

Section

8

COMMUNITY SERVICES

Convention, Culture & Leisure

Parks and Recreation

Neighborhood Services

Fire

Police

CONVENTION, CULTURE & LEISURE DEPARTMENT

<u>Department Summary</u>					Change
CONVENTION, CULTURE & LEISURE	2001/02	2002/03		2003/04	More/(Less)
	Actual	Adopted	Amended	Approved	Approved/Amended
Positions (FTE)	262.06	263.06	263.06	263.06	0.00
Budgeted Expenditures					
Employee Services	11,311,181	12,897,118	12,710,132	13,755,727	1,045,595
Other Services & Supplies	18,929,699	17,870,337	18,522,164	19,058,760	536,596
Equipment	259,258	140,000	140,000	140,000	0
Debt Service	972,808	920,158	920,158	815,821	(104,337)
Transfers	38,225	0	0	0	0
CIP & Grant Offsets	(184,273)	(270,221)	(270,221)	(270,221)	0
Total:	31,326,898	31,557,392	32,022,233	33,500,087	1,477,854
Funding Summary by Fund/Special District					
General	3,916,940	3,870,996	3,778,893	4,067,681	288,788
Old Sac Market	114,692	99,900	99,900	99,900	0
Old Sacramento Maintenance	64,953	64,954	63,999	63,999	0
Special Events	0	0	0	0	0
H St. Theater	80	20,000	20,000	20,000	0
Debt Service 1992 COP	0	2	2	0	(2)
Parking	8,723,609	8,967,968	8,926,299	9,474,493	548,194
Marina	1,500,624	1,466,934	1,462,254	1,390,686	(71,568)
Golf	5,490,741	5,013,790	5,674,390	5,703,439	29,049
Community Center	9,847,122	10,668,521	10,612,169	11,242,320	630,151
Interdepartmental Service	462,621	462,622	462,622	462,612	(10)
Zoo	1,147,348	921,705	921,705	974,957	53,252
Fairytale Town	58,168	0	0	0	0
Other*	0	0	0	0	0
Total:	31,326,898	31,557,392	32,022,233	33,500,087	1,477,854

DESCRIPTION

The **Convention, Culture and Leisure Department** is responsible for nine divisions and the administration of non-profit partnerships for the operation of four City-owned facilities. The Department includes the Sacramento Convention Center Complex, Parking Facility Services, Crocker Art Museum, Sacramento Archives and Museum Collection Center, Metropolitan Arts, Old City Cemetery, Capital City Golf, Sacramento Marina, Old Sacramento and Office of the Director. Non-profit boards with strong relationships with the City operate the Sacramento Zoo, Fairytale Town, Discovery Museum History Center and Science and Space Center.

Sacramento Convention Center Complex

The Convention Center is the venue for a variety of events including major conventions, trade shows, performing arts, concerts, sporting events, seminars, banquets and high school graduations. The Convention Center operates as an

enterprise fund and is primarily supported by the Transient Occupancy Tax and facility user fee revenues.

Parking Facility Services

Parking Facility Services operates eight structural garages and four surface lots throughout the City with a total of 8,580 parking spaces. Current programs include installation of a new revenue control system, improved public signage, lot resurfacing, management of retail leasing in City garages, and an assessment of the structural and maintenance needs of all parking facilities. The Parking Fund operates as an enterprise fund.

Capital City Golf

Capital City Golf operates five golf courses at three locations as an enterprise fund. This includes the Haggin Oaks Golf Complex, consisting of the Alister MacKenzie and Arcade Creek Courses totaling 36 holes; the Bing Maloney Complex consisting of a regulation 18-hole course and Executive 9-hole course; and the Bartley Cavanaugh 18-hole course. It also has a contractual arrangement with the non-profit Sacramento Area Youth (SAY) Golf to operate the William Land Golf Course. Approximately 370,000 rounds of golf are played annually on City courses. Its major revenue sources are greens fees and concessions income.

Crocker Art Museum

The Crocker Art Museum, the first art museum in the West, was established in 1885. The world-renowned collection includes European paintings, Old Master drawings, California art from statehood to present, Asian art and international ceramics.

The Museum is a public-private partnership with a total annual budget of \$3 million including a \$900,000 contribution from the General Fund. By written agreement, the City is responsible for funding operating costs, as well as maintenance and upkeep of the property and building. The non-profit Crocker Art Museum Association (CAMA) provides funding for programs. The Crocker Art Museum relies heavily on volunteers and community support.

