

FY2025/26 PROPOSED BUDGET REDUCTION STRATEGIES

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
R-1	Revenue	Community Development	Increase revenue budget for Neighborhood Code Compliance (NCC) based on previous one-time revenue increase and additional estimated revenue.	\$ (750)	\$ -	\$ (750)	-	-	-
R-2	Revenue	Community Development	Increase revenue budget for the Business Compliance (BC) Tenant Protection Program (TPP) based on previous one-time revenue increase and additional estimated revenue.	\$ (350)	\$ -	\$ (350)	-	-	-
R-3	Revenue	Community Development	Increase revenue budget for Code Enforcement Division to align with actuals in Housing and Dangerous Buildings (HDB), Rental Housing Inspection Program (RHIP), Neighborhood Code Enforcement, and Business Compliance.	\$ (809)	\$ -	\$ (809)	-	-	-
R-4	Revenue	Community Development	Increase revenue budget for the Planning Division and increase fees related to plan check inspection. The reason for the budget and fee increases is to adjust the planning revenue budget based on adjustments to the structure of the fees related to the plan check review and inspection process.	\$ (400)	\$ -	\$ (400)	-	-	-
R-5	Revenue	Community Development	Increase revenue for the General Plan Updates Project (I22000000) by increasing the maximum building valuation amount subject to the General Plan Maintenance Fee which increases the per-permit fee cap from \$26,000 to \$38,200. Increase Long Range Planning employee offset by allocating additional time to the General Plan Updates Project.	\$ -	\$ (100)	\$ (100)	-	-	-
R-6	Revenue	Community Development	Increase revenue budget for Animal Care license fees/revenue increase. This revenue increase is based on increased fees in FY25 budget development along with strengthening partnerships with local veterinary hospitals to secure comprehensive rabies vaccination to increase licensed animals in the city.	\$ (50)	\$ -	\$ (50)	-	-	-
R-7	Revenue	Fire	Increase Revenue for Fire District Reimbursement (Fruitridge/ Pacific and Natomas Fire Districts).	\$ (350)	\$ -	\$ (350)	-	-	-
R-8	Revenue	Fire	Increase Revenue budget for Fire Prevention Division.	\$ (3,200)	\$ -	\$ (3,200)	-	-	-
R-9	Revenue	Fire	Increase revenue budget for Emergency Medical Services	\$ (2,500)	\$ -	\$ (2,500)	-	-	-
R-10	Revenue	Fire	Increase revenue budget for Inter-Governmental Transport/ Ground Emergency Medical Transport (IGT/GEMT) of the Emergency Medical Services (EMS) Division.	\$ (3,000)	\$ -	\$ (3,000)	-	-	-
R-11	Revenue	Public Works	Increase revenue and expense budgets for parking meter shop to reflect expanded operations (additional days and new metered spaces) and add two positions (1.0 FTE - Parking Meter Repair Worker and 1.0 FTE - Parking Facilities Maintenance Supervisor) to address expanded meter operating days and increased locations.	\$ (600)	\$ 404	\$ (196)	-	-	2.00
R-12	Revenue	Public Works	Increase revenue budget for parking enforcement to reflect higher anticipated revenues resulting from better hiring and retention strategies for parking enforcement officers and increase parking meter expense budget to replace existing meters with multi-space parking meters to reduce longer term maintenance costs and vandalism.	\$ (2,500)	\$ 526	\$ (1,974)	-	-	-
R-13	Revenue	Public Works	Establish fees for Residential Permit Parking program to recover costs.	\$ (1,089)	\$ 128	\$ (961)	-	-	-

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R-14	Revenue	Public Works	Increase revenue and expense budgets for the Parking Fund to reflect higher ongoing growth in parking garage utilization.	\$ (355)	\$ 304	\$ (52)	-	-	-
R-15	Revenue	Public Works	Increase revenue and expense budgets for parking enforcement related to Automated Parking Enforcement Program and for interim out-of-class pay.	\$ (2,392)	\$ 496	\$ (1,896)	-	-	-
