

FY2026/27 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	Public Works	Increase parking meter rates, add new vehicle for the parking facilities maintenance supervisor, and establish meter revenue as the funding support for Curb Management section. Ensure sufficient vehicle availability for operations and improve on-street parking availability for visitors and merchants.*	\$ (789)	\$ 379	\$ (410)	-	-	-
NUR-2	Revenue	Public Works	Establish fee structure for Residential Permit Parking program to improve parking availability for residents, visitors, and merchants, and recover operational costs of the existing program.*	\$ (1,089)	\$ 128	\$ (961)	-	-	-
TOTAL REVENUE NOT USED				\$ (1,878)	\$ 507	\$ (1,371)	-	-	-

* 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.

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	Youth, Parks, and Community Enrichment	Increase revenue budget within Park Operations Division for fees related to expanded parking operations to be implemented at William Land Park.	\$ -	\$ (215)	\$ (215)	-	-	-
TOTAL LEVEL 1 REDUCTIONS NOT USED				\$ -	\$ (215)	\$ (215)	-	-	-

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	Police	Delete five positions (5.0 FTE - Police Clerk II) from various sections of the department.	\$ -	\$ (390)	\$ (390)	(3.00)	(2.00)	(5.00)
NUL2-2	Level 2 Reduction	Police	Delete six positions (1.0 FTE - Police Sergeant and 5.0 FTE - Police Officer), eliminating the Magnet Academy/Youth Services Division. A modified version of the Magnet program will still exist.	\$ -	\$ (1,203)	\$ (1,203)	-	(6.00)	(6.00)
NUL2-3	Level 2 Reduction	Police	Delete one position (1.0 FTE - Police Officer) in the Public Information Office.	\$ -	\$ (223)	\$ (223)	(1.00)	-	(1.00)
NUL2-4	Level 2 Reduction	Youth, Parks, and Community Enrichment	Delete four positions (1 at 0.75 FTE , 1 at 0.50 FTE and 2 at 1.0 FTE - Program Leaders) in the Community Center Division. Reduce recreation program hours in Community Centers.	\$ 54	\$ (222)	\$ (168)	-	(3.75)	(3.75)
TOTAL LEVEL 2 REDUCTIONS NOT USED				\$ 54	\$ (2,038)	\$ (1,984)	(4.00)	(11.75)	(15.75)

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	Human Resources	Delete one position (1.0 FTE - Administrative Analyst) in Office of Diversity and Equity reducing Diversity, Equity, and Inclusion (DEI) programming and initiatives.	\$ -	\$ (138)	\$ (138)	-	(1.00)	(1.00)
NUL3-2	Level 3 Reduction	Police	Delete one position (1.0 FTE - Police Sergeant) in Internal Affairs.	\$ -	\$ (219)	\$ (219)	-	(1.00)	(1.00)
NUL3-3	Level 3 Reduction	Police	Delete five positions (1.0 FTE - Police Sergeant and 4.0 FTE - Police Officer), eliminating the Human Trafficking Unit.	\$ -	\$ (924)	\$ (924)	(2.00)	(3.00)	(5.00)
NUL3-4	Level 3 Reduction	Police	Delete one position (1.0 FTE - Police Sergeant), eliminating the Crime Prevention Through Environmental Design (CPTED)/Court Liaison Unit (CLU).	\$ -	\$ (243)	\$ (243)	-	(1.00)	(1.00)
NUL3-5	Level 3 Reduction	Police	Delete three positions (2.0 FTE - Administrative Analyst and 1.0 FTE - Administrative Technician), eliminating the Compliance Team.	\$ -	\$ (388)	\$ (388)	-	(3.00)	(3.00)
NUL3-6	Level 3 Reduction	Convention and Cultural Services	Decrease expense budget for Old Sacramento management services to recognize cost savings from re-negotiating scope while maintaining core services.	\$ -	\$ (250)	\$ (250)	-	-	-
NUL3-7	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete seven positions (4 at 1.0 FTE and 2 at 0.80 FTE - Customer Service Assistant) in the Community Center Division and (1 at 1.0 FTE - Customer Service Assistant) in the Older Adult Services Division. Reduce Community Center Paypoint Locations to three Hub Locations.	\$ -	\$ (537)	\$ (537)	(2.00)	(4.60)	(6.60)
NUL3-8	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete five positions (1 at 1.0 FTE - Program Coordinator - Adaptive Recreation, 1 at 0.47 FTE, 2 at 0.15 FTE, and 1 at 0.30 FTE - Recreation Leader Adaptive Recreation) from Access Leisure Division. Will reduce city offered programs and services for participants with disabilities and limit staff capacity to support inclusion requests and program modifications /accommodations for all YPCE programs. Reduced services could be provided by community partners.	\$ -	\$ (138)	\$ (138)	-	(2.07)	(2.07)
NUL3-9	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete six positions (4 at 1.0 FTE - Custodian II, 1 at 1.0 FTE - Program Coordinator, 1 at 1.0 FTE - Program Supervisor) in the Community Center Division. 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.	\$ -	\$ (539)	\$ (539)	(2.00)	(4.00)	(6.00)
NUL3-10	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete one position (1.0 FTE - General Repair Worker) in the Park Maintenance Division and replace with third-party service provider.	\$ -	\$ (35)	\$ (35)	-	(1.00)	(1.00)
NUL3-11	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete five positions (5 at 1.0 FTE - Irrigation Technician) in the Park Maintenance Division and replace with third-party service provider.	\$ -	\$ (156)	\$ (156)	-	(5.00)	(5.00)
NUL3-12	Level 3 Reduction	Community Development	Decrease funding for the Residential Development Impact Fees for Affordable Dwelling Units Program. Impacts affordable housing developments, as developers rely on the reduction of impact fees.	\$ -	\$ (500)	\$ (500)	-	-	-
TOTAL LEVEL 3 REDUCTIONS NOT USED				\$ -	\$ (4,068)	\$ (4,068)	(6.00)	(25.67)	(31.67)

