the Automated Bids, Contracts, and Digital Signatures (ABCD) program with a citywide project team to select and implement the PeopleSoft vendor portal, procurement solicitation and contract management solutions.
- Developing regulations and permitting processes for medical marijuana cultivation, manufacturing, and delivery services in response to the Medical Marijuana Regulation and Safety Act.
- Developing a citywide process and form for CIP vendor progress payments to include the City's new digital signature solution.
- 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.
- Implemented, with the approval of City Council, a citywide "unanimous consent" district for maintenance, streamlining the annexation process. With the consent of property owner(s), all four City Council reports typically required for the annexation process have been eliminated as well as three months in processing time, including approximately 75 percent in costs. The district implements a new provision in state law permitting taxes to be customized to each development situation, greatly increasing flexibility and the developments for which the district can be used.
- Continued development of interfaces in the City's financial reporting system to integrate data with departmental systems.
- Implemented online payment option for BOT, including the annual renewal process.
- Implemented a short-term rental permitting ordinance and application process.
- Increased transparency by continuing to expand the budget data available on the City's Open Data Portal.
- 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 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.

INFRASTRUCTURE

- Updated the Request for Proposals template to assist departments with standardized procurement solicitations.

- Developing and/or updating the infrastructure finance plans for 65th Street, Delta Shores, Greenbriar, North Natomas, the Panhandle, the Railyards, and the River District.
- Managed Mello-Roos CFD's for bonds for Curtis Park, McKinley Park Village, and the Creamery.
- Created CFDs for maintenance of public infrastructure in the Railyards, Delta Shores, Curtis Park Village, and McKinley Village.
- Implementing email dispatch of purchase orders to vendors.
- Created Procurement procedural documents to explain various procurement processes to department staff.
- Working with the Community Development Department to develop the Citywide Development Impact Fee Program to establish comprehensive, coordinated, and feasible fees on new growth to finance utilities, roadways, and parks.
- Overhauling business permit application submittals to streamline the process and reduce redundant information.
- Developed Council-adopted Advanced Life Support Revenue Recovery, Measure U Financial, OPEB, Pension Funding, and Risk Management Funding and Reserve Policies.
- Developed General Fund EUR Policy and Budget Control Policy.
- Assisted the Parks and Recreation Department with a department-wide staffing analysis.

INCLUSION

- 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.
- Conducted a Revenue Division employee survey and subsequently formed an employee committee to assist with improvements for areas of employee concerns.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Revenue	Add a Program Analyst to address the increased workload associated with regulation of the marijuana industry.	General	-	132,229	1.00
Revenue	Transfer a Parking Division Customer Service Supervisor and associated offsets from Public Works to Finance for the oversight of parking permits and tickets.	General	(93,333)	93,333	1.00
Total Change			\$ (93,333)	\$ 225,562	2.00

Although the functional duties of a Customer Service Supervisor had previously transferred from the Parking Division to the Revenue Division, the position is transferred from the Public Works Department as part of FY2016/17 development to reflect the functional location of the position. The cost related to this position will be supported by on-street revenues until it is captured in the annual cost plan allocation.

The Finance Department’s revenue budget of \$571,000, for delinquent BOT and other citywide revenue, has been transferred to Citywide and Community Support.

Department Budget Summary

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
12th Street Maint Benefit Area	2,105	3,187	2,136	2,136	1,934	(202)
Assessment Bond Registration	521,808	-	-	-	-	-
Cty/Cnty Office-Water Planning	39,000	39,000	39,000	39,000	39,000	-
Del Paso Nuevo Landscaping CFD	3,165	2,195	3,165	3,165	2,089	(1,076)
Del Paso PBID	38,558	33,904	-	-	-	-
Del Paso Prop & Business Imprv	5,064	2,805	2,805	1,331	1,331	-
Downtown Impact Fee Fund	-	-	-	-	50,000	50,000
Downtown Management District	3,976	4,180	4,180	1,440	1,440	-
Downtown Plaza PBID	75,935	51,745	-	-	-	-
Franklin Blvd PBID	61,308	55,349	-	-	-	-
Franklin Boulevard PBID	8,621	1,593	1,593	2,912	2,912	-
General Fund	4,094,887	4,518,029	5,326,913	5,611,646	5,928,454	316,808
Greater Broadway PBID	1,343	1,365	1,365	1,372	1,372	-
Handle BID No 2011-04	174,302	247,322	150,000	175,000	175,000	-
Interdepartmental Service Fund	2,522,585	2,670,844	2,792,360	2,792,360	2,827,077	34,717
Jacinto Creek	-	-	-	-	15,000	15,000
Laguna Creek Maint Dist	15,098	11,645	13,255	13,255	9,910	(3,345)
Landscaping and Lighting	218,490	229,672	254,370	254,370	233,049	(21,321)
Mack Road PBID	2,864	3,730	3,730	1,247	1,247	-
Midtown Sacramento PBID	17,484	4,409	4,409	2,912	2,912	-
N Nat Lndscp 99-02	19,355	24,637	21,619	21,619	13,596	(8,023)
N Natomas Lands CFD 3	18,912	35,153	28,077	28,077	22,739	(5,338)
N Natomas Transp Mgmt Assoc	19,483	17,040	19,483	19,483	19,698	215
Natomas Central CFD 2006-02	16,397	15,239	11,735	11,735	11,735	-
Natomas Meadows CFD 2007-01	6,000	-	-	-	-	-
Neighborhood Lighting Dist	14,678	20,206	14,462	14,462	12,987	(1,475)
Neighborhood Park Maint CFD	19,700	27,517	18,988	18,988	16,759	(2,229)
Neighborhood Water Quality Dist	11,374	6,866	9,862	9,862	9,588	(274)
NNFP Drainage Fee Fund	-	-	-	738,993	738,993	-
NNFP Public Facilities Fee Fund	-	-	-	-	250,000	250,000
Northside Subdiv Maint Dist	7,730	3,837	5,289	5,289	4,617	(672)
NW Land Park CFD 2013-02	-	-	-	-	4,119	4,119

Department Budget Summary (continued)

Funding Summary by Fund/Special District	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change
	Actuals	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Oak Park PBID	1,933	1,932	1,932	2,017	2,017	-
Old Sacramento PBID	154,989	163,543	-	-	-	-
Old Sacto Maint Dist	2,463	3,099	2,134	2,134	2,129	(5)
Parking Fund	-	-	-	-	93,333	93,333
Power Inn Area Prop & Business	6,363	3,579	3,579	2,487	2,487	-
Power Inn Rd Md 2003-01	4,809	3,554	5,047	5,047	3,114	(1,933)
Railyards Maint CFD No 2014-04	-	-	3,180	3,180	1,504	(1,676)
River District Impact Fee Fund	-	-	-	-	50,000	50,000
Sac Tourism Marketing District	93,054	104,224	103,600	103,600	103,600	-
Special District Info/Rpt Sys	59,750	63,075	147,993	147,993	147,993	-
Stockton Blvd BIA	52,235	54,969	-	-	-	-
Stockton Blvd PBID	1,028	1,315	1,315	1,315	1,315	-
Subdiv Lndscpng Maint Dist	32,326	35,076	30,527	30,527	23,451	(7,076)
Sutter Business Imprvmt Area	128,819	127,863	150,000	150,000	150,000	-
The River District PBID	2,328	2,479	2,479	3,259	3,259	-
Township 9 CFD No. 2012-06	-	1,179	1,179	1,179	1,208	29
Village Garden N.-Mtce Dist #1	8,611	4,853	8,177	8,177	9,853	1,676
Willowcreek Assmnt Md	7,829	7,991	7,200	7,200	7,432	232
Willowcreek Lndscpng CFD	3,631	1,950	3,631	3,631	2,327	(1,304)
Total	8,500,390	8,612,150	9,200,769	10,242,400	11,002,580	760,180

