

FY2026/27 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 | City Treasurer | Increase revenues in the City Treasurer's Office due to Pool A recovery fee increase. | \$ (150) | \$ - | \$ (150) | - | - | - |
| R-1 | Revenue | Finance | Increase revenue budget in Escheat to align with projections. | \$ (90) | \$ - | \$ (90) | - | - | - |
| R-3 | Revenue | Finance | Increase revenue budget in Receivables and Collections to align with projections. Late and delinquent payment penalties are now charged at a percentage of amount owed instead of a flat rate. | \$ (305) | \$ - | \$ (305) | - | - | - |
| R-4 | Revenue | Finance | Increase revenue budget for Permits & Taxes to align with projections. | \$ (30) | \$ - | \$ (30) | - | - | - |
| R-5 | Revenue | Finance | Increase revenue budget in Infrastructure Finance to align with projections. | \$ (25) | \$ - | \$ (25) | - | - | - |
| R-6 | Revenue | Police | Increase revenue by offsetting sexual assault exams costs through state reimbursements. | \$ (120) | \$ - | \$ (120) | - | - | - |
| R-7 | Revenue | Fire | Increase revenue budget for Fire Prevention – Permit and Code Enforcement. Revised fee revenue projection for FY2026/27 from the approved May 2025 Fee Study. | \$ (1,307) | \$ - | \$ (1,307) | - | - | - |
| R-8 | Revenue | Fire | Increase revenue budget for the Emergency Medical Services (EMS) Division to incorporate the Voluntary Rate Range Program (VRRP). | \$ (4,800) | \$ - | \$ (4,800) | - | - | - |
| R-9 | Revenue | Fire | Increase revenue budget in the Emergency Medical Services (EMS) Division to recognize the Advanced Life Support (ALS) projected increase. | \$ (945) | \$ - | \$ (945) | - | - | - |
| R-10 | Revenue | Fire | Increase revenue budget to recognize the increase in Fire District Reimbursements from Pacific Fruitridge. | \$ (2,253) | \$ - | \$ (2,253) | - | - | - |
| R-11 | Revenue | Public Works | Delete five positions (5.0 FTE - Parking Enforcement Officer) and add five new positions (5.0 FTE - Senior Parking Enforcement Officer [SPEO]). Increase certain parking violation fines and supportive actions. Updated equipment will increase efficiency and SPEOs will support complex enforcement assignments currently experiencing a processing backlog, thus improving service levels for the public. | \$ (2,009) | \$ 158 | \$ (1,851) | - | - | - |
| R-12 | Revenue | Public Works | Extend parking meter operating hours to 10pm across all metered areas to improve on-street parking access for visitors, merchants, and residents. | \$ (583) | \$ 29 | \$ (554) | - | - | - |

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| R-13 | Revenue | Public Works | Increase revenue and expense budgets for Parking Meter Collections by adding 200 new metered spaces in high impact areas. Increasing space turnover will improve access to downtown for citizens, visitors, and merchants. | \$ (211) | \$ 209 | \$ (2) | - | - | - |
| R-14 | Revenue | Youth, Parks, and Community Enrichment | Increase in revenue budget in Older Adult Services Division to reflect projected revenues. | \$ (20) | \$ - | \$ (20) | - | - | - |
| R-15 | Revenue | Youth, Parks, and Community Enrichment | Increase revenue budget in the City Cemetery Division to match projections. | \$ (3) | \$ - | \$ (3) | - | - | - |
| R-16 | Revenue | Community Development | Increase revenue budget in Animal Services based on licensing fee increase recommendations from the Citywide fee study. | \$ (144) | \$ - | \$ (144) | - | - | - |
| R-17 | Revenue | Community Development | Increase revenue budget in Planning based on fee increase recommendations from the Citywide 2025 Government Consulting Partners Fee Study. | \$ (1,000) | \$ - | \$ (1,000) | - | - | - |
| R-18 | Revenue | Community Response | Increase revenue for a new Micro-Community Program Fee. | \$ (36) | \$ - | \$ (36) | - | - | - |
| TOTAL REVENUE | | | | \$ (14,031) | \$ 396 | \$ (13,635) | - | - | - |

Note: Although the Residential Permit Parking Program and increased parking meter rates proposals are included in the Budget book, they will be excluded from the Budget. The decision to exclude them was made after the Budget book was finalized. They have been removed from the Revenue list. Details and costs of the proposals are included in the FY2026/27 Proposed Budget Reduction Strategies (Not Used) list.