R-16	Revenue	Public Works	Expand on-street Merchant Parking Permit program to downtown employees to optimize parking use.	\$ (47)	\$ 3	\$ (44)	-	-	-
R-17	Revenue	Public Works	Increase parking meter rates to improve turnover of on-street parking inventory.	\$ (3,517)	\$ 193	\$ (3,324)	-	-	-
R-18	Revenue	Youth, Parks, and Community Enrichment	Increase Daily Program Fee Rate by 5% for Triple R and Club Refresh Programs in Older Adult Services Division. This fee increase will bring cost recovery to approximately 80%. Scholarships are available for Triple R Program.	\$ (40)	\$ -	\$ (40)	-	-	-
R-19	Revenue	Youth, Parks, and Community Enrichment	Increase revenue budgets in various divisions within the department due to planned and approved fee increases.	\$ (323)	\$ -	\$ (323)	-	-	-
TOTAL REVENUE				\$ (22,273)	\$ 1,953	\$ (20,320)	-	-	2.00

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L1-1	Level 1 Reduction	City Manager	Delete one position (1.0 FTE - Development Project Manager) in the Office of Innovation and Economic Development (OIED) - Economic Development unit.	\$ -	\$ (137)	\$ (137)	(1.00)	-	(1.00)
L1-2	Level 1 Reduction	City Manager	Delete one position (1.0 FTE -Development Project Manager) in the OIED - Community Investment unit.	\$ -	\$ (137)	\$ (137)	(1.00)	-	(1.00)
L1-3	Level 1 Reduction	City Manager	Delete one position (1.0 FTE - Administrative Analyst) in the OIED - Community Engagement unit.	\$ -	\$ (116)	\$ (116)	(1.00)	-	(1.00)
L1-4	Level 1 Reduction	City Manager	Decrease Measure U expense budget through offsets related to the Redevelopment Agency Successor Agency (RASA) Program. Increase revenue/reimbursement for direct programming efforts/staff labor.	\$ -	\$ (58)	\$ (58)	-	-	-
L1-5	Level 1 Reduction	City Manager	Liquidate one-time funding in the following projects: SEED Corp (I18000200), Sac Dev Academy (I02183000) and Forgivable Loan (I02180400). Return unused dollars to fund balance.	\$ -	\$ (16)	\$ (16)	-	-	-
L1-6	Level 1 Reduction	City Manager	Liquidate one-time funding in the following projects: SEED Corp (I18000200), Sac Dev Academy (I02183000) and Forgivable Loan (I02180400). Return unused dollars to fund balance.	\$ -	\$ (778)	\$ (778)	-	-	-
L1-7	Level 1 Reduction	City Manager	Reduce on-going funding in the following multi-year operating project fund via the Innovation and Growth Fund (2031) I02180900, Inclusive Economic Development. Return unused dollars to fund balance.	\$ -	\$ (162)	\$ (162)	-	-	-
L1-8	Level 1 Reduction	Citywide and Community Support	Change funding source for the New Year's Eve fireworks from General Fund to the Community Center Fund.	\$ -	\$ (70)	\$ (70)	-	-	-
L1-9	Level 1 Reduction	Citywide and Community Support	Change funding source for Visit Sacramento for the continual support of tourism recovery through event support and production from General Fund and Measure U Fund to the Community Center Fund.	\$ -	\$ (500)	\$ (500)	-	-	-
L1-10	Level 1 Reduction	Community Response	Change funding source for two Neighborhood Resource Coordinator (NRC) FTE positions from Measure U fund to the Fire Opioid Settlement Project for the NRC's time on the City's Street Overdose Response Team (SORT).	\$ -	\$ (228)	\$ (228)	-	-	-
L1-11	Level 1 Reduction	Convention and Cultural Services	Change funding source for eligible costs for visitor-serving facilities from General Fund and Measure U Fund to the Community Center Fund.	\$ -	\$ (347)	\$ (347)	-	(2.00)	(2.00)
L1-12	Level 1 Reduction	Convention and Cultural Services	Change funding source for History Division administrative support to Old Sacramento from General Fund and Measure U Fund to Community Center Fund.	\$ -	\$ (300)	\$ (300)	-	-	-
L1-13	Level 1 Reduction	Finance	Decrease funding for the Cannabis multi-year operating project (MYOP). Contribution to the MYOP will have minimal impact on cannabis programming.	\$ -	\$ (2,018)	\$ (2,018)	-	-	-