Archives & Collections (SAMCC)

The Sacramento Archives and Museum Collection Center (SAMCC) is the repository and research center for City and County historic collections. These collections are organized into three main areas: domestic, commercial and government, and consist of the official records of City and County government, personal manuscript collections, business records, photographs and artifacts. The City and County of Sacramento share the operating costs equally.

Old City Cemetery

The Sacramento City Cemetery, consisting of 28 acres, was established in 1849 with a donation of 10 acres from Captain John A. Sutter. Cemetery staff conduct educational programs and interpretive tours throughout the year serving hundreds of visitors of all ages. Maintenance of the Cemetery is greatly enhanced by the Sheriff's Work Furlough Program and community volunteers.

Metropolitan Arts Commission

Founded in 1977, the Sacramento Metropolitan Arts Commission is a jointly funded City-County agency that is administered by the City of Sacramento. The Commission has 11 publicly appointed members and provides leadership in arts and economic revitalization; neighborhood and cultural enhancement; regional tourism and marketing; and organizational and financial arts stabilization.

The Art in Public Places program has placed over 250 works of art in public facilities and in land and streetscapes to enhance the built environment for the public. The Grants and Cultural programs annually provide awards to over 55 arts and cultural organizations and 45 artists. The Commission's Arts Stabilization and Marketing initiatives provide opportunities to develop and strengthen arts and cultural organizations and make them more accessible to the traditionally underserved. The Arts in Education and Outreach Program provides over 300 artists residencies in local schools and community centers for children and their families.

Old Sacramento

Old Sacramento, a 28-acre historic district on the banks of the Sacramento River, is the number one tourist destination in the City. It is a national registered landmark and one-third of the district is part of a State historic park. Old Sacramento depicts an 1870 riverside scene, complete with sailing vessels, paddle wheelers and many other historic elements. It hosts numerous special events throughout the year, including the world renowned Sacramento Jazz Jubilee which attracts more than 300,000 visitors annually. Old Sacramento has a 15-member advisory board and receives support from a Maintenance Assessment District (MAD) and Business Improvement District (BID) for maintenance and marketing.

Sacramento Marina

The Sacramento Marina is located in Miller Park near Downtown Sacramento. It was constructed in 1958 on 57 acres donated by the Frederick A. Miller family. The Marina currently has 553 berths and provides a full-service, 7-day-a-week operation. The Sacramento Marina operates as a self-supporting enterprise fund. Its main revenue sources are berth rental fees and boat fuel sales.

Office of the Director

The Office of the Director provides policy development and coordination, information technology and administrative support to the entire Department. Analytical support is provided for the Director, Division Managers and senior staff to identify, evaluate and recommend program, personnel and fiscal priorities.

NON-PROFIT PARTNERSHIPS

The City of Sacramento is committed to promoting public and private partnerships that offer cost-effective benefits and amenities to the public that the City is unable to provide alone. These non-profit partnerships receive City support. The entities generate community support for their fund-raising and fee-for-service activities. The partnerships include:

Sacramento Zoo

Established in 1927, the Sacramento Zoo is one of the region's top attractions with an annual attendance of 450,000. The Zoo's collection consists of over 400 animals, has a diverse botanical collection and several specialized gardens.

In July 1997, operating management of the Sacramento Zoo was transferred to the non-profit Sacramento Zoological Society (SZS). The Zoo property, buildings and animal collection remain assets of the City. A portion of the Zoo's staffing is comprised of City employees. As those positions are vacated, their replacements will be employees of the SZS. Under the current agreement, the Society assumes financial responsibility for operating the Zoo and receives annual support from the City.

Fairytale Town

Located in William Land Park, Fairytale Town's 2.5 acres are home to three-dimensional play sets based on favorite fairytales and nursery rhymes. Fairytale Town features year-round special events and arts programming, learning gardens, and a family of rare-breed and miniature animals. Built in 1959, Fairytale Town is the only literacy-based facility for children in the Sacramento region. A City-operated facility for almost 40 years, operational responsibility of Fairytale Town was transferred to the non-profit Friends of Fairytale Town (FFT) in 1997. The property, buildings and collection remain assets of the City. Fairytale Town receives annual operating support from the City.

Sacramento Museum of History, Science and Technology

The Discovery Museum operates two separate sites under a joint agreement with the City of Sacramento and Sacramento County. The Discovery Museum History Center in Old Sacramento retains a history focus and houses the main administrative offices. The Discovery Museum Science & Space Centers is located in northeast Sacramento and is home of the Challenger Learning Center space program and Sacramento's only public planetarium. Focus is on natural history, science and space exploration through hands-on interactive exhibits.