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| L1-1 | Level 1 Reduction | Office of Public Safety Accountability | Delete one position (1.0 FTE - Executive Assistant) in the Office of Public Safety Accountability. | \$ - | \$ (100) | \$ (100) | (1.00) | - | (1.00) |
| L1-2 | Level 1 Reduction | City Auditor | Discontinue the biennial Community Survey. | \$ - | \$ (34) | \$ (34) | - | - | - |
| L1-3 | Level 1 Reduction | City Manager | Delete one position (1.0 FTE - Special Projects Manager) and add one new position (1.0 FTE - Senior Development Project Manager) in the Office of Innovation and Economic Development. | \$ (165) | \$ - | \$ (165) | - | - | - |
| L1-4 | Level 1 Reduction | City Manager | Decrease funding for the Office of Innovation and Economic Development by \$100,000. This decreases funding available for economic development activities including real estate due diligence, developing plans and studies, purchasing data, and community advertising and sponsorships. | \$ - | \$ (100) | \$ (100) | - | - | - |
| L1-5 | Level 1 Reduction | City Manager | Reduce services and supplies funding in the Executive Office and transfer the City's water lobbyist contract to the Department of Utilities. | \$ - | \$ (24) | \$ (24) | - | - | - |
| L1-6 | Level 1 Reduction | City Manager | Decrease funding for the City Hall Technology Program (I02001500). This will reduce funding available for technology initiatives within the City Manager's Office. | \$ - | \$ (100) | \$ (100) | - | - | - |
| L1-7 | Level 1 Reduction | City Attorney | Move funding for a Deputy City Attorney II to the Justice for Neighbors (JFN) project. | \$ (230) | \$ - | \$ (230) | - | - | - |
| L1-8 | Level 1 Reduction | Information Technology | Offset three positions (1.0 FTE - GIS Specialist III and 2.0 FTE - GIS Specialist II) partially with Technology Fee increases in the Community Development Department. | \$ - | \$ (234) | \$ (234) | - | - | - |
| L1-9 | Level 1 Reduction | Police | Delete two positions (1.0 FTE - Dispatcher II and 1.0 FTE - Police Clerk II) and add two new positions (2.0 FTE - Administrative Technician) in the Communications Division. | \$ - | \$ (9) | \$ (9) | - | - | - |
| L1-10 | Level 1 Reduction | Police | Delete one position (1.0 FTE - Police Officer) and add one new position (1.0 FTE - Administrative Analyst) in the Policy Team. | \$ - | \$ (49) | \$ (49) | - | - | - |
| L1-11 | Level 1 Reduction | Police | Delete two positions (2.0 FTE - Police Officer) and add two new positions (2.0 FTE - Administrative Analyst) in the Crime Analysis Unit. | \$ - | \$ (246) | \$ (246) | - | - | - |
| L1-12 | Level 1 Reduction | Police | Discontinue use of the SpidrTech platform and eliminate ongoing funding (F11100600). | \$ - | \$ (125) | \$ (125) | - | - | - |
| L1-13 | Level 1 Reduction | Police | Liquidate unspent Office of Violence Prevention (OVP) project funds (I02000600). | \$ - | \$ (406) | \$ (406) | - | - | - |