Division Budget Summary

Finance Division Budgets	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change
	Actuals	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Accounting Division	2,907,557	2,784,038	3,017,649	3,115,149	3,148,346	33,197
Budget Office Division	843,476	868,304	1,079,129	1,138,764	1,173,886	35,122
Finance Administration Division	499,591	539,215	582,938	617,576	641,466	23,890
Procurement Division	569,391	710,824	643,030	672,730	702,630	29,900
Public Improvement Finance Division	1,103,252	991,137	802,316	1,585,852	1,958,796	372,944
Revenue Division	2,577,123	2,718,632	3,075,707	3,112,329	3,377,458	265,129
Total	8,500,390	8,612,150	9,200,769	10,242,400	11,002,580	760,180

Staffing Levels

Finance Division Budgets	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change
	Actuals	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Accounting Division	24.00	25.00	26.00	26.00	26.00	-
Budget Office Division	6.00	6.00	7.00	7.00	7.00	-
Finance Administration Division	3.00	3.00	3.00	3.00	3.00	-
Procurement Division	6.00	6.00	6.00	6.00	6.00	-
Public Improvement Finance Division	6.00	6.00	6.00	6.00	6.00	-
Revenue Division	38.00	38.00	38.00	38.00	40.00	2.00
Total	83.00	84.00	86.00	86.00	88.00	2.00

PERFORMANCE MEASURES

Accounting Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of vendors paid within 30 days	67%	71%	75%	85%
Number of days for Accounting to review and approve a vendor invoice and process a payment	5	5	5	4
"Prompt Payment" discounts taken	\$111,000	\$71,000	\$100,000	\$147,000
"Prompt Payment" discounts lost	\$45,000	\$61,000	\$50,000	\$3,000
Percent of discounts taken	71%	54%	67%	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.

Finance Administration Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Obtain unmodified audit opinion on CAFR	<input checked="" type="checkbox"/>	<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"/>	<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"/>	<input checked="" type="checkbox"/>
Obtain CSMFO Capital Budgeting Award	<input checked="" type="checkbox"/>	<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.

Procurement Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of days for Procurement Services to review a requisition and issue a purchase order	4	4	4	3

Issuing centralized purchase orders ensures 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. In an effort to drive towards the FY17 target, Procurement is identifying the contributors who delay. In the early stages of analysis, most are due to incomplete information submitted by the requestor. To improve the performance, the following steps are in process: improve communication of requirements to the requestor, document the process and provide documentation, and require consistent location of required information in the requisition.

Revenue Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of delinquent receivables collected	54%	51%	50%	52%

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.

16

SECTION – 16 **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 providing responsive employment and personnel services to the City's managers and employees as well as providing information and assistance to external customers and job applicants. The department 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 ADA coordination; negotiation and implementation of labor agreements, discipline, and grievance administration; and citywide volunteer coordination.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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

INNOVATION

- Utilize technology to improve, streamline and simplify business processes for completing and processing personnel action requests and recruitments.

INFRASTRUCTURE

- Implement a revised comprehensive citywide training program focused on a well-crafted job description, expanding the knowledge, and effectiveness of employees to improve performance and aligning the knowledge, skills, and abilities of the organization with the long-term goals of the organization.
- Implement technology to enhance and streamline the employment hiring process for new employee orientation and recruitment processes; facilitate a one-stop process for data and retention of all employee records.
- Actively manage job descriptions to ensure they accurately reflect the knowledge, skills, and abilities needed to successfully perform the assigned duties of the position.

INCLUSION

- Recruit from a diverse, qualified group of applicants to hire a high-performing workforce drawn from all segments of society; cultivate a culture that encourages collaboration, flexibility, and fairness to enable individuals to contribute to their full potential; increase employee retention; develop organizational structures and strategies to equip leaders to manage diversity and institutionalize a culture of inclusion.

- Adopt a strategic approach to diversity recruiting that includes expanding current recruiting efforts and collaboration with community partners to create a more diverse applicant pool.
- Work collaboratively with the recognized employee organizations to demonstrate the City’s commitment to a healthy and transparent partnership.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Labor Relations	Add two 0.46 Investigator positions to assist in labor relations investigations, offset by reimbursements from departments utilizing these services.	General	84,077	84,077	0.92
Risk Management Administration	Transfer a Program Specialist from Human Resources to Public Works to support the City's ADA Program.	General	-	(124,784)	(1.00)
Total Change			\$ 84,077	\$ (40,707)	(0.08)

Department Budget Summary

Human Resources Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Employee Services	6,984,098	7,411,878	7,884,087	8,008,108	8,829,190	821,082
Other Services and Supplies	20,718,230	24,672,962	23,069,229	23,069,229	23,419,162	349,933
City Property	32,571	56,362	48,106	48,106	100,000	51,894
Transfers	(53,430)	(60,352)	-	-	-	-
Labor and Supply Offset	3,597,474	3,591,947	3,282,833	3,282,833	3,245,696	(37,137)
Total	31,278,943	35,672,797	34,284,255	34,408,276	35,594,048	1,185,772

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Fleet Management Fund	36,123	31,354	31,354	31,354	59,614	28,260
General Fund	2,134,977	2,700,684	2,684,937	2,808,958	3,022,240	213,282
Interdepartmental Service Fund	1,429,779	1,285,038	1,339,935	1,339,935	1,471,678	131,743
Recycling and Solid Waste	91,930	96,901	96,901	96,901	117,545	20,644
Risk Mgmt Fund	(2,951,465)	21,213,448	17,337,788	17,337,788	18,062,932	725,144
Storm Drainage Fund	37,565	41,706	41,706	41,706	45,189	3,483
Wastewater Fund	15,450	17,153	17,153	17,153	18,585	1,432
Water Fund	47,966	53,253	53,253	53,253	57,700	4,447
Worker's Compensation Fund	30,436,617	10,233,260	12,681,228	12,681,228	12,738,566	57,338
Total	31,278,943	35,672,797	34,284,255	34,408,276	35,594,048	1,185,772

Division Budget Summary

Human Resources Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
HR Administration Division	2,915,965	3,276,811	3,237,111	3,349,606	4,206,144	856,538
Labor Relations Division	581,436	646,109	724,959	736,485	749,933	13,448
Risk Management Administration Division	25,624,189	29,485,147	27,735,976	27,735,976	27,930,696	194,720
Workers' Compensation Division	2,157,352	2,264,730	2,586,209	2,586,209	2,707,276	121,067
Total	31,278,943	35,672,797	34,284,255	34,408,276	35,594,048	1,185,772

Staffing Levels

Human Resources Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
HR Administration Division	25.00	26.00	27.00	27.00	32.00	5.00
Labor Relations Division	5.00	5.00	5.00	5.00	5.92	0.92
Risk Management Administration Division	20.00	20.00	20.00	20.00	15.00	(5.00)
Workers' Compensation Division	20.00	20.00	20.00	20.00	20.00	-
Total	70.00	71.00	72.00	72.00	72.92	0.92

PERFORMANCE MEASURES

HR Administration Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percentage of EEO and ADA complaints resolved without resulting in cause and/or monetary settlements	86%	93%	90%	90%

The percentage of Equal Employment Opportunity (EEO) or ADA 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.