The Discovery Museum is governed by a non-profit Board of Directors and has an annual operating budget of \$1.6 million. Approximately one-third of the budget is provided between the City and County of Sacramento.

APPROVED RECOMMENDATIONS

- No new program initiatives are included in the General Fund portion of the Convention, Culture and Leisure budget.
- Enterprise funds have growth in services and supplies as needed to deliver services to customers, as reported in the department's 5-year forecast presented to Council March 11, 2003.

FY2003/04 APPROVED BUDGET

DIVISION SUMMARY

CONVENTION, CULTURE & LEISURE	2002/03		2003/04 Approved	Change
	Adopted	Amended		More/(Less) Approved/Amended
DOWNTOWN ADMINISTRATION				
Budget	1,317,917	1,308,766	1,536,271	227,505
FTE	9.0	9.0	10.0	1.0
CONVENTION CENTER				
Budget	9,665,648	9,618,447	10,093,109	474,662
FTE	79.2	79.2	78.2	(1.0)
PARKING				
Budget	8,979,673	8,938,004	9,486,198	548,194
FTE	52.8	52.8	52.8	0.0
OLD SACRAMENTO				
Budget	1,178,539	1,173,003	1,249,039	76,036
FTE	12.0	12.0	12.0	0.0
SACRAMENTO MARINA				
Budget	1,573,431	1,568,751	1,497,183	(71,568)
FTE	7.8	7.8	7.8	0.0
GOLF DIVISION				
Budget	5,101,210	5,761,810	5,790,859	29,049
FTE	61.4	61.4	61.4	0.0
SACRAMENTO ZOO				
Budget	952,017	937,763	981,173	43,410
FTE	15.5	15.5	15.5	0.0
FAIRYTALE TOWN				
Budget	25,000	25,000	25,000	0
FTE	0.0	0.0	0.0	0.0
CROCKER ART MUSEUM				
Budget	890,304	910,468	926,746	16,278
FTE	8.0	8.0	8.0	0.0
METRO ARTS				
Budget	758,476	752,412	825,708	73,296
FTE	11.5	11.5	11.5	0.0
ARCHIVES				
Budget	1,115,177	1,027,809	1,088,801	60,992
FTE	6.0	6.0	6.0	0.0
Totals:				
Budget:	31,557,392	32,022,233	33,500,087	1,477,854
FTE:	263.1	263.1	263.1	0.0

POSITION LISTINGS – PLEASE REFER TO THE APPROVED POSITIONS TAB (Pg. 186)

PARKS AND RECREATION DEPARTMENT

Department Summary					Change
	2001/02	2002/03		2003/04	More/(Less)
PARKS & RECREATION	Actual	Adopted	Amended	Approved	Approved/Amended
Positions (FTE)	814.70	818.20	828.05	676.55	(151.50)
Budgeted Expenditures					
Employee Services	25,868,971	29,825,195	29,663,325	27,053,933	(2,609,392)
Other Services & Supplies	10,217,152	8,405,110	8,219,311	8,337,101	117,790
Equipment	483,651	76,000	76,000	76,000	0
Transfers	91,520	0	63,752	0	(63,752)
CIP & Grant Offsets	(1,802,887)	(1,555,744)	(2,017,812)	(2,438,132)	(420,320)
Total:	34,858,407	36,750,561	36,004,576	33,028,902	(2,975,674)
Funding Summary by Fund/Special District					
General	19,793,832	19,543,121	19,425,459	20,534,851	1,109,392
Block Grant/Housing Rehab.	0	275,000	275,000	0	(275,000)
State Route 160	5,721	5,721	5,721	5,721	0
Laguna Creek Maintenance	66,738	65,000	85,000	85,000	0
START	3,730,056	4,664,930	4,651,256	0	(4,651,256)
N Natomas CFD #3	10,500	0	10,500	10,500	0
Landscape and Lighting	4,494,451	4,840,229	4,834,480	4,931,684	97,204
Neighborhood Park Maintenance	0	0	0	150,000	150,000
Storm Drainage	5,000	0	0	0	0
4th R Program	4,009,788	4,240,844	4,133,855	4,577,822	443,967
Special Recreation	2,712,258	3,055,604	2,523,193	2,656,212	133,019
Sacramento Softball Complex	261	112	112	112	0
Park	29,802	60,000	60,000	77,000	17,000
Total:	34,858,407	36,750,561	36,004,576	33,028,902	(2,975,674)

DESCRIPTION

The Department of Parks and Recreation is divided into five service areas. They are Parks and Tree Services; Park Planning, Design and Development; Recreation and Human Services; Marketing and Public Affairs; and Department Administration. The Department of Parks and Recreation has over 1,600 positions.

