

FY2025/26 PROPOSED BUDGET REDUCTION STRATEGIES (NOT USED)

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
NUR-1	Revenue	City Treasurer	Increase revenue in the City Treasurer's Office based on current market conditions.	\$ (200)	\$ -	\$ (200)	-	-	-
TOTAL REVENUE NOT USED				\$ (200)	\$ -	\$ (200)	-	-	-

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
NUL1-1	Level 1 Reduction	City Auditor	Forgo Community Survey. Since 2018, the Office of the City Auditor has conducted an annual community survey to assess residents' opinions on various aspects of the community, including the economy, mobility, community design, safety, and the natural environment. A community survey was not conducted in 2020 due to the COVID-19 pandemic. Instead, the Office of the City Auditor conducted a survey to assess the impact COVID-19 had on residents and businesses. During its review of the City Auditor's FY2024/25 Work Plan, the City Council directed the Auditor to transition the survey to a biennial schedule. Under this new schedule, the next community survey is planned for FY2025/26. However, if the City Council chooses to forgo the survey in FY2025/26, the City would realize a one-time cost savings of \$34,000. If the City Council decides to discontinue the survey altogether, the cost savings would be ongoing.	\$ -	\$ (34)	\$ (34)	-	-	-
NUL1-2	Level 1 Reduction	City Attorney	Eliminate Investigator Position. This position has been vacant due to a retirement. Efforts to replace the position have been unsuccessful.	\$ -	\$ (106)	\$ (106)	(1.00)	-	(1.00)
NUL1-3	Level 1 Reduction	City Attorney	Additional S&S for eliminated Investigator position.	\$ -	\$ (5)	\$ (5)	-	-	-
NUL1-4	Level 1 Reduction	City Clerk	City logo merchandise and giveaways used by council offices. Service level reductions, cost burden could be shifted to council offices.	\$ -	\$ (25)	\$ (25)	-	-	-
NUL1-5	Level 1 Reduction	City Clerk	Discontinue ceremonial resolution processing. Service level reductions, cost and staff time burden could be shifted to council offices.	\$ -	\$ (8)	\$ (8)	-	-	-
NUL1-6	Level 1 Reduction	City Treasurer	Treasury Assistant: The technological solutions to many clerical activities has made this vacancy not essential at this time.	\$ -	\$ (92)	\$ (92)	-	-	-
TOTAL LEVEL 1 REDUCTIONS NOT USED				\$ -	\$ (270)	\$ (270)	(1.00)	-	(1.00)