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| L1-14 | Level 1 Reduction | Police | Freeze nine positions (9.0 FTE - Dispatcher II) on a one-time basis in the Communications Division and reduce labor budget for a part-time position (0.5 FTE - Police Officer). | \$ - | \$ (1,121) | \$ (1,121) | - | - | - |
| L1-15 | Level 1 Reduction | Police | Delete seven positions (1.0 FTE - Police Clerk II, 1.0 FTE - Student Trainee, 1.0 FTE - Dispatcher I, 2.0 FTE - Police Records Specialist II, 1.0 FTE - Police Records Specialist III) across multiple divisions. | \$ - | \$ (461) | \$ (461) | (6.00) | - | (6.00) |
| L1-16 | Level 1 Reduction | Fire | Delete 12 positions (12.0 FTE - Firefighter) and add 20 new positions (10.0 FTE - Sacramento Fire Paramedic and 10.0 FTE - Sacramento Fire EMT) for the second phase of the Single Role Program. | \$ (3,642) | \$ 116 | \$ (3,526) | 8.00 | | 8.00 |
| L1-17 | Level 1 Reduction | Convention and Cultural Services | Delete three positions (1.2 FTE - Marina Aide) in the History Division. No service impact due to decreased dock traffic. | \$ - | \$ (46) | \$ (46) | (1.20) | - | (1.20) |
| L1-18 | Level 1 Reduction | Convention and Cultural Services | Change funding source for McClellan rent payment from Measure U fund (Fund 2401) to the Community Center fund (Fund 6010). Facility provides storage for materials to support exhibitions, research, and public access. | \$ - | \$ (180) | \$ (180) | - | - | - |
| L1-19 | Level 1 Reduction | Convention and Cultural Services | Delete one position (1.0 FTE - History Registrar) and add one new position (0.5 FTE - History Registrar) in the History Division. Essential responsibilities of this role can be | \$ (2) | \$ (47) | \$ (49) | (0.50) | - | (0.50) |
| L1-20 | Level 1 Reduction | Convention and Cultural Services | Change funding for one position (1.0 FTE - City Historian) from Measure U Fund (2401) to Community Center Fund (6010). | \$ (96) | \$ - | \$ (96) | - | - | - |
| L1-21 | Level 1 Reduction | Youth, Parks, and Community Enrichment | Delete one position (0.90 FTE - Program Coordinator) in the Expanded Learning Division. | \$ 2 | \$ (73) | \$ (71) | (0.90) | - | (0.90) |
| L1-22 | Level 1 Reduction | Youth, Parks, and Community Enrichment | Change funding source for 50% of one position (1.0 FTE - Administrative Technician) in the Youth Development Administration Division from Measure U Fund to Children's Fund. | \$ (62) | \$ - | \$ (62) | - | - | - |
| L1-23 | Level 1 Reduction | Youth, Parks, and Community Enrichment | Delete one position (1.0 FTE - Program Leader) and add two new positions (2 at 0.45 FTE - Senior Recreation Aide) in Youth Employment Division. | \$ - | \$ (40) | \$ (40) | (0.10) | - | (0.10) |
| L1-24 | Level 1 Reduction | Youth, Parks, and Community Enrichment | Delete one position (0.45 FTE - Aquatics Specialist) in the Aquatics Division. | \$ - | \$ (23) | \$ (23) | (0.45) | - | (0.45) |
| L1-25 | Level 1 Reduction | Youth, Parks, and Community Enrichment | Delete two positions (1.0 FTE - Program Leader, 1.0 FTE - Recreation General Supervisor) and decrease services and supplies in Youth Employment. | \$ - | \$ (166) | \$ (166) | (1.50) | - | (1.50) |
| L1-26 | Level 1 Reduction | Community Development | Decrease funding for consultant services for plan review and inspections. | \$ - | \$ (955) | \$ (955) | - | - | - |
| L1-27 | Level 1 Reduction | Community Development | Change funding source for two positions (2.0 FTE - Associate Planner) in the Neighborhood Development Action Team (NDAT) from Measure U Fund (Fund 2401) to the General Plan Updates project (I22000000). | \$ (779) | \$ - | \$ (779) | - | - | - |

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|---------------------------------|--------------------|-----------------------|--|--|---------------------------------|--------------------------|---------------|------------|---------------|
| L1-28 | Level 1 Reduction | Community Development | Delete one position (1.0 FTE - Senior Engineer) in the Building Plan Check division. | \$ - | \$ (155) | \$ (155) | (1.00) | - | (1.00) |
| TOTAL LEVEL 1 REDUCTIONS | | | | \$ (4,974) | \$ (4,577) | \$ (9,551) | (4.65) | - | (4.65) |

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| L2-1 | Level 2 Reduction | Office of Public Safety Accountability | Delete one position (1.0 FTE - OPSA Assistant Director) in the Office of Public Safety Accountability. Public Safety investigation staffing realignment. | \$ - | \$ (173) | \$ (173) | (1.00) | - | (1.00) |
| L2-2 | Level 2 Reduction | City Auditor | Reduction in Training and Computer Purchases | \$ - | \$ (25) | \$ (25) | - | - | - |
| L2-3 | Level 2 Reduction | City Manager | Decrease funding for the Economic Gardening Multi-Year Operating Project. The reduction may require smaller cohorts of participating businesses in perpetuity or alternate program cost reductions. | \$ - | \$ (600) | \$ (600) | - | - | - |
| L2-4 | Level 2 Reduction | City Manager | Delete one position (1.0 FTE - Administrative Analyst) in the Executive Office. | \$ - | \$ (113) | \$ (113) | (1.00) | - | (1.00) |
| L2-5 | Level 2 Reduction | City Manager | Delete one position (1.0 FTE - Administrative Analyst) in Media and Communications. | \$ - | \$ (140) | \$ (140) | - | (1.00) | (1.00) |
| L2-6 | Level 2 Reduction | City Manager | Delete one position (1.0 FTE - Media and Communications Specialist) in Media and Communications. | \$ - | \$ (147) | \$ (147) | (1.00) | - | (1.00) |
| L2-7 | Level 2 Reduction | City Attorney | Delete one position (1.0 FTE - Paralegal) in the Community Advocacy & Public Safety division. | \$ - | \$ (104) | \$ (104) | (1.00) | - | (1.00) |
| L2-8 | Level 2 Reduction | City Attorney | Delete one position (1.0 FTE - Paralegal) in the Community Advocacy & Public Safety division. | \$ - | \$ (104) | \$ (104) | (1.00) | - | (1.00) |
| L2-9 | Level 2 Reduction | City Clerk | Delete one position (1.0 FTE - Deputy City Clerk). | \$ - | \$ (91) | \$ (91) | (1.00) | - | (1.00) |
| L2-10 | Level 2 Reduction | City Clerk | Delete one position (1.0 FTE - Deputy City Clerk). | \$ - | \$ (91) | \$ (91) | (1.00) | - | (1.00) |
| L2-11 | Level 2 Reduction | City Clerk | Discontinue ongoing allocations to the City Clerk Automation Project (A04000100). | \$ - | \$ (60) | \$ (60) | - | - | - |
| L2-12 | Level 2 Reduction | Finance | Delete one position (1.0 FTE - Account Technician) in the Accounting Division. | \$ - | \$ (78) | \$ (78) | (1.00) | - | (1.00) |
| L2-13 | Level 2 Reduction | Human Resources | Delete one position (1.0 FTE - Administrative Analyst) and add one new position (1.0 FTE - Personnel Analyst) in Leave Administration. | \$ - | \$ (2) | \$ (2) | - | - | - |
| L2-14 | Level 2 Reduction | Human Resources | Decrease funding in Benefits Services through reductions in non-mandatory operational costs and department chargebacks for specialty I-9 services. | \$ - | \$ (28) | \$ (28) | - | - | - |
| L2-15 | Level 2 Reduction | Human Resources | Delete one position (1.0 FTE - Personnel Technician) in Employment Services. | \$ - | \$ (91) | \$ (91) | (1.00) | - | (1.00) |
| L2-16 | Level 2 Reduction | Human Resources | Decrease funding for contracted instructional and other professional services budgets in Human Resources Administration. | \$ - | \$ (159) | \$ (159) | - | - | - |
| L2-17 | Level 2 Reduction | Police | Discontinue ShotSpotter program in the South and East commands. ShotSpotter will be maintained in the North area. | \$ - | \$ (321) | \$ (321) | - | - | - |

