

City of Sacramento

Proposed Budget in Brief

FISCAL YEAR 2015/16



LIVE. WORK. PLAY.



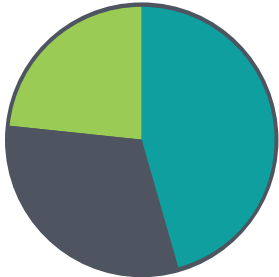
FISCAL YEAR 2015/16

The Total Budget: \$940.5 million

The Proposed Budget reflects the City Council’s collective priorities and the policy and program concerns of the community at large. Additional information is available at www.cityofsacramento.org.

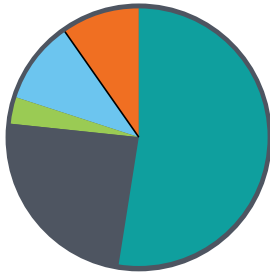
“This budget represents the City’s financial plan for the coming fiscal year and specific resource allocation recommendations, within our funding limits. It was developed to further the City’s efforts to deliver efficient and effective programs on the road to becoming the Best Managed City in California.”

—John F. Shirey, City Manager



Funding Sources

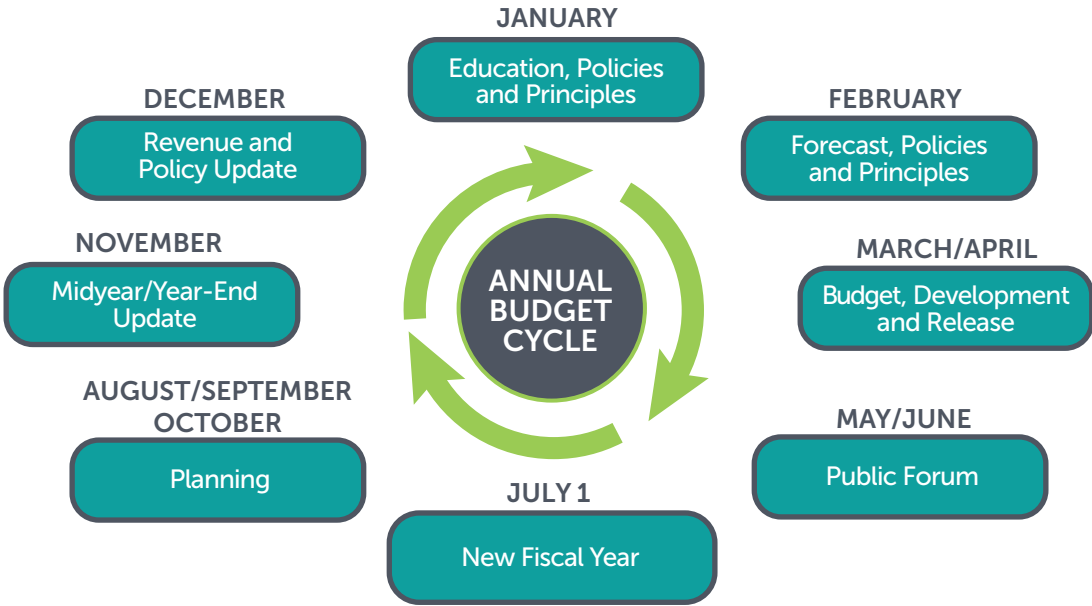
- General Fund **45.8%**
- Enterprise Funds **31%**
- Other Funds **23.2%**



Expenditures

- Employee Services **52.6%**
- Services and Supplies **24.2%**
- Property **3.4%**
- Debt Service **10.1%**
- Contingency **0.1%**
- Capital Improvement Program **9.6%**