The Department's mission is to provide programs and facilities and preserve open space and the urban forest to optimize the experience of living. The Department's vision is to be the catalyst for making Sacramento the #1 most livable city in California.

The department maintains more than 2,000 acres of developed parkland. Another 350 acres of developed parkland are maintained on school property through joint use agreements, serving the community as parkland. There are over 150 park, recreation and bikeway capital improvement projects in the planning, design or construction phase.

The Department operates over 20 aquatic facilities and 18 community centers with numerous programs, rental uses and leisure enrichment classes. Recreation and Human Services serve the whole community to enrich people's lives at all ages.

APPROVED RECOMMENDATIONS

- Funded by the Citywide Community Facilities District, 3.0 FTE are approved in Park Maintenance. The addition includes 1.0 FTE Park Maintenance Worker II and 2.0 FTE Park Maintenance Worker I.
- Funded by the Lighting and Landscaping District, 1.0 FTE Park Maintenance Worker positions are provided in Park Maintenance.
- Funded by offsets, the Lighting and Landscaping District, and the Special Recreation fund, 3.0 FTE Administrative Analyst positions are provided in Fiscal and Management Services. The addition includes a new 1.0 FTE Administrative Analyst position; 1.0 FTE Administrative Analyst position reallocated and transferred from a 1.0 Program Supervisor position in Recreation Administration; and 1.0 FTE Administrative Analyst position reallocated and transferred from a 1.0 FTE Stores Clerk position in the 4th R.
- Funded by offsets, the Typist Clerk III position in Park Planning, Design and Development Administration is increased from .5 FTE to 1.0 FTE.
- The START program is transferred from the Parks and Recreation Department to the Neighborhood Services Department. This transfer includes 157.0 FTE.

FY2003/04 APPROVED BUDGET

DIVISION SUMMARY

PARKS & RECREATION	2002/03		2003/04 Approved	Change
	Adopted	Amended		More/(Less) Approved/Amended
FISCAL AND MGMT SERVICES				
Budget	820,675	836,897	2,470,506	1,633,609
FTE	10.0	10.0	12.0	2.0
SYSTEM INFO CENTER				
Budget	365,147	359,151	397,464	38,313
FTE	4.0	4.0	4.0	0.0
TREE SERVICES				
Budget	3,976,936	3,917,635	4,086,113	168,478
FTE	53.7	53.7	53.7	0.0
CHILDRENS SERVICES				
Budget	1,254,927	1,276,324	1,343,004	66,680
FTE	32.7	32.7	32.9	0.3
RECREATION ADMINISTRATION				
Budget	340,271	338,754	717,789	379,035
FTE	2.0	2.0	9.0	7.0
COMMUNITY CENTERS				
Budget	2,762,630	2,736,407	2,779,478	43,071
FTE	78.1	78.1	65.7	(12.4)
SPECIAL EVENT SERVICES				
Budget	589,862	585,195	614,363	29,168
FTE	10.9	10.9	9.6	(1.3)
TEEN SERVICES				
Budget	488,743	483,729	631,581	147,852
FTE	20.1	30.0	27.0	(3.0)
SPECIAL PARK SERVICES				
Budget	725,549	728,492	235,098	(493,394)
FTE	27.4	27.4	37.3	9.9
HUMAN SERVICES				
Budget	3,126,886	2,534,628	2,567,853	33,225
FTE	77.1	77.1	81.1	4.0
PARK, PLANNING, DESIGN AND DEVELOPMENT ADMIN.				
Budget	1,335,148	1,325,778	384,350	(941,428)
FTE	2.5	2.5	6.0	3.5
SACRAMENTO "START" PROGRM				
Budget	5,470,632	5,456,958	0	(5,456,958)
FTE	157.0	157.0	0.0	(157.0)
PARK DEVELOPMENT SERVICES				
Budget	489,885	511,105	291,344	(219,761)
FTE	10.3	10.3	7.3	(3.0)
PARK MAINTENANCE SVCS				
Budget	7,433,608	7,465,439	8,394,047	928,608
FTE	142.0	142.0	147.5	5.5
4TH R				
Budget	4,220,844	4,113,855	4,557,822	443,967
FTE	109.5	109.5	108.5	(1.0)
AQUATICS				
Budget	1,772,034	1,764,470	1,907,517	143,047
FTE	52.6	52.6	52.6	0.0
COMMUNITY RECREATION SVCS				
Budget	665,323	659,915	927,993	268,078
FTE	9.5	9.5	8.5	(1.0)
CAMP SACRAMENTO				
Budget	339,300	344,051	377,554	33,503
FTE	10.4	10.4	10.4	0.0
MARKETING & PUBLIC AFFAIRS				
Budget	572,161	565,793	345,026	(220,767)
FTE	8.5	8.5	3.5	(5.0)
Totals:				
Budget:	36,750,561	36,004,576	33,028,902	(2,975,674)
FTE:	818.27	828.05	676.55	(151.50)