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
NUL4-1	Level 4 Reduction	City Auditor	Delete one position (1.0 FTE - Senior Fiscal Policy Analyst) in the City Auditor Office. This will significantly affect the City Auditor's Office ability to conduct audits, research and analysis directed by City Council.	\$ -	\$ (143)	\$ (143)	-	(1.00)	(1.00)
NUL4-2	Level 4 Reduction	Finance	Delete one position (1.0 FTE - Payroll Technician) in the Payroll Division.	\$ -	\$ (99)	\$ (99)	-	(1.00)	(1.00)
NUL4-3	Level 4 Reduction	Finance	Delete one position (1.0 FTE - Administrative Technician) in the Procurement Division.	\$ -	\$ (89)	\$ (89)	-	(1.00)	(1.00)
NUL4-4	Level 4 Reduction	Finance	Delete one position (1.0 FTE - Customer Service Rep) in the Revenue Division Revenue Services unit.	\$ -	\$ (87)	\$ (87)	-	(1.00)	(1.00)
NUL4-5	Level 4 Reduction	Finance	Delete one position (1.0 FTE - Customer Service Rep) in the Revenue Division Permits & Taxes Unit.	\$ -	\$ (81)	\$ (81)	(1.00)	-	(1.00)
NUL4-6	Level 4 Reduction	Finance	Delete one position (1.0 FTE - Customer Service Rep) in the Revenue Division Revenue Services unit.	\$ -	\$ (82)	\$ (82)	-	(1.00)	(1.00)
NUL4-7	Level 4 Reduction	Information Technology	Delete two positions (1.0 FTE - Senior Telecommunications Tech and 1.0 FTE - Telecommunications Tech II) supporting the Fire Communications Program. A reduction to this program will hinder the management of portable and mobile radios used by firefighters, compromise fire vehicle electronics and communication systems affect the Fire Station Alerting System.	\$ -	\$ (317)	\$ (317)	-	(2.00)	(2.00)
NUL4-8	Level 4 Reduction	Information Technology	Delete four positions (2.0 FTE - Systems Engineers, 2.0 FTE - IT Support Specialist II) supporting the Police Department Patrol Vehicle Technology (PVT) Program. A reduction to this program will negatively impact the department's ability to provide essential support for PVT, including maintaining and supplying critical hardware such as rugged laptops, cameras, routers, modems, and other field operations tools.	\$ -	\$ (592)	\$ (592)	-	(4.00)	(4.00)
NUL4-9	Level 4 Reduction	Information Technology	Delete one position (1.0 FTE - Telecommunications Engineer III). If this position is deleted, the department cannot manage the City's FCC radio license operations, affecting 4,620 voice radio users in Police, 911, Fire, Code Enforcement, Utilities, Public Works, Solid Waste, and other departments relying on voice communications.	\$ -	\$ (195)	\$ (195)	-	(1.00)	(1.00)
NUL4-10	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 support the Citywide Content Management System (CCM/CARA) tools and automation software that enables document capture, management, storage, and delivery. Eliminating this program could put the City at risk of legal penalties under state and federal records-retention policies.	\$ -	\$ (523)	\$ (523)	-	(3.00)	(3.00)