Labor Relations Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percentage of grievances that come to the Department and are resolved internally	100%	90%	85%	95%

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 memorandums of understandings (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.

Risk Management Administration Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Maintain number of City-owned vehicle related claims filed against the City to under 110.	97	105	107	109

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 number of City-owned vehicle liability claims have been reduced even as more miles are being driven each year. The number of City vehicle-related liability claims had been as high as 224 in 1997 and has been reduced dramatically since that time.

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SECTION – 17 **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 six areas:

- Enterprise Applications Management
- Innovation Team
- IT Business Management
- IT Regional Support
- Technology Infrastructure Services
- Sacramento City 311 – Call Center Operations

Specific services include email, 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, fiber optic network for voice and data, personal computer, mobile device, 311 call center operations, and printer acquisition and support.

The successful delivery of any service, 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 City Council, Charter Officers, City Manager, and the public. The City is committed to working in an innovative digital environment to increase efficiency, eliminate redundancies, improve transparency, and reduce costs.

The IT Digital Strategy (<https://www.cityofsacramento.org/Information-Technology>) 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 its 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** - Data is made available to the public, decision makers, and operational managers to make informed data-driven decisions to improve accountability, transparency, and operations.
- **Increase Availability of Online Services** - Costs can be reduced and our citizens and staff better served with more and improved online services.
- **Be Sustainable** - A sustainable IT organization can continuously innovate to deliver organizational efficiencies.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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

INNOVATION

- **Customer Relationship Management (CRM)/311 System Upgrade:** Modernizing the 311 Call Center software system to allow for improved automation, increased efficiency, and accuracy of information. 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 staff, improve the ability to serve our customers, and create a closed loop with residents through email and app notifications when 311 requests have been completed.
 - **Enterprise Online Payments:** The online payment program will have 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.
 - **Expand Web Access:** Expansion of online services and information provide the most significant opportunity for operational cost 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. 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 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.
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INFRASTRUCTURE

- **311 Call Center:** The City's 311 Call Center is the primary point of contact for all non-emergency City services. Improvements in facilities and equipment for the 311 Call Center will solve a long-standing morale problem with employee working conditions and improve overall call center operations. Call center layout and video dashboard information on multiple screens will be displayed so that 311 Customer Service Agents will be able to react to changing circumstances and new information more quickly.
- **Network Infrastructure Upgrade:** The City's infrastructure is the core backbone system that supports all applications and is necessary for communication between devices (computer to server) and people (email, phones, etc.). This planned upgrade will replace 14 core switches that will provide system redundancy and ensure a more robust and reliable data network.
- **IT Security Assessment:** A technical assessment of the Police Department's network will help to identify risk and determine the overall IT security posture of the organization. The assessment will include network penetration testing, and identification of possible weaknesses in access controls and vulnerabilities to the technical environment.
- **Smart City Fiber/Wireless Master Plan:** The exploration and development of a Wireless Master Plan would leverage infrastructure assets (e.g., fiber, buildings, poles, conduit, towers) to be used strategically to build a public-private wireless network that would provide cost effective wireless internet services in Sacramento. This initiative is part of a larger vision of connectivity for our city.
- **Records Management Systems:** The implementation of a Citywide Records Management Module within the City's Content Management System (CCM) will support the records retention policy to ensure compliance with state and federal laws and regulations.

INCLUSION

- **311 Parking Enforcement Dispatch:** The 311 and Parking Divisions have partnered over the previous three years to prepare for transitioning parking enforcement requests and full-time parking dispatching services from a dedicated Parking Enforcement Officer into the 311 Call Center. This initiative will enhance complaint tracking, improve response times for complaints, and increase citation revenues due to streamlined dispatching operations. Other service and cost benefits include leveraging the CRM system for managing enforcement activities, reduce the need to hire Parking Supervisors to managing dispatching services, and improve ability to cite after hours for specific citation types (e.g., handicap placards, booting vehicles, residential permits).

- **Civic Technology Community Engagement**
 - The website (www.cityofsacramento.org) 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 crime reports, budget information, building permit activity, and land-use data. The City has been recognized by e.Republic's Center for Digital Government as a 2014 and 2015 "Top 10 Cities" in its population class for enhancing the public's online access to information and services.
 - Also 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 CRM systems, 311 services, web portal technology, telephony systems, and mobile communications infrastructure.
 - The Center for Digital Government moved the City up from 9th place in 2014 to 5th place among nationwide recipients of the 2015 Best of the Web award. The City was recognized for responsive and mobile-first design, open government, open data, improved transparency and integration with social media.

- **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 students, 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:** On February 16, 2016, the City partnered with Microsoft to provide a Youth Spark program, DigiGirlz, for Sacramento area girls from priority neighborhood areas to get involved and excited about careers in the high-tech industry. The City worked with school administrators to recruit students, while IT staff coordinates with Microsoft IT professionals to develop a curriculum for IT workshops that provide practical hands on exposure for the students to learn about careers in technology. The workshops include creative technical presentations and sessions on internet technologies and learning to write computer code. Several Sacramento schools participated including: Father Keith B. Kenny School, Grant Union High School, Martin Luther King, Jr. Technology School, Natomas Middle School, Natomas High School, Oak Park Preparatory Academy, and School of Engineering & Sciences.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
IT Business Management	Transfer a vacant position to IT from Public Works for the administration of 311.	General	-	78,020	1.00
IT Business Management	One-time funding (from a realignment of CIPs) was added to support the student internship training program.	General	120,000	120,000	0.00
IT 311	Establish a two-year parking enforcement pilot program in 311 and add 5.0 FTE positions to the 311 Call Center (four 311 Customer Service Agents and a 311 Customer Service Supervisor), offset by on-street parking revenue.	General	329,550	329,550	5.00
Total Change			\$ 449,550	\$ 527,570	6.00

Department Budget Summary

Information Technology Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Employee Services	7,868,393	8,337,718	9,676,402	10,027,040	10,717,002	689,962
Other Services and Supplies	875,596	679,761	598,492	533,301	594,841	61,540
City Property	347,964	62,150	369,195	369,195	369,195	-
Transfers	(187,617)	(19,635)	(19,779)	(19,779)	-	19,779
Labor and Supply Offset	218	28,379	-	-	(329,550)	(329,550)
Total	8,904,554	9,088,374	10,624,310	10,909,757	11,351,488	441,731

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Community Center Fund	850	796	810	810	753	(57)
Gas Tax 2106	106,542	91,318	95,895	95,895	99,214	3,319
General Fund	4,447,402	5,704,024	6,922,002	7,207,449	7,678,587	471,138
Interdepartmental Service Fund	3,515,824	1,871,835	2,017,366	2,017,366	1,901,387	(115,979)
Marina Fund	-	-	11	11	-	(11)
Parking Fund	20,431	36,273	5,566	5,566	43,989	38,423
Recycling and Solid Waste	584,182	752,941	842,016	842,016	860,125	18,109
Risk Mgmt Fund	55,000	-	-	-	-	-
Storm Drainage Fund	10,858	130,349	225,355	225,355	181,065	(44,290)
Wastewater Fund	28,277	138,925	112,294	112,294	173,900	61,606
Water Fund	135,188	361,913	402,995	402,995	412,468	9,473
Total	8,904,554	9,088,374	10,624,310	10,909,757	11,351,488	441,731