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
NUL2-1	Level 2 Reduction	City Auditor	Reductions in Training and Purchases: The Office of the City Auditor has a limited non-labor budget that includes funding for services, supplies, computer purchases, travel, training, and professional membership dues. The City Charter requires the Office to conduct audits in accordance with generally accepted government auditing standards, which mandate that audit staff complete 80 hours of continuing professional education every two years, with a minimum of 20 hours annually. To fulfill this requirement, the Office participates in training courses and occasionally attends annual conferences hosted by organizations such as the Association of Local Government Auditors and the Association of Certified Fraud Examiners. The proposed \$25,000 expenditure reduction for FY2025/26 is based on planned reductions in training, travel, and computer purchases.	\$ -	\$ (25)	\$ (25)	-	-	-
NUL2-2	Level 2 Reduction	City Attorney	Right-size the CAO labor budget to align the position funding with the actual FTE serving in these positions. Currently CAO is funded for five Senior DCA positions that are filled by DCA I and II attorneys. Recruitments for senior lateral hires has become extremely difficult. It became necessary to hire new admittees and junior lawyers to fill the gap. This would make it difficult to recruit senior experienced lateral hire attorneys because the positions would no longer exist.	\$ -	\$ (359)	\$ (359)	-	-	-
NUL2-3	Level 2 Reduction	City Clerk	Hold Vacant 1 Position, Mayor Council Staff Assistant (Receptionist). May impact greeting guests in the lobby, mail delivery, coffee/kitchen clean up.	\$ -	\$ (72)	\$ (72)	-	-	-
NUL2-4	Level 2 Reduction	City Clerk	Evaluate city boards and commissions annual workplans and scope. Reduce city advisory body meetings to 4 per year and hold agenda items to core scope.	\$ -	\$ (213)	\$ (213)	-	-	-
NUL2-5	Level 2 Reduction	City Clerk	Kitchen supply and maintenance: coffee, tea, cups, cleaning. Service level reduction cost burden and staff time would be shifted to council offices.	\$ -	\$ (15)	\$ (15)	-	-	-
NUL2-6	Level 2 Reduction	City Clerk	Council meeting catering and snacks. Service level reduction cost burden and staff time would be shifted to council offices.	\$ -	\$ (25)	\$ (25)	-	-	-
NUL2-7	Level 2 Reduction	City Treasurer	Treasury Analyst: Currently recruiting for two FTE's for this professional level position. One can remain vacant and impact would be moderate. The other is critical to meet the growing needs for public financing solutions, particularly residential development and the use of CFD financings.	\$ -	\$ (122)	\$ (122)	-	-	-
NUL2-8	Level 2 Reduction	Mayor/Council: Office of Public Safety and Accountability	Furloughs (weekly rotation): Directly affects all personnel in OPSA financially. Each team member will undergo rotation of mandatory work week furloughs throughout the fiscal year. Furloughs will eliminate personnel from being laid off.	\$ -	Unknown	Unknown	-	-	-
NUL2-8	Level 2 Reduction	Police	Eliminate the ShotSpotter program when the contract expires in June of 2025.	\$ -	\$ (510)	\$ (510)	-	-	-
NUL2-9	Level 2 Reduction	Police	Eliminate the Downtown Core Overtime program reducing availability of patrol units in the downtown core during peak service hours.	\$ -	\$ (200)	\$ (200)	-	-	-
NUL2-10	Level 2 Reduction	Police	Eliminate the Impact Overtime program reducing services from 7 days per week to 5 days per week.	\$ -	\$ (607)	\$ (607)	-	-	-
NUL2-11	Level 2 Reduction	Police	Delete five positions (1.0 FTE - Police Sergeant, 4.0 FTE - Police Officer) discontinuing the services of the Mounted Unit.	\$ -	\$ (728)	\$ (728)	(5.00)	-	(5.00)
NUL2-12	Level 2 Reduction	Police	Delete four positions (4.0 FTE - Police Officer) reducing the Magnet Academy Program to 1.0 FTE - Police Officer position.	\$ -	\$ (522)	\$ (522)	(4.00)	-	(4.00)
NUL2-13	Level 2 Reduction	Police	Delete five positions (5.0 FTE - Police Officer) discontinuing the services of the Recruiting Unit.	\$ -	\$ (652)	\$ (652)	(5.00)	-	(5.00)
NUL2-14	Level 2 Reduction	Police	Delete eight positions (8.0 FTE - Police Officer) reducing the services of the Backgrounds Unit.	\$ -	\$ (1,044)	\$ (1,044)	(8.00)	-	(8.00)

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NUL2-15	Level 2 Reduction	Police	Delete one position (1.0 FTE - Police Lieutenant) from the Personnel Services Division reducing its management team to 1.0 FTE - Police Captain and 1.0 FTE - Administrative Officer positions.	\$ -	\$ (269)	\$ (269)	-	(1.00)	(1.00)
NUL2-16	Level 2 Reduction	Police	Delete one position (1.0 FTE - Police Sergeant) from the Crime Prevention Through Environmental Design/Court Liaison Unit (CPTED/CLU).	\$ -	\$ (206)	\$ (206)	-	(1.00)	(1.00)
NUL2-17	Level 2 Reduction	Police	Delete two positions (2.0 FTE - Police Officer) reducing the services of the Emergency Vehicle Operators Course (EVOC) Unit.	\$ -	\$ (261)	\$ (261)	-	(2.00)	(2.00)
NUL2-18	Level 2 Reduction	Police	Delete one position (1.0 FTE - Police Officer) reducing the services of the K9 unit.	\$ -	\$ (130)	\$ (130)	-	(1.00)	(1.00)
NUL2-19	Level 2 Reduction	Youth, Parks, and Community Enrichment	Delete eight positions (four 0.25 FTE - Senior Lifeguard and four 0.35 FTE - Assistant Pool Manager). Reduce Programming in the Aquatics Division: Close all four City Wading Pools.	\$ -	\$ (118)	\$ (118)	(2.50)	-	(2.50)
NUL2-20	Level 2 Reduction	Community Development	Increase labor offset for the Business Compliance Unit (BCU) Night Team overtime to the established American Rescue Plan Act (ARPA) funded project (I21000400). This is to cover overtime costs until allocated funds are fully expended.	\$ -	\$ (120)	\$ (120)	-	-	-
TOTAL LEVEL 2 REDUCTIONS NOT USED				\$ -	\$ (6,200)	\$ (6,200)	(24.50)	(5.00)	(29.50)