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| L2-18 | Level 2 Reduction | Police | Delete one position (1.0 FTE - Community Service Representative I) in Patrol Unit, reducing community engagement. | \$ - | \$ (77) | \$ (77) | (1.00) | - | (1.00) |
| L2-19 | Level 2 Reduction | Fire | Delete one position (1.0 FTE - Assistant Chief). | \$ - | \$ (297) | \$ (297) | - | (1.00) | (1.00) |
| L2-20 | Level 2 Reduction | Youth, Parks, and Community Enrichment | Modify Community Centers and Clubhouses Fee Waiver/Fee Reductions Resolution. Resolution currently offers 100% discount and 50% for organizations that meet eligible criteria. Discounts would be modified to 50% and 25% for organizations that meet eligible criteria only. Community Center Division waived \$380,000 in rental fees in FY2024/25 without reimbursement. | \$ (190) | \$ - | \$ (190) | - | - | - |
| L2-21 | Level 2 Reduction | Youth, Parks, and Community Enrichment | Reduce stipend amount paid to participants in Prime Time Teen, Young Leaders of Tomorrow, and Junior Rec Aide programs by 50%. Reduce Service and Supply Budget in Youth Employment Division. | \$ - | \$ (100) | \$ (100) | - | - | - |
| L2-22 | Level 2 Reduction | Youth, Parks, and Community Enrichment | Delete four positions (2 at 1.0 FTE, 1 at 0.8 FTE and 1 at 0.6 FTE - Program Coordinator Older Adults) in the Older Adult Services Division to streamline staffing and improve department-wide operational efficiency. The delivery of services at the Hart Senior Center is being realigned to enhance operational efficiency through continued strategic collaboration with community centers with no impact on current service levels as the majority of programming continues to be provided by leisure enrichment contractors, dedicated volunteers, and established community partners. | \$ 56 | \$ (330) | \$ (274) | - | (3.40) | (3.40) |
| L2-23 | Level 2 Reduction | Youth, Parks, and Community Enrichment | Discontinue the Organizational Resiliency Fund annual allocation from Youth Development Administration Division. | \$ - | \$ (300) | \$ (300) | - | - | - |
| TOTAL LEVEL 2 REDUCTIONS | | | | \$ (134) | \$ (3,430) | \$ (3,564) | (10.00) | (5.40) | (15.40) |