POSITION LISTINGS – PLEASE REFER TO THE APPROVED POSITIONS TAB (Pg. 194)

NEIGHBORHOOD SERVICES DEPARTMENT

Department Summary					Change
	2001/02	2002/03		2003/04	More/(Less)
NEIGHBORHOOD SERVICES	Actual	Adopted	Amended	Approved	Approved/Amended
Positions (FTE)	79.25	79.25	80.25	237.25	157.00
Budgeted Expenditures					
Employee Services	4,541,602	5,073,019	5,059,669	10,136,533	5,076,864
Other Services & Supplies	1,586,098	1,688,037	1,736,037	2,573,338	837,301
Equipment	16,712	0	32,000	0	(32,000)
Transfers	0	0	130,348	0	(130,348)
CIP & Grant Offsets	(45,546)	(84,990)	(154,340)	(84,990)	69,350
Total:	6,098,866	6,676,066	6,803,714	12,624,881	5,821,167
Funding Summary by Fund/Special District					
General Fund/Development Fees	5,509,534	6,092,544	6,089,844	7,206,456	1,116,612
Block Grant/Housing Rehab.	250,000	250,000	250,000	250,000	0
START	0	0	0	4,834,903	4,834,903
Solid Waste	337,977	333,522	333,522	333,522	0
Special Recreation	1,355	0	130,348	0	(130,348)
Other*	0	0	0	0	0
Total:	6,098,866	6,676,066	6,803,714	12,624,881	5,821,167

DESCRIPTION

The Neighborhood Services Department's mission is to connect Sacramento's diverse communities and City government to facilitate effective public participation and to enhance the quality of life. The Department includes four Area Directors with responsibilities based on established geographic areas within the city. Neighborhood Services also serves as a consultant to other City departments and the City Council relative to strategic outreach, coordination of City services, internal and external communication, and problem solving strategies. In addition to its area responsibilities, Area 1 also includes the Code Enforcement Division, which is comprised of Neighborhood Code Enforcement, the Code Action Team, and the Housing & Dangerous Buildings Sections. The Code Enforcement Division strives to reduce blight and nuisances and to maintain a clean environment in our community while working in partnership with the people of Sacramento. Sacramento START is a free after-school literacy and enrichment program operated on numerous elementary school campuses.

APPROVED RECOMMENDATIONS

- The START program is transferred from the Parks and Recreation Department to the Neighborhood Services Department. This transfer includes 157.0 FTE.

DIVISION SUMMARY

NEIGHBORHOOD SERVICES	2002/03		2003/04	Change
	Adopted	Amended	Approved	More/(Less) Approved/Amended
ADMINISTRATION - AREA 1				
Budget	376,059	418,344	385,201	(33,143)
FTE	4.0	4.0	4.0	0.0
ADMINISTRATION - AREA 2				
Budget	343,731	362,075	345,947	(16,128)
FTE	4.0	4.0	4.0	0.0
FRANKLIN VILLA PARTNERSHIP				
Budget	116,685	116,685	124,331	7,646
FTE	4.3	4.3	4.3	0.0
ADMINISTRATION - AREA 3				
Budget	342,362	416,467	342,614	(73,853)
FTE	4.0	4.0	4.0	0.0
ADMINISTRATION - AREA 4				
Budget	358,528	410,569	377,314	(33,255)
FTE	4.0	4.0	4.0	0.0
CODE ENFORCEMENT				
Budget	2,290,481	2,264,596	2,436,016	171,420
FTE	33.0	33.0	33.0	0.0
CODE ACTION TEAM				
Budget	759,726	749,285	912,944	163,659
FTE	8.0	9.0	10.0	1.0
HOUSING & DANGEROUS BLDGS				
Budget	2,088,494	2,065,693	2,059,909	(5,784)
FTE	18.0	18.0	17.0	-1.0
START				
Budget	0	0	5,640,605	5,640,605
FTE	0.0	0.0	157.0	157.0
Totals:				
Budget:	6,676,066	6,803,714	12,624,881	5,821,167
FTE:	79.3	80.3	237.3	157.0