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
NUL3-1	Level 3 Reduction	Mayor/Council: Office of Public Safety and Accountability	Layoffs (2 OPSA Investigator FTE Positions) - Directly affects the delivery of oversight and accountability services to the Police Department, Fire Department, and the public. The Police Department and the City Attorney's Office recently hired additional staff per Council direction to achieve compliance with Council objectives. The approved additional personnel by Council resulted from deficiencies discovered from a 2023 public safety audit conducted by OPSA and an assessment of SPD conducted by the California Department of Justice (DOJ). Cutting these two newly created and filled FTEs will result in staffing limitations to fulfill increased job duties and responsibilities and significantly decrease productivity levels.	\$ -	\$ (256)	\$ (256)	-	(2.00)	(2.00)
NUL3-2	Level 3 Reduction	City Attorney	Keep Paralegal Position Vacant. The vacancy is in our criminal prosecution division and is a high-volume case handler processing all incoming citations from the police department, this position also addresses all public records acts from the police department. The work would get re-distributed to attorneys and remaining paralegal, causing a substantial delay in responding to SPD requests.	\$ -	\$ (138)	\$ (138)	-	-	-
NUL3-3	Level 3 Reduction	City Clerk	City suite ticket distribution. Community members would no longer have access to the city suite at the Golden 1 Center.	\$ -	\$ (30)	\$ (30)	-	-	-
NUL3-4	Level 3 Reduction	Human Resources	Delete one position (1.0 FTE - Administrative Analyst) in the Office of Diversity and Equity reducing DEI external programming and initiatives.	\$ -	\$ (132)	\$ (132)	-	(1.00)	(1.00)
NUL3-5	Level 3 Reduction	Human Resources	Delete one position (1.0 FTE - Diversity and Equity Manager) in the Office of Diversity and Equity reducing internal DEI programming and initiatives.	\$ -	\$ (198)	\$ (198)	-	(1.00)	(1.00)
NUL3-6	Level 3 Reduction	Police	Delete two positions (2.0 FTE - Police Officer) discontinuing the services of the Marine Unit.	\$ -	\$ (261)	\$ (261)	(2.00)	-	(2.00)
NUL3-7	Level 3 Reduction	Police	Eliminate community support funding for the Gang Prevention and Intervention Taskforce (GPIT) grant program eliminating grant funding for community-based organizations.	\$ -	\$ (403)	\$ (403)	-	-	-
NUL3-8	Level 3 Reduction	Police	Eliminate community support funding for the Evidence-Based Community Violence Interruption, Disruption, and Suppression (EBCVIDS) grant program eliminating grant funding for community-based organizations.	\$ -	\$ (1,000)	\$ (1,000)	-	-	-
NUL3-9	Level 3 Reduction	Police	Delete three positions (1.0 FTE - Special Projects Manager, 1.0 FTE - Administrative Analyst, 1.0 FTE - Administrative Technician) discontinuing the services of the Office of Violence Prevention (OVP).	\$ -	\$ (388)	\$ (388)	(1.00)	(2.00)	(3.00)
NUL3-10	Level 3 Reduction	Police	Delete four positions (1.0 FTE - Police Sergeant, 3.0 FTE - Police Officer) discontinuing the services of the Human Trafficking Unit.	\$ -	\$ (599)	\$ (599)	(3.00)	(1.00)	(4.00)
NUL3-11	Level 3 Reduction	Police	Delete eight positions (7.0 FTE - Police Clerk II, 1.0 FTE - Police Clerk III) from various assignments throughout the department reducing professional staff.	\$ -	\$ (568)	\$ (568)	(7.00)	(1.00)	(8.00)
NUL3-12	Level 3 Reduction	Police	Delete thirteen positions (13.0 FTE - Police Records Specialist I/II) from the Records division.	\$ -	\$ (957)	\$ (957)	(13.00)	-	(13.00)
NUL3-13	Level 3 Reduction	Police	Delete one position (1.0 FTE - Police Captain) from the Research, Development and Training (RDT) Division reducing its management team to 2.0 FTE - Police Lieutenants.	\$ -	\$ (323)	\$ (323)	-	(1.00)	(1.00)
NUL3-14	Level 3 Reduction	Police	Delete five positions (1.0 FTE - Police Sergeant, 4.0 FTE - Police Officer) discontinuing the services of the night-time traffic enforcement team.	\$ -	\$ (718)	\$ (718)	(4.00)	(1.00)	(5.00)