L1-14	Level 1 Reduction	Fire	Delete one position (1.0 FTE - Senior Accountant Auditor) in Fire Fiscal.	\$ -	\$ (122)	\$ (122)	(1.00)	-	(1.00)
L1-15	Level 1 Reduction	Fire	Delete one position (1.0 FTE - Support Services Manager) and add one position (1.0 FTE - Program Specialist) in the EMS Division to support the expansion of services, including Advanced Life Support (ALS) and Basic Life Support (BLS) deployment, the Street Overdose Response Team, Telehealth, and Mobile Integrated Health, ensuring operational efficiency, compliance, and effective resource management.	\$ -	\$ (3)	\$ (3)	-	-	-
L1-16	Level 1 Reduction	Fire	Delete one position (1.0 FTE - Customer Service Representative) and add one position (1.0 FTE - Administrative Technician) to enhance event related activities in the Fire Prevention Division.	\$ -	\$ (4)	\$ (4)	1.00	(1.00)	-
L1-17	Level 1 Reduction	Human Resources	Delete one position (1.0 FTE - Administrative Analyst) in the HR Administration Division due to reduction in management appointments due to hiring freeze and layoffs.	\$ -	\$ (132)	\$ (132)	-	(1.00)	(1.00)

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L1-18	Level 1 Reduction	Human Resources	Delete two positions (1.0 FTE - Senior Staff Assistant and 1.0 FTE - Personnel Technician) and add one position (1.0 FTE - Personnel Analyst) in HR Benefit Services to align the required duties of administering benefits and reconciling benefit costs and payments with the correct job classification.	\$ -	\$ (32)	\$ (32)	(1.00)	-	(1.00)
L1-19	Level 1 Reduction	Human Resources	Delete one position (1.0 FTE - Program Specialist) and add one position (1.0 FTE Administrative Officer) in HR Admin which provides department wide support for contracts, and fiscal reconciliation. This will align the correct job classification to the work being performed.	\$ -	\$ (1)	\$ (1)	1.00	(1.00)	-
L1-20	Level 1 Reduction	Information Technology	Offset two positions (1.0 FTE - Senior Department Support Specialist and 1.0 FTE - Department Support Specialist I) with revenue received from a proposed Technology Fee in the Community Development Department. These positions are critical for providing applications support for the City's Code Enforcement System. Without these resources, the department will experience delays in issue resolution, which can disrupt critical workflows, reduce operational efficiency, and hinder the department's ability to track enforcement cases.	\$ -	\$ (311)	\$ (311)	-	-	-
L1-21	Level 1 Reduction	Information Technology	Offset one position (1.0 FTE - Systems Engineer) with one-time funds using Parking Fund. This position maintains the technical infrastructure that supports the City's parking operations including network connectivity, equipment used at parking facilities, and tools mounted on enforcement vehicles. Without Systems Engineer, the entire Parking Division's operations may be at risk for outages and service disruptions which could lead to significant revenue loss. This position will transition to Cost Plan in FY2026/27 and be fully reimbursable by the Parking Fund.	\$ -	\$ (139)	\$ (139)	-	-	-
L1-22	Level 1 Reduction	Police	Eliminate funding for the Youth & Family Investments program.	\$ -	\$ (1,300)	\$ (1,300)	-	-	-
L1-23	Level 1 Reduction	Police	Delete two positions (2.0 FTE - Police Officer) and add one position (1.0 FTE - Police Sergeant) to the Traffic Enforcement Division to supervise the night-time traffic enforcement team.	\$ -	\$ (71)	\$ (71)	(1.00)	-	(1.00)
L1-24	Level 1 Reduction	Police	Delete one position (1.0 FTE - Administrative Analyst) and add one position (1.0 FTE - Media Production Specialist II) to the Public Information Office (PIO). This change better suits the PIO's functions and activities.	\$ -	\$ (22)	\$ (22)	-	-	-
