

OFFICE OF THE
CITY MANAGER

CITY OF SACRAMENTO
CALIFORNIA

CITY HALL
ROOM 304
730 I STREET
SACRAMENTO, CA
95814

PH 916-808-5704
FAX 916-808-7618

May 17, 2005

City Council
Sacramento, California

Honorable Members in Session:

**SUBJECT: FY2005/06 PROPOSED BUDGET – AUGMENTATION POLICY,
CHARTER DEPARTMENTS AND SUPPORT DEPARTMENTS.**

LOCATION AND COUNCIL DISTRICT: Citywide

RECOMMENDATION: Request an intent motion to approve the FY2005/06 Proposed Budgets for the Charter Departments and Support Departments

CONTACT PERSONS: Gus Vina, 808-7138
Russell Fehr, 808-5832

FOR COUNCIL MEETING OF: May 17, 2005

SUMMARY: This report provides information on the FY2005/06 Proposed Budget Augmentation Policy and the Proposed Budgets for the Charter Departments and Support Departments.

The Charter Departments include the Mayor and City Council, City Attorney, City Clerk, City Manager, and City Treasurer. The Support Departments include Finance, Human Resources, Information Technology and Labor Relations.

COMMITTEE/COMMISSION ACTION: N/A

BACKGROUND INFORMATION:

The FY2005/06 Proposed Budget detail can be found online at
<http://www.cityofsacramento.org/budget> .

Organizational Changes

- Finance Department

Transfer of 24.0 FTE from the Revenue Division of the Department of Finance to the Department of Utilities as part of a city wide consolidation of utility related functions.

FINANCIAL CONSIDERATIONS:

Budget Augmentation Policy

Actions on increases to services and staffing are proposed to be deferred until the budget uncertainties of labor, benefit costs and state budget actions are resolved. A list of Proposed Budget augmentations is provided in Attachment A.

Charter and Support Department Augmentations

- City Attorney - Department Support (\$405,000, 4.00 FTE)

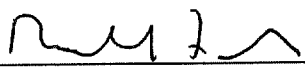
Two attorneys and two support positions are added as recommended in the comprehensive staffing study approved by the Mayor and City Council. This augmentation is pending resolution of budget uncertainties.

ENVIRONMENTAL CONSIDERATIONS: This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

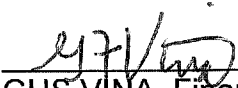
POLICY CONSIDERATIONS: This budget, with augmentations to be approved pending clarification of pending fiscal issues, is consistent with the City's core values of fiscal responsibility and accountability.

ESBD EFFORTS: No goods or services are being purchased with this report.

Respectfully submitted,

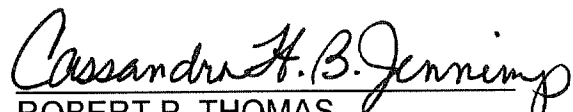


RUSSELL FEHR, Budget Manager



GUS VINA, Finance Director

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager

TABLE OF CONTENTS:

- 1.) Attachment A – Augmentations

ATTACHMENT A

Proposed Budget Augmentations

High Priority General Fund

Department	Net Cost	FTE	Description
City Attorney	\$405,000	4.0	Recommendation of Staffing Study
Code Enforcement	154,000	1.0	Department Head
Development Services	97,500	1.0	Department Head ½ year
Neighborhood Services	75,360	1.0	Equalize Area Team Staffing
Downtown Ice Rink	50,000	-	City Funding
Urban Forest	100,000	-	Restoration & Maintenance
Urban Forest	15,000	-	Division Status
Library Maintenance	400,000	-	Facility Maintenance
Subtotal Net General Fund	\$1,296,860	7.0	

General Fund, Fee Supported or Cost

Department	Net Cost	FTE	Description
General Services	\$850,000	4.5	City Hall Operation
Code Enforcement	1,355,740	13.0	Enhanced Enforcement
Development Services	2,021,900	22.5	Reorganization & New Service Model
Economic Development	234,265	2.0	New Department Support
Parks & Recreation	689,282	6.3	Project Support & Summer Program
Transportation	926,244	6.0	Traffic Operations & Parking Enforcement
Subtotal Other General Fund	\$6,077,411	54.3	

Enterprise Fund

Department	Net Cost	FTE	Description
Utilities Base Issues	\$2,837,218	-	Cumulative Supply & Energy Costs
Utilities Growth	495,562	5.0	Infrastructure Maintenance
Convention Center	-	1.0	Event Coordination
Subtotal Enterprise Funds	\$3,332,760	6.0	

Grand Total	\$ 10,707,051	67.3	
--------------------	----------------------	-------------	--