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NUL3-15	Level 3 Reduction	Police	Delete ten positions (1.0 FTE - Police Sergeant, 9.0 FTE - Police Officer) discontinuing the services of the day-time traffic enforcement team.	\$ -	\$ (1,367)	\$ (1,367)	(9.00)	(1.00)	(10.00)
NUL3-16	Level 3 Reduction	Police	Delete eleven positions (1.0 FTE - Police Sergeant, 10.0 FTE - Police Officer) discontinuing the services of the Burglary Investigations Unit.	\$ -	\$ (1,531)	\$ (1,531)	(10.00)	(1.00)	(11.00)
NUL3-17	Level 3 Reduction	Police	Delete fourteen positions (2.0 FTE - Police Sergeant, 12.0 FTE - Police Officer) discontinuing the services of the Impact teams that provide operational support to the Homelessness Incident Management Team.	\$ -	\$ (2,020)	\$ (2,020)	(12.00)	(2.00)	(14.00)
NUL3-18	Level 3 Reduction	Police	Delete seventeen positions (3.0 FTE - Police Sergeant, 14.0 FTE - Police Officer) discontinuing the services of the Problem-Oriented Policing (POP) teams.		\$ (2,496)	\$ (2,496)	(6.00)	(11.00)	(17.00)
NUL3-19	Level 3 Reduction	Police	Delete two positions (2.0 FTE - Police Officer) discontinuing the services of the Internet Crimes Against Children (ICAC) unit.	\$ -	\$ (284)	\$ (284)	-	(2.00)	(2.00)
NUL3-20	Level 3 Reduction	Police	Delete three positions (3.0 FTE - Police Officers) reducing the services of Major Collisions Investigations Unit.	\$ -	\$ (402)	\$ (402)	-	(3.00)	(3.00)
NUL3-21	Level 3 Reduction	Police	Delete five positions (5.0 FTE - Police Lieutenant) discontinuing the services of all Executive Lieutenant assignments and 1 Watch Commander assignment from the Patrol Division.	\$ -	\$ (1,334)	\$ (1,334)	-	(5.00)	(5.00)
NUL3-22	Level 3 Reduction	Police	Delete one position (1.0 FTE - Police Captain) from the Administrative Services Division reducing the division's management team to 1.0 FTE - Police Lieutenant and 2.0 FTE - Administrative Officers.	\$ -	\$ (329)	\$ (329)	-	(1.00)	(1.00)
NUL3-23	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete one position (1.0 FTE - Park Safety Ranger Assistant) in the Park Safety Division.	\$ -	\$ (89)	\$ (89)	(1.00)	-	(1.00)
NUL3-24	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete three positions (three 0.47 FTE - Recreation Aide) in Older Adult Services Division.	\$ -	\$ (53)	\$ (53)	(1.41)	-	(1.41)
NUL3-25	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete one position (1.0 FTE - Customer Service Assistant) in the Older Adult Services Division.	\$ -	\$ (70)	\$ (70)	-	(1.00)	(1.00)
NUL3-26	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete one position (1.0 FTE - Program Coordinator) Access Leisure Division.	\$ -	\$ (89)	\$ (89)	-	(1.00)	(1.00)
NUL3-27	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete seven positions (five 1.0 FTE - Customer Service Assistant, two 0.80 FTE - Customer Service Assistant) in the Community Center Division. Reduce Community Center paypoint locations to three hub locations.	\$ -	\$ (503)	\$ (503)	-	(6.60)	(6.60)
NUL3-28	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete sixteen positions (0.80 FTE - Program Leader, six 1.0 FTE - Program Leader, and nine 0.20 FTE Recreation Aide) and add one position (1.0 FTE - Program Coordinator). The department would be unable to expand the days, hours and capacities in afterschool youth/teen programs and the R.E.C preschool program.	\$ -	\$ (449)	\$ (449)	(1.60)	(5.75)	(7.35)
NUL3-29	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete fifty-three positions (five 0.20 FTE - Cashier, 0.25 FTE - Cashier, twenty-three 0.20 FTE - Lifeguard, six 0.40 FTE - Pool Manager, two 0.25 FTE - Senior Lifeguard, six 0.30 FTE - Senior Lifeguard, and four 0.35 FTE - Senior Lifeguard, and six 0.35 FTE - Assistant Pool Manager) and reduce revenue obligation by \$35,308. Reduce programming in the Aquatics Division. Reduce operating schedules to three days per week at neighborhood pools.	\$ 35	\$ (636)	\$ (601)	(14.05)	-	(14.05)