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| L3-1 | Level 3 Reduction | Office of Public Safety Accountability | Delete one position (1.0 FTE - OPSA Investigator). Public Safety investigation staffing realignment. | \$ - | \$ (131) | \$ (131) | - | (1.00) | (1.00) |
| L3-2 | Level 3 Reduction | Office of Public Safety Accountability | Delete one position (1.0 FTE - OPS Accountability Inspector General). Public Safety investigation staffing realignment. | \$ - | \$ (167) | \$ (167) | - | (1.00) | (1.00) |
| L3-3 | Level 3 Reduction | Finance | Delete one position (1.0 FTE - Account Clerk II) in the Accounting Division. | \$ - | \$ (75) | \$ (75) | (1.00) | - | (1.00) |
| L3-4 | Level 3 Reduction | Information Technology | Delete one position (1.0 FTE - 311 Customer Service Agent) from 311 Customer Service. | \$ - | \$ (77) | \$ (77) | (1.00) | - | (1.00) |
| L3-5 | Level 3 Reduction | Information Technology | Delete one position (1.0 FTE - IT Support Specialist II). | \$ - | \$ (120) | \$ (120) | (1.00) | - | (1.00) |
| L3-6 | Level 3 Reduction | Police | One-time reduction to the Gang Prevention & Intervention Taskforce project (111003000). | \$ - | \$ (1,403) | \$ (1,403) | - | - | - |
| L3-7 | Level 3 Reduction | Police | Delete five positions (1.0 FTE - Police Sergeant and 4.0 FTE - Police Officer), eliminating the Mounted Unit. | \$ - | \$ (918) | \$ (918) | (2.00) | (3.00) | (5.00) |
| L3-8 | Level 3 Reduction | Police | Delete five positions (5.0 FTE - Community Service Officer III) in the Hiring Pipeline program. | \$ - | \$ (505) | \$ (505) | (5.00) | - | (5.00) |
| L3-9 | Level 3 Reduction | Police | Delete one position (1.0 FTE - Police Officer) in the K9 Unit. | \$ - | \$ (135) | \$ (135) | (1.00) | - | (1.00) |
| L3-10 | Level 3 Reduction | Police | Delete one position (1.0 FTE - Fingerprint Clerk) in Forensics Unit. | \$ - | \$ (80) | \$ (80) | (1.00) | - | (1.00) |
| L3-11 | Level 3 Reduction | Police | Delete one position (1.0 FTE - Police Officer) in the Force Investigations Team. | \$ - | \$ (135) | \$ (135) | (1.00) | - | (1.00) |
| L3-12 | Level 3 Reduction | Police | Delete two positions (2.0 FTE - Police Officer) in the Recruiting Unit. | \$ - | \$ (335) | \$ (335) | (2.00) | - | (2.00) |
| L3-13 | Level 3 Reduction | Police | Delete five positions (5.0 FTE - Police Officer) in the Background Investigations Unit. | \$ - | \$ (793) | \$ (793) | (3.00) | (2.00) | (5.00) |
| L3-14 | Level 3 Reduction | Police | Delete two positions (2.0 FTE - Police Officer) in Advanced Officer Training. | \$ - | \$ (271) | \$ (271) | (2.00) | - | (2.00) |
| L3-15 | Level 3 Reduction | Youth, Parks, and Community Enrichment | Delete twelve positions (2 at 1.0 FTE - Program Coordinator and 10 at 0.20 FTE - Recreation Aide) in the Community Center Division. Reduce after school programs in Community Centers. | \$ - | \$ (234) | \$ (234) | (4.00) | - | (4.00) |
| L3-16 | Level 3 Reduction | Youth, Parks, and Community Enrichment | Delete eight positions (2 at 0.25 FTE and 2 at 0.30 FTE - Senior Lifeguard and 4 at 0.35 FTE - Assistant Pool Manager). Reduce Programming in the Aquatics Division: Close all four City wading pools. | \$ - | \$ (118) | \$ (118) | (2.50) | - | (2.50) |

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| L3-17 | Level 3 Reduction | Youth, Parks, and Community Enrichment | Delete three positions (1 at 1.0 FTE - Program Supervisor, 1 at 0.47 FTE - Recreation Aide) from Youth Employment Division, and (1 at 0.40 FTE - Senior Recreation Aide) from Youth Development Administration Division. Reduce support to the Youth Commission capacity building training and discontinue Summer and Semester at City Hall program. | \$ - | \$ (132) | \$ (132) | (1.87) | - | (1.87) |
| L3-18 | Level 3 Reduction | Youth, Parks, and Community Enrichment | Eliminate stipends paid from Youth Employment Division's Prime Time Teen, Young Leaders of Tomorrow, and Junior Rec Aide programs to youth completing their programs. | \$ - | \$ (100) | \$ (100) | - | - | - |
| L3-19 | Level 3 Reduction | Youth, Parks, and Community Enrichment | Delete two positions (1.0 FTE - Program Coordinator, and 0.46 FTE - Recreation Aide) in the Youth Employment Division. Reduce Prime Time Teen, Young Leaders of Tomorrow, and Jr. Rec Aide offerings by 50%. | \$ - | \$ (107) | \$ (107) | - | (1.46) | (1.46) |
| L3-20 | Level 3 Reduction | Youth, Parks, and Community Enrichment | Delete twenty-six positions (26 at 1.0 FTE Park Maintenance Worker) in the Park Maintenance Division and contract for park maintenance services with a third-party vendor. | \$ - | \$ (567) | \$ (567) | - | (26.00) | (26.00) |
| TOTAL LEVEL 3 REDUCTIONS | | | | \$ - | \$ (6,405) | \$ (6,405) | (28.37) | (34.46) | (62.83) |