Division Budget Summary

Information Technology Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
311 Division	1,831,418	1,945,493	2,074,743	2,086,655	2,142,136	55,481
Enterprise Applications Management Division	1,584,176	1,927,642	2,316,206	2,425,954	2,395,724	(30,230)
Innovation Team Division	-	-	1,507,086	1,577,235	1,707,170	129,935
IT Business Management Division	2,604,740	2,145,049	1,421,278	1,421,750	1,649,833	228,083
IT Regional Support Division	772,659	853,910	857,886	857,886	885,757	27,871
Technology Infrastructure Services Division	2,111,562	2,216,280	2,447,111	2,540,277	2,570,868	30,591
Total	8,904,554	9,088,374	10,624,310	10,909,757	11,351,488	441,731

Staffing Levels

Information Technology Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
311 Division	23.00	26.00	26.00	26.00	31.00	5.00
Enterprise Applications Management Division	14.00	15.00	18.00	18.00	17.00	(1.00)
Innovation Team Division	-	-	11.00	11.00	12.00	1.00
IT Business Management Division	13.00	15.00	4.00	4.00	5.00	1.00
IT Regional Support Division	7.00	7.00	7.00	7.00	7.00	-
Technology Infrastructure Services Division	16.00	17.00	19.00	19.00	19.00	-
Total	73.00	80.00	85.00	85.00	91.00	6.00

PERFORMANCE MEASURES

IT 311 Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of 311 calls that are answered	79.8%	80.3%	84.1%	90%

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%) from the phone lines, 37,000 requests (10.3%) in FY2014/15, and is on pace to divert 40,000 (10.7%) in FY2015/16. 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, 130,000 calls in FY2014/15, and is on pace to answer 145,000 in FY2015/16. Even with these increases in self-service, the 311 Call Center had an increase in calls for FY2014/15 of 18,500 to 388,000 calls due to new programs offered and increased awareness of the 311 program. The division is on pace to receive 386,000 calls in FY2015/16 due to more automated requests going through the 311 smartphone application. The Division is replacing the 311 CRM software to improve 311 Agent efficiency, reduce calls for status, and automate more requests.

IT Regional Support Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Respondents rating the quality of IT service as good or excellent	95%	99%	99%	98%

The IT 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.

Technology Infrastructure Services Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Network services available				
· Public Safety systems	100%	100%	100%	100%
· All other systems	100%	100%	99%	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 mission critical and an integral part of City business operations. This performance measure captures the network system availability/uptime percentages excluding scheduled maintenance periods.

Enterprise Applications Management Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Data published on OpenData	53	72	80	85

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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Enterprise database system available	97%	99%	99%	99%

The Enterprise Applications Management 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.

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SECTION – 20 Public Works

Public Works

We improve and maintain our public assets and transportation infrastructure 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, maintaining the City's urban forest, managing the City's fleet, facilities and real property assets, and recycling and solid waste services. 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, employee enrichment, and citywide mail services.
- Engineering Services: Responsible for funding, project development, design and construction, survey and inspection, plan check, and maps.
- Facilities and Real Property Management: Responsible for facility maintenance, design and construction, real estate, ADA barrier removal and sustainability.
- Fleet Services: Responsible for purchases, maintenance and management of all fleet assets, and citywide fueling infrastructure.
- Maintenance Services: Responsible for roads and bridges, concrete assets, streetscapes, advanced planning, tree health and maintenance, and right-of-way coordination.
- Parking Services: Responsible for parking enforcement, parking meters, retail lease space, parking garages and lots, and operation of the Sacramento Marina.
- Recycling and Solid Waste Services: Responsible for 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.
- 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 and the Solid Waste Fund are included in the Forecast section of this document.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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

INNOVATION

- Converted the City's entire inventory of over 9,000 mast arm street lights to energy efficient light-emitting diodes (LED). Reduces energy consumption and carbon footprint, consistent with the City's sustainability goals. Equipped each mast-arm street light to provide a platform for future innovative street light control and communication network to be deployed.
- Installed hybrid pedestrian signal systems and rapidly flashing beacons to enhance public safety at more than 10 previously uncontrolled pedestrian crossing locations.
- Implemented a program to identify and construct projects to improve energy efficiency in community centers, libraries, and swimming pools.
- Develop a process for the permitting of urban agriculture on surplus City property.
- Expanded alternative fuel/advanced technology vehicle purchases by working with manufacturers and local dealers to identify vehicles with leading edge technology to incorporate into the City's fleet. Committed to leasing two Toyota Mirai sedans, which utilize hydrogen fuel-cell technology and produce zero carbon emissions.
- Converted one-third of the Pavement Management System metrics from non-standard to the current industry standard.
- Investigate the benefits and feasibility of utilizing different "green" resurfacing strategies such as Cool Paving and Hot-in-Place Recycling
- Developed and piloted a new on-street tiered-based pricing program (SPOTZone) to give drivers flexibility to remain legally parked at one location for a longer period of time.
- Developing a smartphone application to allow drivers to find available parking near their destinations, to pre-pay or reserve off-street parking, and to provide navigation to the location.
- Implementing new technology to secure cash revenue in parking meters and off-street parking facilities.
- Utilizing key performance indicators such as vehicle load weight, tonnage, and customer participation rates to optimize the efficiency of solid waste collection routes and improve customer service.

- Deployed three high definition surveillance cameras with real-time monitoring capability to facilitate the apprehension and prosecution of illegal dumpers.
- Partnered with the Sacramento Police Department on the installation of police observation devices (POD) at key locations to enhance safety. The program received a Motorola Excellence in Technology Innovation award from the California Police Chiefs Association.

INFRASTRUCTURE

- The Cosumnes River Boulevard/I-5 Interchange and Extension Project has been completed. Cosumnes River Boulevard now extends from Franklin Boulevard to Freeport Boulevard and includes a new interchange at I-5, a bridge crossing over Morrison Creek and Union Pacific Railroad, 3.5 miles of new multi-lane roadway, on-street bike lanes, 8-foot wide sidewalks, street lights and landscaping. These improvements will reduce traffic congestion along Mack Road, provide direct access to two adjoining light rail transit stations, and provide access to the Delta Shores development site.
- Connecting the Land Park and Curtis Park neighborhoods, and improving access to Sacramento City College with the Sacramento City College Pedestrian/Bicycle Overcrossing Project.
- Continued construction of Railyards improvements. Extended F and G Streets from 7th Street to 5th Streets.
- Completed a backlog of approximately \$1.5 million in facility reinvestment projects.
- Utilized grant funding to expand alternative fueling infrastructure by installing two additional liquefied natural gas (LNG) tanks and completing site improvements for two existing LNG tanks at the Meadowview City Service Complex.
- Resurfaced 10 lane miles of Class 1 Bike Trails (one-sixth of the citywide Class 1 Bike Trails) at a cost of \$16,133 per mile.
- Commenced a three-year plan to re-inventory trees located in the transportation right-of-way.
- Install at least 10 Cal-Sense Smart Irrigation Controllers in median streetscapes to minimize water waste while preserving streetscape vegetation health.
- Deploying a comprehensive Parking Access and Revenue Control System in City parking garages to allow for customer pre-payment and account self-management, and availability signage on the garage exteriors.
- Working regionally to improve the appearance of commercial waste and recycling bins in downtown and midtown Sacramento by increasing enforcement, consolidating collection services, and delivering a uniform and improved system for street waste and recycling receptacles.
- Installed count-down pedestrian displays at over 80 intersections within the Central City to enhance pedestrian safety.