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NUL3-30	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete twenty-five positions (25.0 FTE - Park Maintenance Worker) and contract Park Maintenance Services with a third-party vendor.	\$ 253	\$ (359)	\$ (106)	(3.00)	(22.00)	(25.00)
TOTAL LEVEL 3 REDUCTIONS NOT USED				\$ 288	\$ (17,982)	\$ (17,694)	(88.06)	(72.35)	(160.41)

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NUL4-1	Level 4 Reduction	City Auditor	Freeze Vacant Position: The Office of the City Auditor experienced a 30 percent vacancy rate during FY2023/24. Since then, the Office has conducted numerous recruitments in an effort to fully staff the Office. As of February 2025, the Office had one vacancy left to fill – a Principal Fiscal Policy Analyst. This key position is critical to ensuring the Office's Performance Auditing Division is successful in completing audits. Another important item to note is that with the passing of Measure L in November 2022, the Office of the City Auditor was tasked with setting the baseline funding for the Sacramento Children's Fund and ensuring the baseline is met every fiscal year. In addition, the Office of the City Auditor is also required to publish the audited Cannabis Business Operations Tax Revenue. The Office did not receive additional resources to conduct this work which effectively reduced one FTE available to conduct other audit work. Freezing this vacant position will further reduce resources available to conduct the Office's work.	\$ -	\$ (196)	\$ (196)	-	-	-
NUL4-2	Level 4 Reduction	Information Technology	Delete two positions (1.0 FTE - Senior Telecommunications Tech and 1.0 FTE - Telecommunications Tech I) supporting the Fire Communications Program. The proposed reductions could negatively affect the Fire Department's life safety voice network and infrastructure, which includes portable radios for firefighters, mobile radios in fire vehicles, and fire station alerting dispatch.	\$ -	\$ (299)	\$ (299)	-	(2.00)	(2.00)
NUL4-3	Level 4 Reduction	Information Technology	Delete three positions (1.0 FTE - Systems Engineer, 2.0 FTE - IT Support Specialist II) supporting the Police Department Patrol Vehicle Technology (PVT) Program. Cuts to the program will negatively impact the department's ability to provide essential support for PVT, including hardware such as rugged laptops, cameras, routers, and modems, ensuring all systems work smoothly for field operations, real-time communication and data exchange. This would also impact the department's ability to support hardware replacement, configuring equipment, managing cellular services, troubleshooting issues, and assessing power management.	\$ -	\$ (438)	\$ (438)	-	(3.00)	(3.00)
NUL4-4	Level 4 Reduction	Information Technology	Delete three positions (2.0 FTE - GIS Specialist II and 1.0 - GIS Specialist I) supporting citywide Geographic Information System (GIS) operations. Reduction to this program could lead to disruptions in essential services and systems across multiple departments that rely on GIS data analysis, mapping, and location-based information.	\$ -	\$ (451)	\$ (451)	-	(3.00)	(3.00)
NUL4-5	Level 4 Reduction	Information Technology	Delete one position (1.0 FTE - Telecommunications Engineer III) that plays a critical role in supporting the radio communication infrastructure. If this position is eliminated, the department would be unable to manage the City's Federal Communications Commission (FCC) radio license operations, which covers 4,620 voice radio subscribers. This would impact the Police, 911, Fire, Code Enforcement, Utilities, Public Works, Solid Waste, and several other City departments that rely on voice communications.	\$ -	\$ (195)	\$ (195)	-	(1.00)	(1.00)
NUL4-6	Level 4 Reduction	Information Technology	Delete three positions (1.0 FTE - Principal Applications Developer, 1.0 FTE - Senior Applications Developer, and 1.0 FTE - Applications Developer) that supports the Citywide Content Management System (CCM/CARA) that manages over 16 million documents. Eliminating this program could put the City at risk for legal penalties due to state and federal records retention policies. The department would also be unable to support a combination of CCM/CARA tools and automation software that enables document capture, management, storage, and delivery, while automating business processes and reducing manual work.	\$ -	\$ (484)	\$ (484)	-	(3.00)	(3.00)