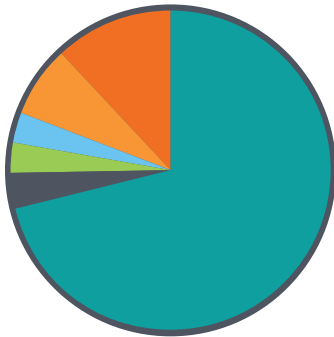
THE BUDGET PROCESS



PROPOSED BUDGET

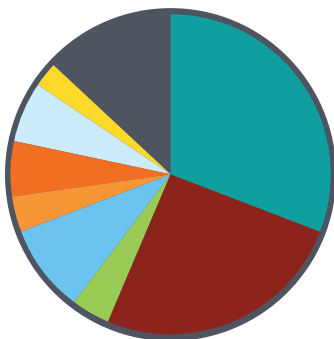
The General Fund Budget: \$403.8 million

WHERE DOES THE GENERAL FUND MONEY COME FROM?



- Taxes **71.3%**
- Licenses and Permits **3.7%**
- Fines, Forfeitures, and Penalties **3%**
- Intergovernmental **2.9%**
- Contributions and other funds **7.4%**
- Other Sources **11.7%**

WHERE DOES THE GENERAL FUND MONEY GO?



- Police **30.9%**
- Fire **25.7%**
- Other **13.0%**
- Operations **9%**
- Debt Service **5.9%**
- Support **5.8%**
- Parks **3.8%**
- Charter and Mayor/Council **3.4%**
- Capital Improvements **2.5%**



DID YOU KNOW?

License for Love campaign raises awareness of the benefits of animal licensing
www.licenseforlove.com

Front Street Shelter volunteers give 4,000-4,500 hours of service per month (over \$1 million in value annually)

MAYOR AND COUNCIL BUDGET PRIORITIES

The Mayor and Council's priorities are reflected throughout the FY2015/16 Budget, most are one-time investments to address critical needs and investment in programs and projects with long term benefits.

- Public Safety
- Economic Development
- Youth and Education
- Good Governance
- Quality of Life



PUBLIC SAFETY



DID YOU KNOW?

The Police Department currently has 133 volunteers that assist with everything from Kops N Kids, youth services, DUI checkpoints and all of our special events

Sacramento has the distinction of organizing the first volunteer fire company in California - Mutual Hook and Ladder Company No.1, established in 1850

The Sacramento Fire Department deployed teams to assist with the Oklahoma City bombing, World Trade Center attack, Hurricane Katrina and Washington state mudslide

Police Department Funding/Program Highlights

- \$1 million to establish a pipeline hiring plan to recruit a more diverse police force
- Homeless impact team to assist persons/families without housing
- Pilot program for body cameras for police officers
- Expanded use of video technology to prevent and solve crime
- Psychiatric Emergency Response Team to provide emergency assessment and referrals of individuals with mental illness
- Sensitivity training for police officers
- Staffing to expedite employment background investigations for new hires

Fire Department Funding/Program Highlights

- \$10 million to replace functionally obsolete fire stations
 - Station 14 in the Central City
 - Station 15 in South Natomas
- \$1.2 million to fund safety equipment and a “Standards of Cover” report that will be used in the development of the Fire and Emergency Medical Services Master Plan
- Fire and Emergency Medical Services Master Plan to assist with growth analysis, allow flexibility and assessment of the community’s hazards and risks
- Pipeline hiring program in development to attract a professional and diverse workforce



ECONOMIC DEVELOPMENT

Funding/Program Highlights

- \$2.1 million to create a Central City Strategic Plan to address future growth and housing in the city core
- Staff to respond to increased development activity related to growth in the City
- City and stakeholders collaborating to explore opportunities for an urban innovation district in the Railyards
- Partner with Greater Sacramento Area Economic Council (GSAEC) to help create, attract, grow, and retain sustainable businesses
- Support the Sacramento Kings with Natomas Site Reuse opportunities

QUALITY OF LIFE

Funding/Program Highlights

- \$2 million for repairs and improvements throughout the City's park system
- \$1.5 million delivery and stabilization of ongoing recreation programs
- \$1.1 million for the Homeless Housing Initiative
- \$650,000 for street lighting in the Central City
- \$760,000 for park maintenance in 13 new parks (44 acres)
- \$275,000 for green initiative study to audit City facilities and design improvements
- Two litter crews, one North and one South to address citywide illegal dumping
- Staff to improve animal care standards at the City's Front Street Shelter