INCLUSION

- Implemented a new online solid waste service day finder and reminder system that can now view, download, and print a service calendar specific to a resident's address. Gives residents the option to create customized service alerts by text or email.
- Continue to revitalize the R Street corridor with collaborative effort between City, residents, Capitol Area Development Authority, and local developers.
- Coordinate GIS mapping during special events and during construction of projects within the City right-of-way to inform the public of possible impacts on streets.
- Completed agreement for funding and execution of the Take-charge Sacramento Zero-Emission (ZEV) and Plug-In Electric Vehicle (PEV) Infrastructure Implementation Plan between the City, SMUD, County of Sacramento Department of General Services, Sacramento County Airport System, and the Sacramento Metropolitan Air Quality Management District (SMAQMD). (This agreement between agencies is a commitment to prepare the region for an increased number of electric vehicles by developing and implementing a PEV infrastructure implementation plan.)
- Completed additional Stakeholders Advisory Committee and City working group meetings for the tree ordinance update in order to streamline urban forestry policies, ensure a consistent application of best management practices, and focus the policies on outcomes that will contribute to the sustainability of the City's urban forest.
- Continue to partner with the Sacramento Regional Conservation Corps for right-of-way maintenance, supporting Sacramento's largest youth workforce training program for young adults 18 to 25 years of age
- Update sidewalk repair web page for public access requirements, standards, prevailing wage and payment assistance options
- Expanded use of social media to provide regular updates to citizens and customers about parking programs and changes.
- Partnered with owners of private parking facilities to increase the City-managed parking supply to provide more options for available parking.
- Implemented a citywide plastic bag ban ordinance and an award winning, multi-language educational campaign that included site visits to over 100 retailers.
- Established a low-income rate assistance program to offset solid waste rate increases.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Engineering Services	Delete a vacant Senior Engineering Technician and add an Engineering Technician III to align current workload with the job classification.	General	-	(5,593)	0.00
Engineering Services	Transfer a vacant Program Analyst position to Community Development from Public Works to support Animal Care administration.	General	-	(103,182)	(1.00)
Engineering Services	Transfer a vacant position from Public Works to IT for the administration of 311.	General	-	(78,020)	(1.00)
Facilities & Real Property Management	Add an Electronic Maintenance Technician II to support the City's Electrical Safety Program added with the FY2015/16 Midyear Budget to ensure compliance with OSHA requirements. Includes one-time funding for a vehicle and equipment.	General	(55,243)	154,242	1.00
Facilities & Real Property Management	Eliminate a Facilities & Real Property Superintendent to streamline operations.	General	(80,833)	(134,732)	(1.00)
Facilities & Real Property Management	Transfer a Program Specialist to Public Works from Human Resources to support the City's ADA Program.	General	-	124,784	1.00
Maintenance Services	Delete a vacant Supervising Engineer and add a Senior Engineer to align current workload with the job classification.	General	-	(13,917)	0.00
Parking Services	Transfer a Parking Division Customer Service Supervisor and associated offsets from Public Works to Finance for the oversight of parking permits and tickets.	General	(93,333)	93,333	(1.00)
Subtotal General Fund			\$ (229,409)	\$ 36,915	(2.00)
Parking Services	Add 3.0 FTE positions (1.0 Administrative Technician, 1.0 Accountant Auditor, and 1.0 Customer Service Specialist) to address increased parking management services including the number of lots and garages managed, marketing of commercial properties, brand recognition, publications, wayfinding signage, and website maintenance.	Parking	-	258,309	3.00
Recycling & Solid Waste - Seasonal Collection	Add ten 0.33 Sanitation Worker II positions for leaf season (typically October–January).	Solid Waste	-	175,000	3.30
Subtotal Other Funds			\$ -	\$ 433,309	6.30
Total Change			\$ (229,409)	\$ 470,224	4.30

Department Budget Summary

Public Works Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Employee Services	58,463,120	60,226,723	68,277,460	68,750,312	70,631,201	1,880,889
Other Services and Supplies	64,386,149	63,870,428	68,419,972	65,887,437	69,882,291	3,994,854
City Property	9,097,642	10,212,320	20,889,569	14,084,260	20,361,046	6,276,786
City Debt Service	1,828	348	-	-	-	-
Transfers	198,484	189,248	-	-	-	-
Labor and Supply Offset	(15,893,836)	(17,059,528)	(17,134,316)	(17,134,316)	(17,410,519)	(276,203)
Operating Transfers	5,406,704	8,348,860	8,189,000	8,189,000	8,800,500	611,500
Total	121,660,090	125,788,400	148,641,685	139,776,693	152,264,519	12,487,826

Department Budget Summary (continued)

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
12th Street Maint Benefit Area	6,551	10,358	13,224	13,224	13,100	(124)
Cal EPA Fund	10,985	7,882	-	-	-	-
Citation I-5 Maintenance	30,129	31,180	25,000	25,000	25,000	-
Community Center Fund	1,089	-	-	-	-	-
Del Paso Nuevo Landscaping CFD	10,831	15,074	14,740	14,740	14,350	(390)
Fair Share Contributions	(3,432,020)	-	-	-	-	-
Fleet Management Fund	34,460,928	34,301,419	37,970,526	37,970,526	38,255,594	285,068
Gas Tax 2106	10,066,898	7,681,715	9,030,402	9,010,750	9,507,347	496,597
General Fund	10,056,121	9,846,754	11,536,561	10,589,450	11,903,694	1,314,244
Interdepartmental Service Fund	1,834,152	1,891,737	2,225,126	2,225,126	2,101,794	(123,332)
Laguna Creek Maint Dist	29,004	47,626	43,296	43,296	43,200	(96)
Land Park	-	10,919	20,000	20,000	20,000	-
Landscaping and Lighting	9,657,888	10,398,650	11,059,097	11,059,097	10,738,768	(320,329)
Marina Fund	-	704,728	725,996	765,996	762,860	(3,136)
N Nat Lndscp 99-02	320,407	350,087	353,196	353,196	336,263	(16,933)
N Natomas Lands CFD 3	314,188	446,000	418,205	418,205	410,500	(7,705)
Neighborhood Lighting Dist	31,702	20,860	20,860	20,860	20,860	-
Neighborhood Water Quality Dist	26,180	41,666	38,433	38,433	24,995	(13,438)
New Measure A Maintenance	6,092,213	7,834,214	8,648,189	8,648,189	8,442,429	(205,760)
Northside Subdiv Maint Dist	3,596	3,533	4,410	4,410	4,075	(335)
Parking Fund	11,152,712	10,989,711	11,923,896	11,855,298	11,978,005	122,707
Power Inn Rd Md 2003-01	7,653	8,283	6,386	6,386	5,313	(1,073)
Private Development Fund	152,700	-	-	-	-	-
Prop 1B - Local Street & Road	110,648	-	-	-	-	-
Railyards Maint CFD No 2014-04	-	-	45,000	45,000	48,440	3,440
Recycling and Solid Waste	39,405,720	39,786,250	52,842,514	45,204,231	56,288,835	11,084,604
Solid Waste Grant Reimbursement	-	-	251,000	-	-	-
State Route 160	5,266	1,781	-	2,103	-	(2,103)
State Route 275	153,335	125,289	161,814	179,363	-	(179,363)
Storm Drainage Fund	195,000	195,000	195,000	195,000	195,000	-
Subdiv Lndscpng Maint Dist	390,650	281,712	292,395	292,395	254,738	(37,657)
Traffic Safety Fund	459,897	654,027	670,200	670,200	764,629	94,429
Village Garden N.-Mtce Dist #1	25,127	16,518	18,826	18,826	14,454	(4,372)
Willowcreek Assmnt Md	12,136	6,371	11,600	11,600	11,600	-
Willowcreek Lndscpng CFD	68,402	79,057	75,793	75,793	78,676	2,883
Total	121,660,090	125,788,400	148,641,685	139,776,693	152,264,519	12,487,826