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NUL4-7	Level 4 Reduction	Information Technology	Delete six positions (6.0 FTE - 311 Customer Service Agents) that supports the 311 Contact Center. After-hours and weekend support for telephone calls and dispatching will have to be transferred back to the departments. This service reduction would require all calls offered to 311 outside of 7:00 a.m. to 7:00 p.m., Monday through Friday. Approximately 16% of all calls or 40,000 calls per year would be routed to the respective department's on-call personnel. Department costs will increase to staff appropriately for their after-hours operations.	\$ -	\$ (592)	\$ (592)	-	(6.00)	(6.00)
NUL4-8	Level 4 Reduction	Information Technology	Delete two positions (2.0 FTE - IT Support Specialists II) that provide IT Service Desk support. This reduction will significantly impact the ability to quickly resolve urgent technical issues, reducing the operational effectiveness of all departments, including public safety, increasing downtime, and reducing productivity citywide. Departments rely on real-time, direct support to troubleshoot critical problems that hinder their ability to perform their job functions effectively.	\$ -	\$ (321)	\$ (321)	-	(2.00)	(2.00)
NUL4-9	Level 4 Reduction	Police	Delete two positions (2.0 FTE - Police Officer), reducing the services of the Criminal Intelligence Unit (CIU).	\$ -	\$ (261)	\$ (261)	(2.00)	-	(2.00)
NUL4-10	Level 4 Reduction	Police	Delete three positions (3.0 FTE - Police Officers) reducing the services of Air Operations Unit (AirOps).	\$ -	\$ (431)	\$ (431)	-	(3.00)	(3.00)
NUL4-11	Level 4 Reduction	Police	Delete sixteen positions (2.0 FTE - Police Sergeants, 14.0 FTE - Police Officers) discontinuing the services of both Special Weapons and Tactics (SWAT) teams.	\$ -	\$ (2,405)	\$ (2,405)	-	(16.00)	(16.00)
NUL4-12	Level 4 Reduction	Police	Delete one position (1.0 FTE - Police Lieutenant) from the Metro Operations Division reducing its management to 1.0 FTE - Police Captain and 3.0 FTE - Police Lieutenants; one of the Police Lieutenant positions is grant-funded.	\$ -	\$ (277)	\$ (277)	-	(1.00)	(1.00)
NUL4-13	Level 4 Reduction	Police	Delete eight positions (7.0 FTE - Police Officer and 1.0 FTE - Police Sergeant) discontinuing the services of the Special Investigations Unit (SIU) (formerly the Gang Investigations Unit).	\$ -	\$ (1,272)	\$ (1,272)	-	(8.00)	(8.00)
NUL4-14	Level 4 Reduction	Police	Delete sixteen positions (14.0 FTE - Dispatcher I/II and 2.0 FTE - Dispatcher III) from the Communications Center limiting the department's ability to maintain mandated all answer times, coordinate timely dispatch of police personnel, and communicate effectively with field units.	\$ -	\$ (2,039)	\$ (2,039)	(16.00)	-	(16.00)
NUL4-15	Level 4 Reduction	Police	Delete seven positions (5.0 FTE - Police Officer and 2.0 FTE - Police Sergeant) from the Violent Crime Reduction (VCR) Teams leading to a substantial decrease in services and proactive measures to combat violent crime in the City.	\$ -	\$ (1,206)	\$ (1,206)	-	(7.00)	(7.00)
NUL4-16	Level 4 Reduction	Fire	Delete 80 positions (24.0 FTE - Fire Captain, 24.0 FTE - Engineer and 32.0 FTE - Firefighter). The Department is recommending eliminating eight companies.	\$ -	\$ (16,526)	\$ (16,526)	(5.00)	(75.00)	(80.00)
NUL4-17	Level 4 Reduction	Youth, Parks, and Community Enrichment	Delete seventeen positions (0.80 FTE - Custodian II, 1.0 FTE - Custodian II, 1.0 FTE - Program Supervisor, four 1.0 FTE - Program Coordinator, and ten 0.20 FTE - Recreation Aide). Reduce programming in all community centers. Community centers would only be open four days during the week and only available for rentals on the weekends. Teen program would be eliminated from five current locations.	\$ -	\$ (670)	\$ (670)	(3.00)	(5.80)	(8.80)