L1-25	Level 1 Reduction	Police	Offset three positions (3.0 FTE - Community Service Rep I) from Patrol Operations using one-time funds from MYOP I11003300.	\$ -	\$ (303)	\$ (303)	-	-	-
L1-26	Level 1 Reduction	Public Works	Discontinue parking enforcement and maintenance contracts with the City of West Sacramento to focus limited City resources on City needs.	\$ (252)	\$ -	\$ (252)	-	-	-
L1-27	Level 1 Reduction	Youth, Parks, and Community Enrichment	Add one position (0.40 FTE - Utility Worker) and decrease funding for service and supplies in the Aquatics Division by absorbing North Natomas Aquatic Complex pool maintenance duties previously contracted out and reduce the scope of contracted custodial services.	\$ -	\$ (114)	\$ (114)	0.40	-	0.40
L1-28	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete four positions (two 0.80 FTE - Program Coordinator, 0.22 FTE - Recreation Aide, and 0.46 FTE - Recreation Aide) and add one position (1.0 FTE - Program Coordinator) in the Youth Workforce Development Division. This will reduce and consolidate Stipend Program staffing.	\$ -	\$ (77)	\$ (77)	(1.28)	-	(1.28)
L1-29	Level 1 Reduction	Youth, Parks, and Community Enrichment	Discontinue Golf Subsidy. Subsidy is no longer necessary for vendor to continue maintenance services at current levels.	\$ (250)	\$ -	\$ (250)	-	-	-

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L1-30	Level 1 Reduction	Youth, Parks, and Community Enrichment	Decrease funding for Service and Supply Budget in Older Adults Services by reducing cost of Allied Security Services at Hart Senior Center.	\$ -	\$ (14)	\$ (14)	-	-	-
L1-31	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete one position (1.0 FTE - Staff Assistant) in the Fiscal Management Division. Staff Assistant position no longer needed after administrative team restructure.	\$ -	\$ (75)	\$ (75)	(1.00)	-	(1.00)
L1-32	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete one position (1.0 FTE - Senior Accounting Technician) and add one position (1.0 FTE - Accounting Technician). Realign administrative team to accommodate internal restructuring.	\$ -	\$ (8)	\$ (8)	-	-	-
L1-33	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete eight positions (two 0.40 FTE - Graduate Student Trainee and six 0.40 FTE - Student Trainee) and add one position (0.40 FTE - Senior Recreation Aide). This reduction will consolidate the Youth Workforce Development Division.	\$ -	\$ (104)	\$ (104)	(2.80)	-	(2.80)
L1-34	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete one position (1.0 FTE - Program Specialist) and add one position (1.0 FTE - Park Maintenance Superintendent) in the Parks Maintenance Division to realign position to meet operational needs in City Cemetery Division and Park Operation Division.	\$ -	\$ 1	\$ 1	-	-	-
L1-35	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete 12 positions (twelve 0.45 FTE - Utility Worker) in the Park Maintenance Division.	\$ -	\$ (206)	\$ (206)	(5.40)	-	(5.40)
L1-36	Level 1 Reduction	Youth, Parks, and Community Enrichment	Change funding source for forty-five positions from Measure U Fund to START Fund. Move positions funded in Expanded Learning Division to START Division. Positions support the Expanded Learning Opportunities Program (ELOP) expansion of the After School Safety and Education Program operated by the START Division.	\$ 571	\$ (813)	\$ (242)	(20.70)	-	(20.70)
L1-37	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete seven positions (0.90 FTE - Program Coordinator and six 0.38 FTE - Recreation Aide) from Expanded Learning Division.	\$ -	\$ (157)	\$ (157)	(3.18)	-	(3.18)
L1-38	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete three positions (two 0.50 FTE - Program Leader and 0.60 FTE - Program Leader) in Expanded Learning Division.	\$ -	\$ (95)	\$ (95)	(0.60)	(1.00)	(1.60)