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 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Engineering Services Division	(3,881,700)	(1,079,278)	(193,035)	(113,967)	(221,130)	(107,163)
Facilities & Real Property Mgmt Division	5,410,102	4,935,889	4,788,083	4,497,504	4,684,741	187,237
Fleet Management Division	34,460,928	34,301,419	37,970,526	37,970,526	38,255,594	285,068
Maintenance Services Division	17,843,483	18,481,148	20,323,792	19,758,718	20,157,938	399,220
Marina Division	-	704,728	725,996	765,996	762,860	(3,136)
Office of the Director	2,406,125	2,394,793	3,791,843	3,235,568	3,266,967	31,399
Parking Services Division	16,734,232	17,054,315	18,502,454	18,905,360	19,567,798	662,438
Recycling & Solid Waste Division	39,952,921	40,367,540	53,751,233	45,861,950	56,924,435	11,062,485
Transportation Division	8,733,998	8,627,846	8,980,793	8,895,038	8,865,316	(29,722)
Total	121,660,090	125,788,400	148,641,685	139,776,693	152,264,519	12,487,826

Staffing Levels

Public Works Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Engineering Services Division	80.00	80.00	77.00	77.00	76.00	(1.00)
Facilities & Real Property Mgmt Division	65.00	65.00	66.00	66.00	65.00	(1.00)
Fleet Management Division	87.00	87.00	87.00	87.00	87.00	-
Maintenance Services Division	125.25	125.25	125.00	125.00	125.00	-
Marina Division	-	7.80	6.80	6.80	6.80	-
Office of the Director	18.00	18.00	20.00	20.00	21.00	1.00
Parking Services Division	123.25	122.25	122.25	122.25	124.25	2.00
Recycling & Solid Waste Division	153.00	153.00	158.00	158.00	161.30	3.30
Transportation Division	69.00	70.00	70.00	70.00	70.00	-
Total	720.50	728.30	732.05	732.05	736.35	4.30

PERFORMANCE MEASURES

Facilities & Real Property Management Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of all facility work order requests completed within the performance standard	N/A	40%	60%	65%

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.

Fleet Management Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of City vehicles available at 6 AM	93%	94.8%	94%	93%

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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of fleet that uses alternative fuels	20%	21.2%	23%	26%

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.

Maintenance Services Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percentage of roads with a Pavement Quality Index (PQI) above 70 (good rating)	41.5%	41%	41%	65%

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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percentage of 311 service requests for potholes responded to within 48 hours	N/A	44%	90%	95%

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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percentage of tree inventory pruned per annual cycle	N/A	125%	85%	90%

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 890 trees monthly on average consistent with our goal of maintaining a less than seven-year pruning cycle for all of our 75,000 plus public trees.

Marina Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Marina slips occupancy rate	60%	59%	70%	85%

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 as low as 44 percent. With the improved economy, new management, and new amenities in place, the Marina has seen double digit increases in occupancy rates.

Parking Services Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Revenue generated per parking meter	\$699	\$953	\$1,219	\$1,532

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.

Recycling & Solid Waste Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of City collected waste diverted from landfill	40%	44.2%	43.8%	44%

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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of complaints of missed pickups (per 10,000 containers)	7.31	6.98	7.12	7.1

In a given year, Sanitation Workers service almost 17 million garbage, recycling, and yard waste containers. Complaints of missed collections 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.

22

SECTION – 22

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 debt service payments for all funds.

Consistent with prior Council direction approximately \$400,000 in revenues from the sale and lease of properties at the auto dealership sites on Fulton Avenue have been included to reduce General Fund bond debt expenses associated with the 2006 Series B Capital Improvement Revenue Bonds (CIRBs).

Department Budget Summary

Debt Service Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Other Services and Supplies	42,205	61,299	-	-	-	-
City Debt Service	93,012,128	100,111,562	94,715,725	127,283,542	103,404,912	(23,878,630)
Labor and Supply Offset	30,000	-	-	-	-	-
Total	93,084,333	100,172,861	94,715,725	127,283,542	103,404,912	(23,878,630)

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
2002 Cap Impr Bds Debt Service	2,240,355	90,914	96,944	96,944	-	(96,944)
2002 Capital Improv. Revenue Bonds	-	5,418	-	-	-	-
2005 Refunding Revenue Bonds	1,597,524	3,579,923	3,572,413	3,572,413	-	(3,572,413)
2006 CIRBs (Refunding) Ser E	104,466	104,466	104,466	104,466	104,466	-
2006 CIRBs Ser A (CRCIP)	2,589,588	2,299,036	2,186,612	2,186,612	-	(2,186,612)
2006 CIRBs Ser B (CRCIP)	1,572,976	1,606,525	1,522,986	1,522,986	1,519,022	(3,964)
2006 CIRBs Ser C	(7)	-	-	-	-	-
2014 ESC Lease Revenue Bonds	-	(2,031,201)	(3,335,000)	249,259,466	9,371,841	(239,887,625)
4th R Program	20,000	-	-	-	-	-
91/85cop Lt.Rail Debt Serv.	39,199	-	-	-	-	-
Community Center Fund	7,968,288	9,960,770	10,194,037	10,194,037	10,190,953	(3,084)
Debt Service - 2003 CIRBs	(18)	-	-	-	-	-
Debt Service - Other City Debt	102,599	102,599	102,599	102,599	102,599	-
Debt Service-1991/87cop	46,598	-	-	-	-	-
Debt Service-93 Series A	33,503	24,855	-	-	-	-
Debt Service-93 Series B	82,413	267,964	200,000	200,000	-	(200,000)
Fleet Management Fund	81,794	95,189	97,070	97,070	95,018	(2,052)
General Fund	23,558,713	23,693,980	23,983,596	23,833,596	27,267,392	3,433,796
Golden 1 Center Fund	-	-	-	(223,130,100)	-	223,130,100
Golf Fund	1,184,085	1,183,549	1,181,956	1,181,956	1,167,891	(14,065)
Kings-Arco Arena Acquisition	5,485,417	5,599,302	5,767,979	6,317,979	5,758,070	(559,909)
Landscaping and Lighting	582,265	585,143	580,788	580,788	580,538	(250)
Marina Fund	659,885	659,885	1,321,731	1,321,731	1,321,731	-
N. Natomas Financial Plan	6,832,275	-	-	-	-	-
NNFP Public Facilities Fee Fund	-	5,763,280	1,888,387	1,888,387	1,311,957	(576,430)
NNFP Reg Park Land Acquisition	-	432,725	422,046	422,046	1,000,696	578,650
Parking Fund	5,255,185	8,740,100	7,201,392	9,904,843	7,076,945	(2,827,898)
Recycling and Solid Waste	4,433,565	4,127,571	3,793,773	3,793,773	3,394,936	(398,837)
Storm Drainage Fund	3,640,466	3,661,884	3,662,004	3,662,004	3,657,909	(4,095)
Wastewater Fund	1,064,101	2,473,326	3,034,884	3,034,884	3,032,831	(2,053)
Wastewater Revenue Bonds	1,054,336	9,570	-	-	-	-
Water Fund	22,852,972	27,093,719	27,135,062	27,135,062	26,450,117	(684,945)
Water Revenue Bonds	1,792	42,368	-	-	-	-
Total	93,084,333	100,172,861	94,715,725	127,283,542	103,404,912	(23,878,630)