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NUL4-18	Level 4 Reduction	Youth, Parks, and Community Enrichment	Delete forty-two positions (three 0.20 FTE - Cashier, two 0.25 FTE - Cashier, sixteen 0.20 FTE - Lifeguard, four 0.40 FTE - Pool Manager, two 0.25 FTE - Senior Lifeguard, eight 0.30 FTE - Senior Lifeguard, three 0.35 FTE - Senior Lifeguard, and four 0.35 FTE - Assistant Pool Manager) and reduce revenue obligation by \$182,487. Reduce Programming in the Aquatics Division. Close all neighborhood pools and only open the three hub pools.	\$ 182	\$ (505)	\$ (322)	(11.25)	-	(11.25)
NUL4-19	Level 4 Reduction	Youth, Parks, and Community Enrichment	Delete twenty-three positions (23.0 FTE - Park Maintenance Worker I) in the Park Maintenance Division and contract with third-party vendor for park maintenance services.	\$ -	\$ (517)	\$ (517)	(1.00)	(22.00)	(23.00)
NUL4-20	Level 4 Reduction	Community Development	Decrease funding for Residential Development Impact Fees for Affordable Dwelling Units Program. This reduction will impact affordable housing developments, as developers rely on the reduction of impact fees.	\$ -	\$ (500)	\$ (500)	-	-	-
NUL4-21	Level 4 Reduction	Community Response	Decrease funding for City Shelter Programs.	\$ -	\$ (3,817)	\$ (3,817)	-	-	-
TOTAL LEVEL 4 REDUCTIONS NOT USED				\$ 182	\$ (33,399)	\$ (33,216)	(38.25)	(157.80)	(196.05)

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
NUC-1	Citywide	Citywide and Community Support	Eliminate the Sacramento Utility Rate Assistance (SURA) Program.	\$ -	\$ (5,400)	\$ (5,400)	-	-	-
NUC-2	Citywide	Citywide and Community Support	Liquidate one-time funding in the ARPA Workforce Training Project (I02612020). Return unused dollars to fund balance.	\$ -	\$ (3,081)	\$ (3,081)	-	-	-
NUC-3	Citywide	Citywide and Community Support	Evaluate city boards and commissions annual workplans and scope. Moderate Impact. Reduce city advisory body meetings to 4 per year and hold agenda items to core scope.	\$ -	\$ (1,600)	\$ (1,600)	-	-	-
TOTAL CITYWIDE REDUCTIONS NOT USED				\$ -	\$ (10,081)	\$ (10,081)	-	-	-

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
NUNC-1	Not Categorized	City Auditor	Cost Savings - Budgeted vs. Actual for FY2024/25: In addition to the proposed expenditure reductions for FY2025/26, the Office of the City Auditor experienced several staff vacancies during FY2024/25, leading to salary and benefit cost savings while recruitment efforts were underway. Additionally, the Office transitioned the annual community survey to a biennial schedule, making FY2024/25 the first year in which it was not conducted. As a result, the Office anticipates achieving an estimated one-time General Fund savings of \$330,000. These funds can be carried forward to help offset expenditures in the City Auditor's FY2025/26 budget.	\$ -	\$ (330)	\$ (330)	-	-	-
TOTAL NOT CATEGORIZED REDUCTIONS NOT USED				\$ -	\$ (330)	\$ (330)	-	-	-