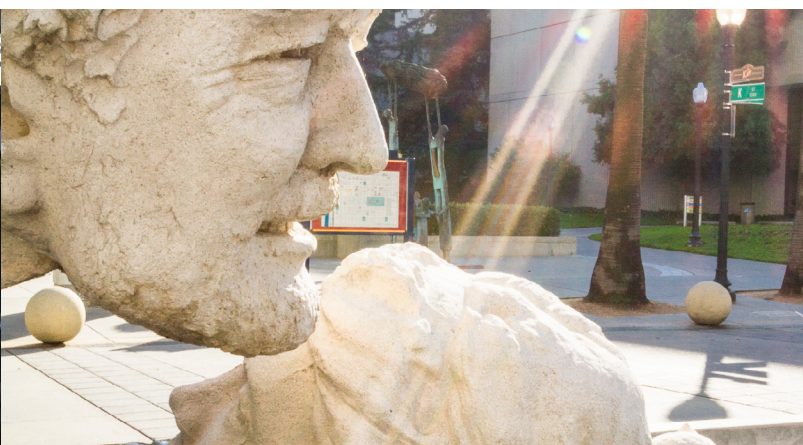


DID YOU KNOW?

Nearly 200 teens have their first work experience helping to maintain the City's park system

The Sacramento Police Athletic Club helps over 400 at risk students participate in various sports such as rugby, mountain biking and skiing

The City of Sacramento has over 220 parks and nearly 100 miles of off street bike trails



YOUTH AND EDUCATION



DID YOU KNOW?

100 Sacramento high school juniors and seniors will gain valuable work experience interning for City departments or with community partner organizations through the Summer at City Hall program

Energy savings at the Convention Center has reached over 323,000 kilowatt-hours annually by replacing old fixtures with new LED fixtures and retrofitting existing fixtures

Funding/Program Highlights

- Friday Night Teen Hot Spots offering safe and supervised activities (sports, music, games, movies, and healthy snacks) for youth ages 13 through 19, free of charge throughout the City
- Hiring pipeline programs to provide opportunities for youth to have careers in Public Safety
- Internships providing valuable hands on experience in the Information Technology, Public Works and Utilities Departments
- Partner with Microsoft to provide a YouthSpark program and DigiGirlz program for Sacramento area high school girls
- Summer at City Hall provides valuable work experience for high school juniors and seniors throughout Sacramento

GOOD GOVERNANCE

Funding/Program Highlights

- Commitment to achieving an Economic Uncertainty Reserve equal to 10% of General Fund revenues
- Develop a plan to mitigate the City's Unfunded Liabilities
- Improve the City's open data portal <http://portal.cityofsacramento.org/OpenData> by adding user friendly graphs and charts to increase openness, transparency and accountability
- Staff to address increased development activities, park and facility maintenance, illegal dumping, 311 customer service, animal care and regulatory requirements



FISCAL YEAR 2015/16 PROPOSED BUDGET

MEASURE U

- The Essential Services Protection Measure (Measure U) was approved in November 2012 implementing a one-half cent transaction and use tax from April 1, 2013 through March 31, 2019
- A reserve has been established providing a transition period when the measure expires

Measure U Highlights

- \$35.6 million for restorations in the Fire, Police, Parks and Recreation, and General Services departments as well as for the Sacramento Public Library Authority
- \$6.3 million in one-time capital investment for the replacement of fire stations and park improvements (drinking fountains, furnishings, sidewalk repairs, and equipment)

THX 2

Parks & Recreation Department
\$9.5 million



Animal Control
\$176,000

Sacramento Public Library
\$506,000

Police Department
\$17.1 million

Fire Department
\$14.6 million

CAPITAL IMPROVEMENT PROGRAM BUDGET

The Capital Improvement Program (CIP) is the City's five-year plan funding infrastructure and facility needs and totals \$207.1 million.