Division Budget Summary

Debt Service	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change
Division Budgets	Actuals	Actuals	Approved	Amended	Proposed	More/(Less)
						Proposed/Amended
2013 Debt Service Water Revenues Division	9,732,269	14,012,750	14,016,625	14,016,625	14,016,000	(625)
2013 Wastewater Revenue Bonds Division	1,054,336	1,405,331	1,955,431	1,955,431	1,955,431	-
2014 ESC Lease Revenue Bonds Division	-	2,833,549	-	32,167,817	14,871,841	(17,295,976)
2015 Refunding Revenue Bonds Division	-	-	-	-	24,772,612	24,772,612
Debt Serv-02 Ref Cop and 91pf 1131 Division	3,436,938	3,436,938	3,436,942	3,436,942	3,436,939	(3)
Debt Service - 2005 Refunding Division	21,743,307	22,269,485	23,285,496	23,285,496	(1)	(23,285,497)
Debt Service-2006 Cirbs Ser B Division	3,961,525	3,983,753	3,957,471	3,957,471	3,955,738	(1,733)
Debt Service-2006 Cirbs Ser D Division	11,097,300	11,094,142	11,091,683	11,091,683	9,573,954	(1,517,729)
Debt Service-Dbw (Docks) Division	102,599	102,599	102,599	102,599	102,599	-
Debt Service-Miscellaneous Division	30,936,716	34,212,187	30,799,099	31,199,099	24,961,729	(6,237,370)
Debt Svc-1999 Cap Imp Bds 1131 Division	-	1,111	-	-	-	-
Debt Svc-2002 Cirb 1131 Division	5,530,577	1,218,264	302,400	302,400	-	(302,400)
Kings and Arco Arena 1131 Division	5,488,767	5,602,752	5,767,979	5,767,979	5,758,070	(9,909)
Total	93,084,333	100,172,861	94,715,725	127,283,542	103,404,912	(23,878,630)

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 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. In the General Fund termination payoffs are budgeted at an estimated level. At year-end, funds are transferred from this program to reimburse department costs.
- The Risk 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 – The budget includes:
 - \$10.7 million (\$9 million in General Funds) to cover the cost of retiree/beneficiary health and dental insurance premiums for approximately 2,000 retirees.
 - \$8.6 million (\$5.9 million in General Funds) for the City's contribution to SCERS, required to ensure the continued stability of the program. There were 1,136 participants in SCERS as of March 1, 2016.
 - \$0.36 million in General Funds for unrepresented employee labor adjustments.

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 cost allocation plan. Based on a review of prior year actuals, no change to this budget is recommended.
- 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 was increased by approximately \$500,000.

Miscellaneous

- Elections – The City elections budget (\$400,000) 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, no change to this budget is recommended.

- Litigation – This budget covers the cost of citywide litigation, used annually as necessary. Based on a review of prior year actuals, the budget was increased by \$60,000.
- RASA – In response to 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 City is reimbursed for staff in the City Attorney’s Office, Finance, and other departments that provide support to RASA. The total reimbursement budgeted in FY2016/17 is budgeted at \$363,000. 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 Rate Assistance Program (URAP) – The Budget Resolution adopted by the City Council on June 12, 2012, established the URAP (I14130100) to offset the impact of the approved water and wastewater utility rate increases on low-income customers. It was increased in FY2015/16 to offset the impact of approved Solid Waste increases on low-income customers. After three years of the program a review has indicated that the funding provided far exceeds program needs. DOU is reviewing the program to determine additional ways to provide assistance. Funding of approximately \$1.1 million will provide sufficient support for the existing program and the opportunity to grow the program in FY2016/17.

Revenues and Taxes

- Major Tax Revenues – 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.
- 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). In addition, the city pays its fair share of property based assessment districts and taxed on property owned by the city but located outside of the city boundaries.

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 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's contribution that is included in the Budget.

- SCVB - \$1.8 million
The SCVB receives \$1.4 million from the 10 percent TOT that is deposited in the Community Center Fund (amount and increases are voter approved) and \$473,248 from the two percent TOT allocated to the General Fund.
- SMAC - \$377,758
Total funding to SMAC is \$527,758; Citywide and Community Support contains \$377,758 and the Convention and Cultural Services Department has the remaining \$150,000. As a result of a change to the FY2014/15 funding agreement with the County of Sacramento, the administrative support of \$150,000 was redirected in the County agreement to the Cultural Arts Awards. To continue supporting SMAC administration, City funds were moved to the Convention and Cultural Services Department. The FY2016/17 budget includes an additional \$100,000 to SMAC provided the County of Sacramento confirm a matching contribution.
- SPLA - \$15,045,944
The SPLA has opened three new facilities within the City of Sacramento 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 by more than 20 percent. Because the SPLA is operating 12 City facilities with a budget designed for nine, service levels are tightly managed.

Since 2009, the SPLA has managed budget reductions through a combination of efforts, including freezing vacant positions; laying off staff; eliminating or reducing expenditures for overtime, security, on-call and temporary staff; reducing evening hours in all locations; making labor concessions; and renegotiating service agreements. Despite these reductions, the SPLA continues to use funds from its reserves to operate all 12 City facilities. The result is that the SPLA's reserves are dangerously low. With the inevitable depletion of these funds, additional reductions may be necessary.

In FY2016/17, the City's two parcel taxes for library services will provide approximately \$7.4 million, an increase of almost \$200,000 from FY2015/16. These parcel taxes are Measure X, originally approved by voters in 1996 and reauthorized in 2006, and Measure B, a supplemental tax approved by voters on June 4, 2014. Additionally, the General Fund provides approximately \$7.1 million for library services. Measure X includes a maintenance of effort (MOE) provision that requires prior-year reductions to library funding to be restored if the City provides additional funding to its non-public safety programs. 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 Overview.

On June 7, 2016, residents of the City of Sacramento will be asked to renew Measure X, the parcel tax that provides approximately 33 percent of the funding needed to operate City libraries. While the parcel tax is critical to sustaining library operations, services will continue to suffer if the long-term structural deficits are not addressed. The SPLA will continue its prudent approach to maintain library services at current levels in FY2016/17. However, if no additional support is available in future years, the SPLA will be faced with choices that will result in reductions in hours or services.