POSITION LISTINGS – PLEASE REFER TO THE APPROVED POSITIONS TAB (Pg. 203)

FIRE DEPARTMENT

<u>Department Summary</u>					Change
FIRE	2001/02	2002/03		2003/04	More/(Less)
	Actual	Adopted	Amended	Approved	Approved/Amended
Positions (FTE)	571.00	571.00	571.00	587.00	16.00
Budgeted Expenditures					
Employee Services	51,110,200	53,508,854	51,702,077	55,503,083	3,801,006
Other Services & Supplies	8,314,619	9,193,141	9,177,141	9,933,725	756,584
Equipment	193,903	0	16,000	16,000	0
Debt Service	162,223	0	0	0	0
Transfers	0	0	0	0	0
CIP & Grant Offsets	(257,531)	(25,750)	(25,750)	(25,750)	0
Total:	59,523,414	62,676,245	60,869,468	65,427,058	4,557,590
Funding Summary by Fund/Special District					
General	58,950,626	62,006,245	60,199,468	64,827,058	4,627,590
Risk Management	572,788	670,000	670,000	600,000	(70,000)
Total:	59,523,414	62,676,245	60,869,468	65,427,058	4,557,590

DESCRIPTION

The Fire Department first began serving the citizens of Sacramento in 1850 as a volunteer Fire Department. In 1872, the Department became the first paid professional Fire Department west of the Mississippi. Since then, the Department has evolved to “an all risk organization” responding to many different types of emergencies. Today, the Fire Department responds to fires, requests for emergency medical services, water rescues, technical rescues and hazardous materials incidents. Additionally, the department provides fire prevention education and is responsible for Citywide emergency management. Currently, the Department is staffed with 539 sworn and 47 civilian personnel for a total of 586 positions.

The Fire Department is headed by a Fire Chief appointed by the City Manager and is divided into five divisions:

- The Office of the Chief is responsible for Citywide emergency management, fiscal management, data management and public information.
- The Fire Prevention Division is responsible for working toward a safer environment throughout the City through permits & code enforcement, investigations, and weed abatement.
- The Operations Division is responsible for emergency responses including firefighting, rescue, emergency medical, and hazardous materials incidents.
- The Administrative Services Division is responsible for the Department’s communications, human resources, and facilities.
- The Support Services Division is responsible for providing support to suppression personnel through the management/implementation of programs that include: emergency medical services, special operations, departmental training, and logistics.

APPROVED RECOMMENDATIONS

- Staffing of 15 recruits and associated services and supplies are included to staff the North Natomas fire station opening in FY2004/05. An engine and truck for the fire station are funded through the North Natomas Public Facilities Fee.
- Staffing for one fitness trainer.
- One-time funding of \$500,000 to purchase safety equipment. This includes basic personal protective equipment for fire personnel.
- Medic unit overtime of \$150,000 to meet expanded service.
- Community outreach program funding of \$430,000 to work toward staffing which is representative of the community served.

DIVISION SUMMARY

FIRE	2002/03		2003/04 Approved	Change
	Adopted	Amended		More/(Less) Approved/Amended
OFFICE OF THE FIRE CHIEF				
Budget	1,284,024	1,300,972	1,649,286	348,314
FTE	13.0	13.0	13.0	0.0
FIRE PREVENTION				
Budget	2,215,108	2,163,870	2,402,878	239,008
FTE	23.0	23.0	24.0	1.0
OPERATIONS				
Budget	44,610,168	43,126,211	46,163,638	3,037,427
FTE	434.0	434.0	449.0	15.0
ADMIN SERVICES				
Budget	3,398,960	3,372,673	3,812,036	439,363
FTE	9.0	9.0	7.0	(2.0)
SUPPORT SERVICES				
Budget	11,167,985	10,905,742	11,399,220	493,478
FTE	92.0	92.0	94.0	2.0
Totals:				
Budget:	62,676,245	60,869,468	65,427,058	4,557,590
FTE:	571.0	571.0	587.0	16.0

POSITION LISTINGS – PLEASE REFER TO THE APPROVED POSITIONS TAB (Pg. 206)