L1-39	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete one position (1.0 FTE - Program Coordinator) Access Leisure Division.	\$ -	\$ (80)	\$ (80)	(1.00)	-	(1.00)
L1-40	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete six positions (six 0.15 FTE - Recreation Leader (Adpt Rec)) and add one position (0.47 FTE Recreation Leader (Adpt Rec)) to realign non-career FTEs to fit program needs in Access Leisure Division.	\$ -	\$ (17)	\$ (17)	(0.43)	-	(0.43)
L1-41	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete thirteen positions (ten 0.80 FTE - Program Leader, two 1.0 FTE - Program Leader, 0.30 FTE - Recreation Aide, three 0.47 FTE - Recreation Aide, and six 0.20 FTE - Recreation Aide) in the Community Center Division.	\$ -	\$ (307)	\$ (307)	(5.71)	-	(5.71)
L1-42	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete two positions (two 0.60 FTE - Customer Service Assistant) and add one position (1.0 FTE - Program Coordinator). The minimal increase will move the program slightly closer to cost recovery for supplies.	\$ -	\$ (9)	\$ (9)	(0.20)	-	(0.20)
TOTAL LEVEL 1 REDUCTIONS				\$ 69	\$ (9,381)	\$ (9,312)	(45.90)	(6.00)	(51.90)

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L2-1	Level 2 Reduction	Community Development	Delete one position (1.0 FTE - Senior Development Project Manager) in the Building Division.	\$ -	\$ (146)	\$ (146)	(1.00)	-	(1.00)
L2-2	Level 2 Reduction	Community Development	Delete one position (1.0 FTE - Associate Planner) in the Planning Division.	\$ -	\$ (117)	\$ (117)	(1.00)	-	(1.00)
L2-3	Level 2 Reduction	Community Development	Delete one position (1.0 FTE - Support Services Manager) in the Administrative Services Division.	\$ -	\$ (145)	\$ (145)	(1.00)	-	(1.00)
L2-4	Level 2 Reduction	Fire	Delete three positions (1.0 FTE - Program Supervisor, 1.0 FTE - Fire Captain, 1.0 FTE - Firefighter Admin) and add one position (1.0 FTE - Administrative Analyst) in the Diversity, Outreach and Recruitment (DOR) Division.	\$ -	\$ (898)	\$ (898)	1.00	(3.00)	(2.00)
L2-5	Level 2 Reduction	Human Resources	Delete one position (1.0 FTE - Program Specialist) in the HR Employment, Classification, and Development Division, which would reduce Organizational Development programming by 50%.	\$ -	\$ (182)	\$ (182)	-	(1.00)	(1.00)
L2-6	Level 2 Reduction	Human Resources	Delete one position (1.0 FTE - Administrative Analyst) in the HR Employment, Classification, and Development Division, which would reduce Organizational Development program by 100%.	\$ -	\$ (134)	\$ (134)	-	(1.00)	(1.00)
L2-7	Level 2 Reduction	Human Resources	Delete one position (1.0 FTE - Administrative Assistant) in the HR Administration Division eliminating administrative support for all HR divisions. Other HR division will have to pick up this work which will result in reduced responses to internal and external customers.	\$ -	\$ (99)	\$ (99)	-	(1.00)	(1.00)
L2-8	Level 2 Reduction	Human Resources	Delete one position (1.0 FTE - Administrative Analyst) in the Office of Diversity and Equity reducing internal Diversity, Equity, and Inclusion (DEI) programming and initiatives.	\$ -	\$ (113)	\$ (113)	(1.00)	-	(1.00)
L2-9	Level 2 Reduction	Police	Delete one position (1.0 FTE - Account Clerk II) from Fiscal Operations redistributing the department's accounts payables amongst remaining staff and reducing backup support for the division's other functions (e.g., travel, purchasing, asset seizure/forfeiture, alarm billing, etc.).	\$ -	\$ (75)	\$ (75)	(1.00)	-	(1.00)
L2-10	Level 2 Reduction	Police	Offset one position (1.0 FTE - Police Officer) from the Force Investigations Team (FIT) using one-time funds from MYOP I11003300.	\$ -	\$ (257)	\$ (257)	-	-	-
L2-11	Level 2 Reduction	Police	Delete twenty-three positions (23.0 FTE - Community Service Officer II) reducing the Hiring Pipeline Program to 23.0 FTE - Community Service Officer II positions.	\$ -	\$ (2,194)	\$ (2,194)	(23.00)	-	(23.00)