Citywide and Community Support Budget Summary

Citywide and Community Support Budget Summary	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change More/(Less)
	Actuals	Actuals	Approved	Amended	Proposed	Proposed/Amended
Employee Services	26,159,793	22,305,794	59,606,875	29,201,712	65,300,661	36,098,949
Other Services and Supplies	44,161,232	50,223,447	60,298,533	53,111,702	61,647,490	8,535,788
City Property	70,142	36,592	1,364,900	332,173	649,400	317,227
Transfers	-	32,778	-	-	-	-
Labor and Supply Offset	(1,774,389)	(1,702,136)	13,155	13,155	12,110	(1,045)
Contingency	-	-	1,000,001	990,387	1,000,000	9,613
Operating Transfers	(336,085)	195,367	(131,394)	(471,394)	(140,374)	331,020
Total	68,280,693	71,091,842	122,152,070	83,177,735	128,469,287	45,291,552

Funding Summary by Fund/Special District	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change More/(Less)
	Actuals	Actuals	Approved	Amended	Proposed	Proposed/Amended
4th R Program	16,113	15,885	21,997	21,997	41,731	19,734
Art In Public Places Projects	-	-	-	-	271,000	271,000
Community Center Fund	1,283,049	1,342,829	1,470,368	1,572,144	1,518,945	(53,199)
Crocker Master Tr-General	-	-	210,000	-	210,000	210,000
City/Cnty Office-Water Planning	776,820	437,013	799,803	799,803	1,056,765	256,962
Del Paso PBID	-	-	35,000	35,000	35,000	-
Del Paso Prop & Business Imprv	367,778	365,988	359,593	478,465	478,465	-
Development Services Fund	32,173	55,297	-	-	-	-
Downtown Management District	2,706,551	2,604,960	2,604,960	2,715,203	2,715,203	-
Downtown Plaza PBID	-	-	55,000	33,205	33,205	-
Fleet Management Fund	163,183	154,803	173,564	173,564	460,847	287,283
Franklin Blvd PBID	-	-	57,124	58,578	58,578	-
Franklin Boulevard PBID	135,540	139,681	139,681	138,362	138,362	-
Gas Tax 2106	-	-	140,000	-	140,000	140,000
General Fund	43,741,870	43,240,762	52,560,836	52,521,486	53,668,786	1,147,300
Greater Broadway PBID	255,375	261,090	261,090	276,095	276,095	-
Habitat Management Element	601,933	905,379	1,410,487	1,410,487	445,003	(965,484)
Innovation and Growth Fund	-	-	-	-	200,000	200,000
Interdepartmental Service Fund	576,226	1,209,802	1,432,376	1,432,376	1,203,793	(228,583)
Library Services Parcel Tax	4,845,996	6,860,277	7,224,460	7,224,460	7,410,344	185,884
Mack Road PBID	399,217	408,082	401,253	648,374	648,374	-
Marina Fund	553	-	-	-	-	-
Measure U Fund	506,061	506,061	40,293,921	506,061	44,601,149	44,095,088
Midtown Sacramento PBID	653,891	659,071	659,071	680,467	680,467	-
N Natomas Transp Mgmt Assoc	1,103,233	1,090,628	1,100,000	1,100,000	1,200,000	100,000
Oak Park PBID	234,667	232,920	232,920	238,327	238,327	-
Old Sacramento PBID	-	-	175,000	166,000	166,000	-
Parking Fund	192,759	151,584	257,682	277,534	267,168	(10,366)
Power Inn Area Prop & Business	496,289	494,688	494,688	526,028	526,028	-
Private Development Fund	88,648	44,390	-	-	-	-
Recycling and Solid Waste	1,599,680	1,596,067	1,561,162	1,611,895	1,618,443	6,548
Risk Mgmt Fund	11,760	13,500	14,664	17,382	16,294	(1,088)
Sac Tourism Marketing District	4,559,637	5,106,961	5,076,400	5,076,400	5,076,400	-
Sacramento Tourism PBID	6,602	-	-	-	-	-
Sheraton MOPA Project Fund	118,883	159,480	-	-	-	-
START Fund	4,312	4,724	7,751	7,751	8,612	861
Stockton Blvd BIA	-	-	46,520	61,838	61,838	-
Stockton Blvd PBID	338,602	310,947	310,947	320,779	320,779	-
Storm Drainage Fund	486,528	584,585	547,787	687,145	572,103	(115,042)
The River District PBID	368,084	442,243	447,687	469,415	469,415	-
Wastewater Fund	480,340	439,676	406,529	434,965	423,920	(11,045)
Water Fund	1,113,293	1,233,661	1,145,513	1,411,452	1,193,808	(217,644)
Worker's Compensation Fund	15,047	18,807	16,236	44,697	18,040	(26,657)
Total	68,280,693	71,091,842	122,152,070	83,177,735	128,469,287	45,291,552

Note: The significant budget change between FY2015/16 and FY2016/17 is the result of fleet and multi-year operating project (MYOP) funding that is moved from the operating budgets to the MYOPs after budget adoption

Division Budget Summary

Citywide and Community Support Division Budgets	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change
	Actuals	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Citywide Support Division	13,848,000	15,787,845	64,700,874	16,967,510	68,845,929	51,878,419
Community Support Division	23,560,360	26,134,376	32,936,835	34,252,437	33,203,660	(1,048,777)
County Property Taxes & Charges	2,342,702	2,363,240	2,450,000	2,450,000	2,480,000	30,000
Fund Contingency Division	-	500,000	1,000,001	990,387	1,000,000	9,613
Major Tax Revenues Division	4,909,994	6,219,511	400,000	400,000	400,000	-
Retired/Transfer Emp Benefit 1530	23,619,637	20,086,871	20,664,360	28,117,401	22,539,698	(5,577,703)
Total	68,280,693	71,091,842	122,152,070	83,177,735	128,469,287	45,291,552

Staffing Levels

Citywide and Community Support Division Budgets	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change
	Actuals	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Community Support Division	23.00	21.00	5.00	5.00	5.00	-
Total	23.00	21.00	5.00	5.00	5.00	-

Reserves

Administrative Contingency

- The General Fund 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.

EUR

- The EUR was established in FY1983/84 and in June 2011 the City Council adopted a goal of having 10 percent of annual General Fund revenues in the EUR. The EUR balance is estimated to be \$38.967 million on July 1, 2016, which is approximately 9 percent of estimated FY2016/17 General Fund revenues. This does not include an estimate from FY2015/16 year-end results.

Other Sources and Uses

- Other sources and uses in the general, enterprise, internal and other governmental funds total \$8.2 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;
 - \$250,000 from the homelessness commitment which will be used to fund the Homeless Housing Initiative (I02000200);
 - \$3.783 million in GEMT/IGT revenues to cover a portion of the shortfall in the Fire Station Replacement Program (F13000800); and
 - 606,500 in one-time IGT revenues that are restricted to the provision of medical services to fund the ALS Equipment Program (F12000200).

Beginning Fund Balances

- Beginning Fund balances of the general, enterprise, internal, and other governmental funds total \$276 million which represent available resources from the FY2014/15 CAFR and anticipated activity in FY2015/16. In the General Fund the beginning fund balance is the result of unallocated FY2014/15 year-end results (\$1.2 million), and the return of one-time funds from the Utility Rate Assistance Program (\$6.4 million) in FY2014/15.

Ending Fund Balances

- Projected ending fund balances of the general, enterprise, internal, and other governmental funds total \$240.8 million and are listed individually in this document in Schedule 2B - Detail of FY2016/17 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.