CITY OF SACRAMENTO FIRE STATIONS



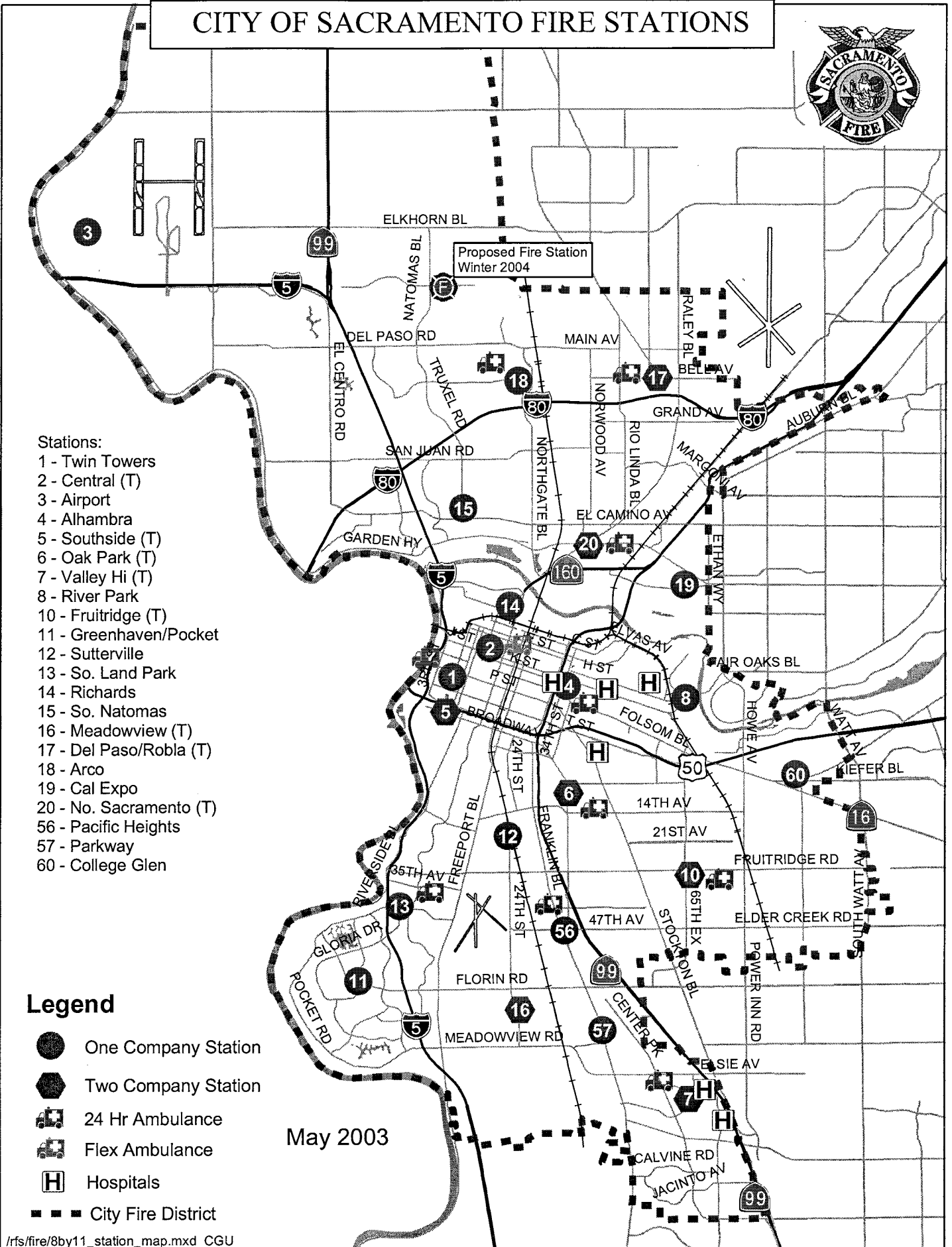
Stations:

- 1 - Twin Towers
- 2 - Central (T)
- 3 - Airport
- 4 - Alhambra
- 5 - Southside (T)
- 6 - Oak Park (T)
- 7 - Valley Hi (T)
- 8 - River Park
- 10 - Fruitridge (T)
- 11 - Greenhaven/Pocket
- 12 - Sutterville
- 13 - So. Land Park
- 14 - Richards
- 15 - So. Natomas
- 16 - Meadowview (T)
- 17 - Del Paso/Robla (T)
- 18 - Arco
- 19 - Cal Expo
- 20 - No. Sacramento (T)
- 56 - Pacific Heights
- 57 - Parkway
- 60 - College Glen