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| L4-1 | Level 4 Reduction | City Attorney | Delete one position (1.0 FTE - Senior Deputy City Attorney) and add one position (1.0 FTE - Deputy City Attorney I) in the Community Advocacy & Public Safety division. | \$ - | \$ (76) | \$ (76) | - | - | - |
| L4-2 | Level 4 Reduction | City Attorney | Delete one position (1.0 FTE - Senior Deputy City Attorney) and add one position (1.0 FTE - Deputy City Attorney I) in the Community Advocacy & Public Safety division. | \$ - | \$ (76) | \$ (76) | - | - | - |
| L4-3 | Level 4 Reduction | City Attorney | Delete one position (1.0 FTE - Senior Deputy City Attorney) and add one new position (1.0 FTE - Deputy City Attorney I) in the Community Advocacy & Public Safety division. | \$ - | \$ (76) | \$ (76) | - | - | - |
| L4-4 | Level 4 Reduction | City Attorney | Delete one position (1.0 FTE - Senior Deputy City Attorney) and add one new position (1.0 FTE - Deputy City Attorney I) in the Community Advocacy & Public Safety division. | \$ - | \$ (76) | \$ (76) | - | - | - |
| L4-5 | Level 4 Reduction | City Attorney | Delete a position (1.0 FTE Assistant City Attorney). | \$ - | \$ (368) | \$ (368) | (1.00) | - | (1.00) |
| L4-6 | Level 4 Reduction | Information Technology | Delete one position (1.0 FTE - GIS Specialist III) supporting citywide GIS operations. A reduction to the program could disrupt essential services and systems in multiple departments that rely on GIS data analysis, mapping, and location-based information. | \$ - | \$ (143) | \$ (143) | (1.00) | - | (1.00) |
| L4-7 | Level 4 Reduction | Information Technology | Delete two positions (2.0 FTE - IT Support Specialist II) supporting the IT Service Desk. This reduction will severely impact our ability to resolve urgent technical issues. | \$ - | \$ (320) | \$ (320) | - | (2.00) | (2.00) |
| L4-8 | Level 4 Reduction | Police | Delete seven positions (7.0 FTE - Community Service Officer II) in the Hiring Pipeline program. | \$ - | \$ (694) | \$ (694) | (4.00) | (3.00) | (7.00) |
| L4-9 | Level 4 Reduction | Police | Delete 11 positions (1.0 FTE - Police Records Supervisor and 10.0 FTE - Police Records Specialist) in the Records Division. | \$ - | \$ (914) | \$ (914) | (11.00) | - | (11.00) |
| L4-10 | Level 4 Reduction | Police | Delete one position (1.0 FTE - Police Captain) in the Administrative Services Division. | \$ - | \$ (328) | \$ (328) | - | (1.00) | (1.00) |
| L4-11 | Level 4 Reduction | Fire | Delete nineteen vacant Fire Suppression positions (19.0 FTE Firefighters) and offset thirteen Fire Suppression positions (13.0 FTE Firefighters) with Emergency Medical Transport fees to reduce costs. The department will implement dynamic staffing. | \$ - | \$ (5,392) | \$ (5,392) | (19.00) | - | (19.00) |
| L4-12 | Level 4 Reduction | Youth, Parks, and Community Enrichment | Delete fifty-four positions (1 at 1.0 FTE - Aquatics Recreation Coordinator, 2 at 0.20 FTE and 4 at 0.25 FTE - Cashier, 23 at 0.20 FTE - Lifeguard, 6 at 0.40 FTE - Pool Manager, 12 at 0.35 FTE - Senior Lifeguard and 6 at 0.35 FTE - Assistant Pool Manager), reduce revenue obligation by \$35,308 and increase services and supplies budget by \$250,000 in the Aquatics Division. Reduce programming in the Aquatics Division. Reduce operating schedules to 3-days per week at neighborhood pools. | \$ - | \$ - | \$ - | - | - | - |

