

**APPROVED**  
**CITY OF SACRAMENTO**  
**FISCAL YEAR 2016/17 BUDGET**

---

KEVIN JOHNSON  
Mayor

ANGELIQUE ASHBY  
Councilmember, District 1

ALLEN WARREN  
Councilmember, 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  
Vice Mayor, District 7

LARRY CARR  
Mayor Pro Tem, District 8

---

JOHN F. SHIREY  
City Manager

**Prepared by**  
**DEPARTMENT OF FINANCE**  
**BUDGET, POLICY and STRATEGIC PLANNING DIVISION**

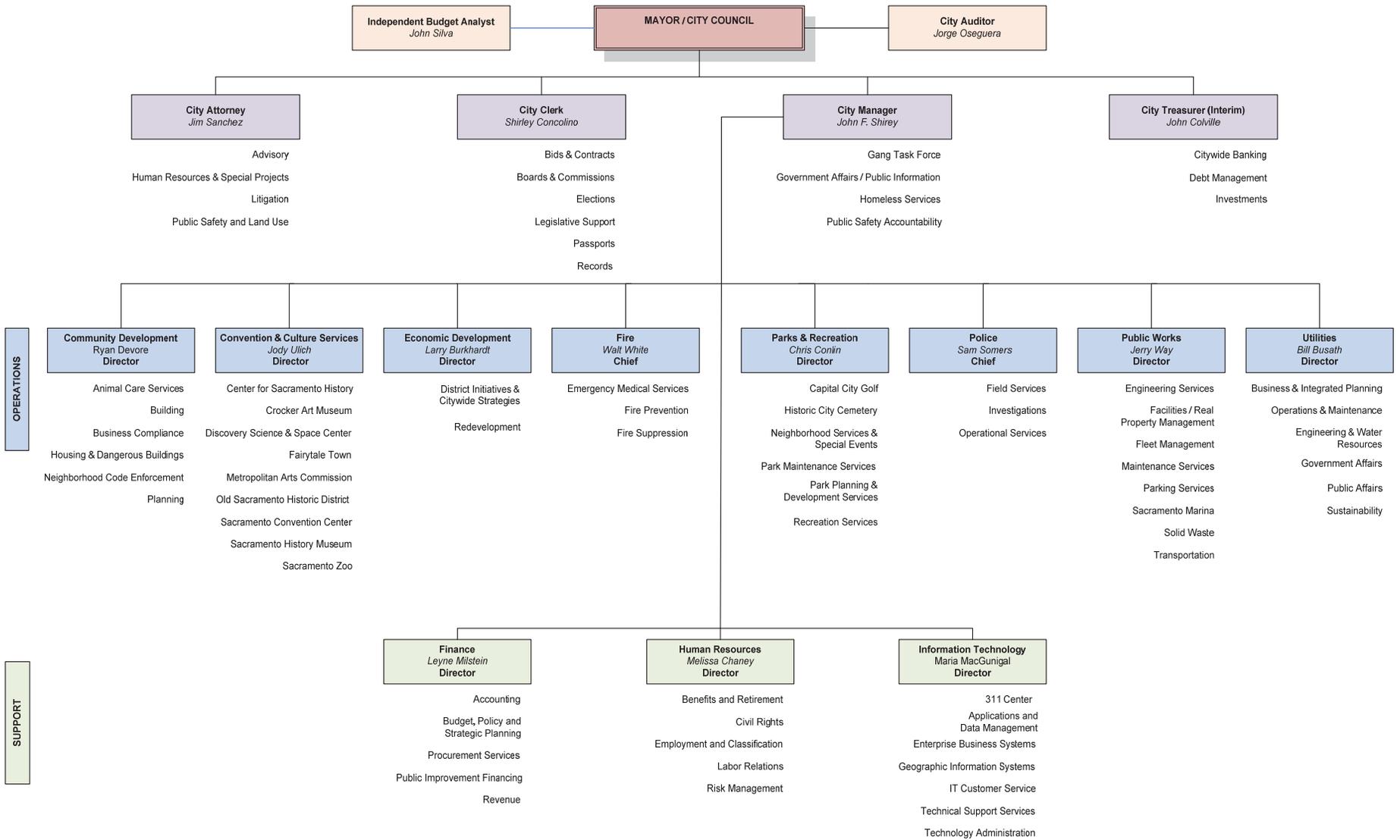
Leyne Milstein Dawn Holm  
Jason Bader Marian Fahy Angie Galieote Kim Swaback