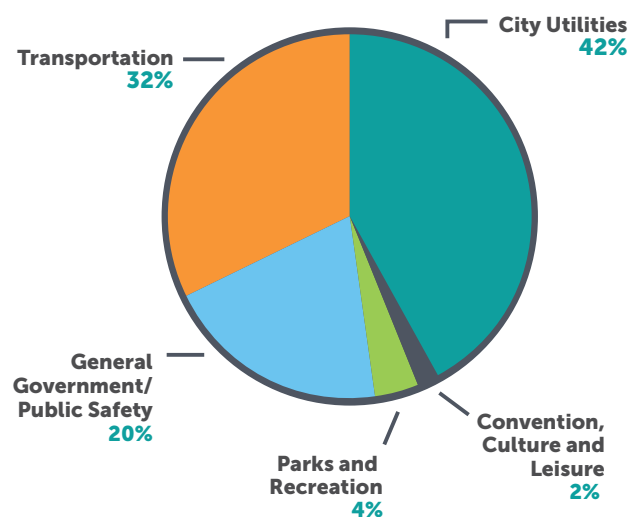
FY2015/16 CIP HIGHLIGHTS

Public Safety

- \$10 million - Fire Station Replacement
 - Station 14, Central City and Station 15, South Natomas
- \$3.8 million – Fire Safety Equipment

Others

- \$20 million - Residential Water Meters
- \$7.5 million - Combined Sewer System
- \$4.9 million - Major Street Improvements



KEVIN JOHNSON
Mayor

ANGELIQUE ASHBY
Mayor Pro Tem, District 1

ALLEN WARREN
Vice Mayor, District 2

JEFF HARRIS
Councilmember, District 3

STEVE HANSEN
Councilmember, District 4

JAY SCHENIRER
Councilmember, District 5

ERIC GUERRA
Councilmember, District 6

RICK JENNINGS, II
Councilmember, District 7

LARRY CARR
Councilmember, District 8



CityofSacramento.org

FREQUENTLY ASKED QUESTIONS

What is a "Fiscal Year (FY)" and when does it begin and end?

The City has a Fiscal Year (FY) that starts July 1 and ends June 30 the following year.

How much of the City's budget is discretionary?

Approximately \$240 million or 59% of the General Fund Budget is discretionary.

What are the largest sources of revenue to the City's General Fund?

Property, sales, and utility user taxes provide 66% of all General Fund revenues (approximately \$262 million of the \$400.6 million General Fund revenue budget).

How much does the City's 1/2 cent sales tax (Measure U) generate?

\$42 million is the estimate for FY2015/16

What is the purpose of the General Fund Economic Uncertainty Reserve (EUR)?

This reserve is maintained for the purpose of bridging a gap between projected revenue and expenditures during periods of significant revenue declines and/or expenditure growth and to ensure the City has adequate resources in case of an emergency or unforeseen events.

What is the balance of the General Fund (EUR)?

The EUR balance is currently \$34.1 million or 8.6% of estimated General Fund revenues.

Why can't we use resources other than the General Fund to pay for priority services such as fire, police, parks and libraries?

Enterprise, special revenue, and assessment funds have legal restrictions that mandate the collection and expenditure of these funds for very specific purposes. Legally, these funds cannot be redirected to general purpose expenditures.

Where can I get a copy of the Budget Document?

The FY2015/16 Proposed Budget is available at www.cityofsacramento.org/finance/budget.

Looking Ahead: How Can I Participate in the Budget Process?

The Proposed FY2015/16 Budget was released on Monday, April 27, 2015. The budget process includes a series of City Council meetings that provide the public the opportunity to speak on budget issues and priorities.

Where:

City Council Chambers, City Hall
915 I Street, 1st Floor
Sacramento, CA 95814

When:

Tuesday, May 12 | Budget Hearing
Tuesday, May 19 | Budget Hearing
Tuesday, June 9 | Budget Adoption

** Dates and times are subject to change. Please refer to the City's website, cityofsacramento.org for updates.*