L2-12	Level 2 Reduction	Police	Offset one position (1.0 FTE - Police Officer) from the Public Information Office (PIO) using one-time funding from MYOP I11003300.	\$ -	\$ (168)	\$ (168)	-	-	-
L2-13	Level 2 Reduction	Police	Delete one positions (1.0 FTE - Police Officer) and offset two positions (2.0 FTE - Police Officer) from the Advanced Officer Training (AOT) unit using one-time funds from MYOP I11003300.	\$ -	\$ (525)	\$ (525)	(1.00)	-	(1.00)
L2-14	Level 2 Reduction	Police	Delete one position (1.0 FTE - Senior Staff Assistant) discontinuing executive support for the Deputy Chiefs.	\$ -	\$ (84)	\$ (84)	-	(1.00)	(1.00)
L2-15	Level 2 Reduction	Youth, Parks, and Community Enrichment	Delete ten positions (10.0 FTE - Park Maintenance Worker) in the Park Maintenance Division. These are hard to fill positions and do not impact current maintenance service levels.	\$ -	\$ (685)	\$ (685)	(9.00)	(1.00)	(10.00)
L2-16	Level 2 Reduction	Youth, Parks, and Community Enrichment	Delete three positions (0.15 FTE - Recreation Aide, 0.22 FTE - Recreation Aide, and 0.40 FTE - Recreation Aide) in the Community Recreation Division. Reduce internal hours of operation at 28th and B Skate and Urban Art Park.	\$ -	\$ (29)	\$ (29)	(0.77)	-	(0.77)
L2-17	Level 2 Reduction	Youth, Parks, and Community Enrichment	Delete two positions (0.25 FTE - Recreation Aide and 0.40 FTE - Recreation Aide) in the Community Recreation Division. Discontinue internally operated 28th and B Skate and Urban Art Park open hours and utilize contracted instructors for all programming.	\$ -	\$ (28)	\$ (28)	(0.65)	-	(0.65)

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L2-18	Level 2 Reduction	Youth, Parks, and Community Enrichment	Delete six positions (four 0.32 FTE - Youth Aide, 0.42 FTE - Youth Aide, and 0.48 FTE - Youth Aide) in Youth Employment Division. This change will reduce number of available opportunities for youth stipend based programs.	\$ -	\$ (81)	\$ (81)	(2.18)	-	(2.18)
L2-19	Level 2 Reduction	Youth, Parks, and Community Enrichment	Delete one position (0.80 FTE - Custodian II) in Community Center Division.	\$ -	\$ (58)	\$ (58)	-	(0.80)	(0.80)
TOTAL LEVEL 2 REDUCTIONS				\$ -	\$ (6,018)	\$ (6,018)	(40.60)	(8.80)	(49.40)

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C-1	Citywide	Citywide and Community Support	Liquidate one-time funding in the Community Investment Program (I02001200). Return unused dollars to fund balance.	\$ -	\$ (77)	\$ (77)	-	-	-
C-2	Citywide	Citywide and Community Support	Liquidate one-time funding in the Thousand Strong Program (I01000300). Return unused dollars to fund balance.	\$ -	\$ (1,500)	\$ (1,500)	-	-	-
C-3	Citywide	Citywide and Community Support	Liquidate one-time funding in the Sacramento Riverfront Program (I02180200). Return unused dollars to fund balance.	\$ -	\$ (11)	\$ (11)	-	-	-
C-4	Citywide	Citywide and Community Support	Liquidate one-time funding in the Sacramento Zoo Relocation Study Project (I02002100). Return unused dollars to fund balance.	\$ -	\$ (35)	\$ (35)	-	-	-
C-5	Citywide	Citywide and Community Support	Liquidate one-time funding in the Arts Education and Community Outreach Project (I17001100). Return unused dollars to fund balance.	\$ -	\$ (57)	\$ (57)	-	-	-
C-6	Citywide	Citywide and Community Support	Liquidate one-time funding in the Commission Stipends Program (I04000100). Return unused dollars to fund balance.	\$ -	\$ (14)	\$ (14)	-	-	-
C-7	Citywide	Citywide and Community Support	Liquidate one-time funding in the Commission Stipends Program (I04000100). Return unused dollars to fund balance.	\$ -	\$ (25)	\$ (25)	-	-	-
C-8	Citywide	Citywide and Community Support	Liquidate one-time funding in the Creative Economy Pilot Project (I18000300). Return unused dollars to fund balance.	\$ -	\$ (14)	\$ (14)	-	-	-