| ID | Reduction Category | Department | Description | Revenue/Offset Adjustment (\$ in 000s) | Expenditure Change (\$ in 000s) | Net Savings (\$ in 000s) | FTE Vacant | FTE Filled | FTE Change |
|---------------------------------|--------------------|--|---|--|---------------------------------|--------------------------|----------------|---------------|----------------|
| L4-13 | Level 4 Reduction | Youth, Parks, and Community Enrichment | Delete fifty-four positions (1 at 1.0 FTE - Aquatics Recreation Coordinator, 2 at 0.20 FTE and 4 at 0.25 FTE - Cashier, 23 at 0.20 FTE - Lifeguard, 6 at 0.40 FTE - Pool Manager, 12 at 0.35 FTE - Senior Lifeguard and 6 at 0.35 FTE - Assistant Pool Manager), reduce revenue obligation by \$35,308 and increase services and supplies budget by \$250,000 in the Aquatics Division. Reduce programming in the Aquatics Division. Reduce operating schedules to 3-days per week at neighborhood pools. | \$ 35 | \$ (500) | \$ (464) | (15.50) | (0.20) | (15.70) |
| L4-14 | Level 4 Reduction | Community Response | Reduce funding for Community Response Multi-Year Operating Project, reflecting the need to shift, restructure, or relocate operations of the X Street Navigation Center in light of Caltrans lease set to expire. | \$ - | \$ (2,815) | \$ (2,815) | - | - | - |
| L4-15 | Level 4 Reduction | Community Response | Reduce funding for Community Response Multi-Year Operating Project and shift City Motel Program to voucher-based model with a focus on unsheltered families. | \$ - | \$ (3,164) | \$ (3,164) | - | - | - |
| TOTAL LEVEL 4 REDUCTIONS | | | | \$ 35 | \$ (14,943) | \$ (14,907) | (51.50) | (6.20) | (57.70) |

| 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-1 | Citywide | Public Works | Reduce transfer of excess parking meter receipts to the Parking Fund (Fund 6004) from the General Fund (Fund 1001) for eligible costs that are incurred in the Parking Fund (Fund 6004). | \$ (1,155) | \$ - | \$ (1,155) | - | - | - |
| C-2 | Citywide | Citywide and Community Support | Decrease services and supplies budget for Arts Stabilization to reflect a targeted reduction of discretionary spending. | \$ - | \$ (15) | \$ (15) | - | - | - |
| C-3 | Citywide | Citywide and Community Support | Liquidate one-time funding from the Sacramento Utility Rate Assistance (SURA) Program (I4130100) to reflect savings from prior fiscal years. | \$ - | \$ (438) | \$ (438) | - | - | - |
| C-4 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Mayor's Office Limited-Term Positions Project (I01002500). Return unused dollars to fund balance. | \$ - | \$ (224) | \$ (224) | - | - | - |
| C-5 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Finance Routing Project (I80060000). Return unused dollars to fund balance. | \$ - | \$ (2,049) | \$ (2,049) | - | - | - |
| C-6 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Commission Stipends Program (I04000100). Return unused dollars to fund balance. | \$ - | \$ (33) | \$ (33) | - | - | - |
| C-7 | Citywide | Citywide and Community Support | Liquidate remaining available fund balance in the American Rescue Plan Act (ARPA) Reinvestment Fund (Fund 1003) and return unused dollars to the General Fund | \$ - | \$ (1,035) | \$ (1,035) | - | - | - |
| C-8 | Citywide | Citywide and Community Support | Liquidate one-time funding in the City Clerk Automation Program (A04000100). Return unused dollars to fund balance. | \$ - | \$ (1,157) | \$ (1,157) | - | - | - |
| C-9 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Youth Engagement and Summer Programming MYOP (I01000100). Return unused dollars to fund balance. | \$ - | \$ (44) | \$ (44) | - | - | - |
| C-10 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Truth, Reform, and Reconciliation Project (I01140100). Return unused dollars to fund balance. | \$ - | \$ (320) | \$ (320) | - | - | - |
| C-11 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Thousand Strong MYOP (I01000300). Return unused dollars to fund balance. | \$ - | \$ (6) | \$ (6) | - | - | - |
| C-12 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Sacramento Riverfront MYOP (I02180200). Return unused dollars to fund balance. | \$ - | \$ (13) | \$ (13) | - | - | - |
| C-13 | Citywide | Citywide and Community Support | Liquidate one-time funding in the North Sacramento Economic Development Investment Project (I02180600). Return unused dollars to fund balance. | \$ - | \$ (260) | \$ (260) | - | - | - |
| C-14 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Central City Wayfinding Project (S18160100). Return unused dollars to fund balance. | \$ - | \$ (0) | \$ (0) | - | - | - |
| C-15 | Citywide | Citywide and Community Support | Liquidate one-time funding in the COVID-19 CARES Act Program (G02610100). Return unused dollars to fund balance. | \$ - | \$ (61) | \$ (61) | - | - | - |
| C-16 | Citywide | Citywide and Community Support | Liquidate one-time funding in the City Manager Youth Programs MYOP (I80020800). Return unused dollars to fund balance. | \$ - | \$ (14) | \$ (14) | - | - | - |