Legend

- One Company Station
- Two Company Station
- 24 Hr Ambulance
- Flex Ambulance
- Hospitals
- City Fire District

May 2003



POLICE DEPARTMENT

Department Summary	2001/02		2002/03		2003/04	Change
	Actual	Adopted	Amended	Approved	Approved/Amended	More/(Less)
POLICE						
Positions (FTE)	1,111.36	1,111.36	1,111.36	1,107.36		(4.00)
Budgeted Expenditures						
Employee Services	78,227,477	88,357,142	85,399,195	92,415,598		7,016,403
Other Services & Supplies	12,051,786	12,432,630	12,442,630	11,714,522		(728,108)
Equipment	458,489	0	0	0		0
Debt Service	0	0	0	0		0
Transfers	(13,492)	0	0	0		0
CIP & Grant Offsets	(4,933,907)	(5,339,800)	(5,279,512)	(5,102,250)		177,262
Total:	85,790,353	95,449,972	92,562,313	99,027,870		6,465,557
Funding Summary by Fund/Special District						
General	85,058,371	92,744,872	89,857,213	97,549,870		7,692,657
Traffic Safety	87,211	1,206,000	1,206,000	0		(1,206,000)
Franklin Villa Neigh. Revitalization	0	0	0	0		0
Externally Funded Programs	0	840,000	840,000	840,000		0
Solid Waste	82,385	89,550	89,550	79,000		(10,550)
Fleet	41,193	44,775	44,775	39,500		(5,275)
Risk Management	521,193	524,775	524,775	519,500		(5,275)
Total:	85,790,353	95,449,972	92,562,313	99,027,870		6,465,557

DESCRIPTION

The Police Department is charged with maintaining public order, deterring law violations, protecting life and property and apprehending criminal offenders. The Department is headed by a Police Chief appointed by the City Manager, and is divided into four offices: Chief, Operations, Investigations and Technical Services, each of which is described briefly below:

The Office of the Chief is organized into seven functional units: Administration, Criminal Intelligence, Fiscal, Internal Affairs, Economic Development, Professional Standards and the Public Information Unit.

The Office of Operations encompasses Administration, Problem-Oriented Policing Teams, Patrol and Metro. The Metro Division, containing specialized units such as SWAT and K-9, is further broken down into Metro Operations, Special Operations and Traffic/Air Operations.

The Office of Investigations is responsible for developing information and gathering evidence leading to the arrest of criminal offenders, preparing prosecutable cases enabling conviction of arrested offenders, recovering stolen property, processing physical evidence, and locating missing persons. The investigative units are comprised of Administration, Major Crimes, Property Crimes, Forensic Identification, Narcotics/Special Investigations, and Family and Youth Services.

FY2003/04 APPROVED BUDGET

The Office of Technical Services encompasses the Police Department’s critical technical and support functions. The Office integrates the police functions of Fleet, Communications, Records, Property Management, Data Services, Personnel Services and Training. The Training Division also manages the Regional Community Policing Institute-Sacramento.

The Police Department is comprised of 706 sworn and 401.36 civilian personnel, for a total of 1,107.4 employees.

APPROVED RECOMMENDATION

- The Red Light Camera Program has been assumed by the County. Contractual expenditures and four FTE associated with the Program have been eliminated. Affected personnel have been reassigned within the Department.

DIVISION SUMMARY

POLICE	2002/03		2003/04 Approved	Change
	Adopted	Amended		More/(Less) Approved/Amended
OFFICE OF THE CHIEF OF POLICE				
Budget	11,116,632	11,023,119	7,861,622	(3,161,497)
FTE	40.5	40.5	40.5	0.0
OPERATIONS				
Budget	45,903,768	43,426,019	49,650,224	6,224,205
FTE	601.7	601.7	596.7	(5.0)
INVESTIGATIONS				
Budget	16,110,760	15,571,915	17,259,940	1,688,025
FTE	201.0	201.0	201.0	0.0
TECHNICAL SERVICES				
Budget	22,318,812	22,541,260	24,256,084	1,714,824
FTE	268.2	268.2	269.2	1.0
	Totals:			
Budget:	95,449,972	92,562,313	99,027,870	6,465,557
FTE:	1,111.4	1,111.4	1,107.4	(4.0)

POSITION LISTINGS – PLEASE REFER TO THE APPROVED POSITIONS TAB (Pg. 211)