*In conjunction with Department Staff*

---

**CITY HALL**  
915 I STREET, 5<sup>TH</sup> FLOOR  
SACRAMENTO, CA 95814

City of Sacramento - Organization Chart  
(updated 02.19.16)



**Table of Contents**

**SECTION – 1** ..... **9**  
    Budget Message..... 9

**SECTION – 2** ..... **15**  
    Budget Overview ..... 15  
    Approved Budget Overview ..... 17  
    Proposed Budget Overview ..... 23  
    The Budget Process ..... 24  
    Mayor and Council Priorities ..... 25  
    Mayor and Council Priority Budget Initiatives ..... 25  
    FY2016/17 Program and Service Improvements ..... 38  
    On the Horizon – Future Fiscal Challenges ..... 39  
    Performance Measurement..... 41

**SECTION – 3** ..... **43**  
    The Forecast..... 43  
    Revised General Fund Forecast ..... 45  
    Proposed Financial Forecast..... 46  
    Financial Forecast ..... 46  
    General Fund ..... 46  
    Measure U Fund ..... 58  
    Enterprise Funds ..... 62

**SECTION – 4** ..... **79**  
    How to Read This Document..... 79

**SECTION – 5** ..... **85**  
    Budget Schedules..... 85

**SECTION – 6** ..... **113**  
    Mayor and City Council ..... 113

**SECTION – 7** ..... **117**  
    City Attorney ..... 117

**SECTION – 8** ..... **123**  
    City Clerk ..... 123

**SECTION – 9** ..... **129**  
    City Manager ..... 129

**SECTION – 10** ..... **135**  
    City Treasurer ..... 135

---

<b>SECTION – 11</b> .....	<b>141</b>
Community Development .....	141
<b>SECTION – 12</b> .....	<b>149</b>
Convention and Cultural Services .....	149
<b>SECTION – 13</b> .....	<b>159</b>
Economic Development .....	159
<b>SECTION – 14</b> .....	<b>165</b>
Finance .....	165
<b>SECTION – 15</b> .....	<b>175</b>
Fire .....	175
<b>SECTION – 16</b> .....	<b>183</b>
Human Resources .....	183
<b>SECTION – 17</b> .....	<b>189</b>
Information Technology .....	189
<b>SECTION – 18</b> .....	<b>199</b>
Parks and Recreation .....	199
<b>SECTION – 19</b> .....	<b>209</b>
Police .....	209
<b>SECTION – 20</b> .....	<b>219</b>
Public Works .....	219
<b>SECTION – 21</b> .....	<b>231</b>
Utilities .....	231
<b>SECTION – 22</b> .....	<b>239</b>
Citywide and Community Support .....	239
<b>SECTION – 23</b> .....	<b>251</b>
Staffing .....	251
<b>SECTION – 24</b> .....	<b>285</b>
Multi-Year Projects .....	285
<b>SECTION – 25</b> .....	<b>301</b>
Financial Policies .....	301
Advanced Life Support (ALS) Revenue Recovery .....	303
Budget Control Policy .....	305
Development Stabilization Contingency Reserve (DSCR) and Development Services Fund Management .....	308
General Fund Economic Reserve Policy .....	311
Interfund Loans .....	314

---

Measure U Financial Management .....	317
Other Post-Employment Benefits (OPEB) .....	320
Pension Funding .....	324
Risk Management Funding and Reserve Policy .....	329
<b>SECTION – 26</b> .....	<b>333</b>
Glossary .....	333
<b>SECTION – 27</b> .....	<b>341</b>
Resolution .....	341