C-9	Citywide	Citywide and Community Support	Liquidate one-time funding in the Economic Development Initiatives Project (I02181000). Return unused dollars to fund balance.	\$ -	\$ (201)	\$ (201)	-	-	-
C-10	Citywide	Citywide and Community Support	Liquidate one-time funding in the City Manager Youth Programs Project (I80020800). Return unused dollars to fund balance.	\$ -	\$ (157)	\$ (157)	-	-	-
C-11	Citywide	Citywide and Community Support	Liquidate one-time funding in the Community Neighborhood Improvements Program (D01000000). Return unused dollars to fund balance.	\$ -	\$ (70)	\$ (70)	-	-	-
C-12	Citywide	Citywide and Community Support	Liquidate one-time funding in the Community Neighborhood Funding Program (D01000500). Return unused dollars to fund balance.	\$ -	\$ (3)	\$ (3)	-	-	-
C-13	Citywide	Citywide and Community Support	Liquidate one-time funding in the Broadway/Alhambra Navigation Center Project (C15001100). Return unused dollars to fund balance.	\$ -	\$ (5)	\$ (5)	-	-	-
C-14	Citywide	Citywide and Community Support	Liquidate remaining available fund balance in the American Rescue Plan Act (ARPA) Reinvestment Fund and return unused dollars to the General Fund.	\$ (3,455)	\$ -	\$ (3,455)	-	-	-
C-15	Citywide	Citywide and Community Support	Liquidate one-time funding in the Arts and Creative Economy Program (I17609000). Return unused dollars to fund balance.	\$ -	\$ (1,250)	\$ (1,250)	-	-	-
C-16	Citywide	Youth, Parks, and Community Enrichment	Liquidate one-time funding in the Code Service Homeless Response Team Project (I21000500). Return unused dollars to fund balance.	\$ -	\$ (8)	\$ (8)	-	-	-
C-17	Citywide	Youth, Parks, and Community Enrichment	Liquidate one-time funding in the Animal Services for the Homeless Response Team Project (I21008500). Return unused dollars to fund balance.	\$ -	\$ 9	\$ 9	-	-	-
C-18	Citywide	Youth, Parks, and Community Enrichment	Liquidate one-time funding in the Vaccine Outreach and Education Project (I02612050). Return unused dollars to fund balance.	\$ -	\$ (12)	\$ (12)	-	-	-
C-19	Citywide	Youth, Parks, and Community Enrichment	Liquidate one-time funding in the Old Sacramento Improvements Project (I02612030). Return unused dollars to fund balance.	\$ -	\$ (0)	\$ (0)	-	-	-
C-20	Citywide	Youth, Parks, and Community Enrichment	Liquidate one-time funding in the ARPA Small Business Support Program (I02612000) for cleaning along corridors, street alley closures and paving, and the City of Festivals grant. Return unused dollars to fund balance.	\$ -	\$ (93)	\$ (93)	-	-	-
C-21	Citywide	Youth, Parks, and Community Enrichment	Liquidate one-time funding in the Northgate Economic Recovery Project (I02612080). Return unused dollars to fund balance.	\$ -	\$ (0)	\$ (0)	-	-	-
C-22	Citywide	Youth, Parks, and Community Enrichment	Liquidate one-time funding in the ARPA Gang Prevention and Intervention Project (I02000600). Return unused dollars to fund balance.	\$ -	\$ (1)	\$ (1)	-	-	-

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
C-23	Citywide	Youth, Parks, and Community Enrichment	Liquidate one-time funding in the Business Compliance Unit Night Team Project (I21000400). Return unused dollars to fund balance.	\$ -	\$ (292)	\$ (292)	-	-	-
C-24	Citywide	Youth, Parks, and Community Enrichment	Liquidate one-time funding in the Parking Facilities Development Program (V15710000). Return unused dollars to fund balance.	\$ -	\$ (8)	\$ (8)	-	-	-
C-25	Citywide	Youth, Parks, and Community Enrichment	Liquidate one-time funding in the Comprehensive Siting Plan Location Buildout Project (C15001500). Return unused dollars to fund balance.	\$ -	\$ (106)	\$ (106)	-	-	-
C-27	Citywide	Youth, Parks, and Community Enrichment	Liquidate one-time funding in the Public Records Staffing Project (I11002800). Return unused dollars to fund balance.	\$ -	\$ (21)	\$ (21)	-	-	-
TOTAL CITYWIDE REDUCTIONS				\$ (3,455)	\$ (3,950)	\$ (7,404)	-	-	-