| 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-17 | Citywide | Citywide and Community Support | Liquidate one-time funding in the City Treasurer Investment Management Reserve Project (D05000100). Return unused dollars to fund balance. | \$ - | \$ (156) | \$ (156) | - | - | - |
| C-18 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Arts and Cultural Plan (I17000900). Return unused dollars to fund balance. | \$ - | \$ (0) | \$ (0) | - | - | - |
| C-19 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Archives East End Project (I17000100). Return unused dollars to fund balance. | \$ - | \$ (132) | \$ (132) | - | - | - |
| C-20 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Community Neighborhood Improvements Program (D01000000). Return | \$ - | \$ (3) | \$ (3) | - | - | - |
| C-21 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Training and Outreach Program (I08000300). Return unused dollars to fund balance. | \$ - | \$ (2,000) | \$ (2,000) | - | - | - |
| C-22 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Digital Strategy Program (A07000700). Return unused dollars to fund balance. | \$ - | \$ (96) | \$ (96) | - | - | - |
| C-23 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Information Technology Security Program (A07000800). Return unused dollars to fund balance. | \$ - | \$ (203) | \$ (203) | - | - | - |
| C-24 | Citywide | Citywide and Community Support | Liquidate one-time funding in the 311 Mobile Modernization Project (A07001300). Return unused dollars to fund balance. | \$ - | \$ (3) | \$ (3) | - | - | - |
| C-25 | Citywide | Citywide and Community Support | Liquidate one-time funding in the City Facilities Improvements Program (C15100000). Return unused dollars to fund balance. | \$ - | \$ (115) | \$ (115) | - | - | - |
| C-26 | Citywide | Citywide and Community Support | Liquidate one-time funding in the 21st Century Skills Grant Program (I01000400). Return unused dollars to fund balance. | \$ - | \$ (0) | \$ (0) | - | - | - |
| C-27 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Oak Park Community Enhancements Project (I19708000). Return unused dollars to fund balance. | \$ - | \$ (17) | \$ (17) | - | - | - |
| C-28 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Regional Park/Parkway Acquisition/Development Program (L19003500). Return unused dollars to fund balance. | \$ - | \$ (184) | \$ (184) | - | - | - |
| C-29 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Ninos Parkway/Rio Tierra Development Project (L19141000). Return unused dollars to fund balance. | \$ - | \$ (4) | \$ (4) | - | - | - |
| C-30 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Gardenland Park PSIP Tier III Project (L19809000). Return unused dollars to fund balance. | \$ - | \$ (4) | \$ (4) | - | - | - |
| C-31 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Parks and Recreation Reservation System Project (L19900300). Return unused dollars to fund balance. | \$ - | \$ (1) | \$ (1) | - | - | - |
| C-32 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Summer Youth and Community Programming MYOP (I19141000). Return unused dollars to fund balance. | \$ - | \$ (123) | \$ (123) | - | - | - |

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|----------------------------------|--------------------|--------------------------------|--|--|---------------------------------|--------------------------|------------|------------|------------|
| C-33 | Citywide | Citywide and Community Support | Liquidate one-time funding in the District 2 Minor Park Improvements Project (L19108700). Return unused dollars to fund balance. | \$ - | \$ (1) | \$ (1) | - | - | - |
| C-34 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Council-Led Strategic Initiatives MYOP (I01002200). Return unused dollars to fund balance. | \$ - | \$ (251) | \$ (251) | - | - | - |
| C-35 | Citywide | Citywide and Community Support | Liquidate one-time funding in the North Sacramento Code Enforcement and Outreach Project (I21000600). Return unused dollars to fund balance. | \$ - | \$ (201) | \$ (201) | - | - | - |
| C-36 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Police Department IT Critical Infrastructure Program (I11002700). Return unused dollars to fund balance. | \$ - | \$ (30) | \$ (30) | - | - | - |
| C-37 | Citywide | Citywide and Community Support | Liquidate one-time funding in the City Facility Reinvestment Program (C13900000). Return unused dollars to fund balance. | \$ - | \$ (56) | \$ (56) | - | - | - |
| C-38 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Youth Pop Up Events MYOP (I19143100). Return unused dollars to fund balance. | \$ - | \$ (682) | \$ (682) | - | - | - |
| C-39 | Citywide | Citywide and Community Support | Liquidate one-time funding in the Children and Youth Services Program (19143200). Return unused dollars to fund balance. | \$ - | \$ (691) | \$ (691) | - | - | - |
| C-40 | Citywide | Citywide and Community Support | Liquidate one-time funding in Fleet Acquisitions (I06000999). Return unused dollars to fund balance. | \$ - | \$ (458) | \$ (458) | - | - | - |
| TOTAL CITYWIDE REDUCTIONS | | | | \$ (1,155) | \$ (11,078) | \$ (12,232) | - | - | - |