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NUL4-11	Level 4 Reduction	Information Technology	Delete six positions (6.0 FTE - 311 Customer Service Agents) that support the 311 Contact Center. Reducing this program will transfer after-hours and weekend support to departments. Calls outside from 7:00 am to 7:00 pm, Monday through Friday (around 40,400 calls per year or 16%) will be handled by department on-call personnel.	\$ -	\$ (643)	\$ (643)	-	(6.00)	(6.00)
NUL4-12	Level 4 Reduction	Information Technology	Delete one position (1.0 FTE - Senior Applications Developer) supporting the Electronic Citywide Accounting and Personnel System (eCAPS) Finance Payroll Module. A reduction to this program would severely understaff the team and increase operational risk. Without technical oversight, the city risks payroll errors, missed paychecks, failed deposits, and incorrect tax withholdings. These issues could lead to employee hardship, strained labor relations, compliance penalties, and legal exposure.	\$ -	\$ (179)	\$ (179)	-	(1.00)	(1.00)
NUL4-13	Level 4 Reduction	Information Technology	Delete one position (1.0 FTE - Senior Systems Engineer). This impact the Police Department Systems Support team by reducing their ability to conduct daily system health checks, manage system and data backups, and provide user account provisioning and support.	\$ -	\$ (144)	\$ (144)	-	(1.00)	(1.00)
NUL4-14	Level 4 Reduction	Information Technology	Delete two positions (1.0 FTE - GIS Specialist III and 1.0 FTE - GIS Specialist II), reducing citywide GIS and data analytics capacity by limiting mapping, planning, and data-driven decision-making support across General Fund departments that rely on GIS services.	\$ -	\$ (360)	\$ (360)	-	(2.00)	(2.00)
NUL4-15	Level 4 Reduction	Information Technology	Delete two positions (1.0 FTE - Program Specialist and 1.0 FTE - Administrative Analyst). This could disrupt critical HR operations, including payroll, benefits administration, Open Enrollment, Personnel Action Request processing, and labor contract updates.	\$ -	\$ (308)	\$ (308)	-	(2.00)	(2.00)
NUL4-16	Level 4 Reduction	Information Technology	Delete one position (1.0 FTE - IT Supervisor). The Regional Support Division will be reorganized to distribute work evenly among remaining staff.	\$ -	\$ (202)	\$ (202)	-	(1.00)	(1.00)
NUL4-17	Level 4 Reduction	Human Resources	Delete one position (1.0 FTE - Administrative Analyst) in Office of Diversity and Equity reducing DEI programming and initiatives.	\$ -	\$ (137)	\$ (137)	-	(1.00)	(1.00)
NUL4-18	Level 4 Reduction	Human Resources	Delete one position (1.0 FTE - Diversity and Equity Manager) in Office of Diversity and Equity.	\$ -	\$ (228)	\$ (228)	-	(1.00)	(1.00)
NUL4-19	Level 4 Reduction	Police	Delete 12 positions (2.0 FTE - Police Sergeant and 10.0 FTE - Police Officer) in the Impact Team and discontinue overtime funding in the Impact Project (I11002400).	\$ -	\$ (2,924)	\$ (2,924)	-	(12.00)	(12.00)
NUL4-20	Level 4 Reduction	Police	Delete two positions (2.0 FTE - Police Officer) in the Emergency Vehicle Operators Course (EVOC).	\$ -	\$ (425)	\$ (425)	-	(2.00)	(2.00)
NUL4-21	Level 4 Reduction	Police	Delete two positions (2.0 FTE - Police Officer) in the Criminal Intelligence Unit.	\$ -	\$ (379)	\$ (379)	-	(2.00)	(2.00)

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NUL4-22	Level 4 Reduction	Police	Delete one position (1.0 FTE - Police Officer) in Digital Forensics Unit.	\$ -	\$ (213)	\$ (213)	-	(1.00)	(1.00)
NUL4-23	Level 4 Reduction	Police	Delete three positions (3.0 FTE - Police Officer), eliminating the Internet Crimes Against Children (ICAC)/Sexual Assault Felony Enforcement (SAFE) team.	\$ -	\$ (542)	\$ (542)	(1.00)	(2.00)	(3.00)
NUL4-24	Level 4 Reduction	Police	Delete 15 positions (1.0 FTE - Dispatcher III and 14.0 FTE - Dispatcher I/II) in the Communications Center.	\$ -	\$ (1,749)	\$ (1,749)	(15.00)	-	(15.00)
NUL4-25	Level 4 Reduction	Police	Delete one position (1.0 FTE - Police Officer) in the Major Collisions Unit.	\$ -	\$ (135)	\$ (135)	(1.00)	-	(1.00)
NUL4-26	Level 4 Reduction	Police	Delete one position (1.0 FTE - Police Lieutenant) in Academy/Training.	\$ -	\$ (289)	\$ (289)	-	(1.00)	(1.00)
NUL4-27	Level 4 Reduction	Police	Delete six positions (1.0 FTE - Police Sergeant and 4.0 FTE - Police Officer), eliminating the Nighttime Traffic Enforcement Team.	\$ -	\$ (1,177)	\$ (1,177)	-	(6.00)	(6.00)
NUL4-28	Level 4 Reduction	Police	Delete 10 positions (1.0 FTE - Police Sergeant and 9.0 FTE Police Officer), eliminating the Daytime Traffic Enforcement Team.	\$ -	\$ (1,814)	\$ (1,814)	(4.00)	(6.00)	(10.00)
NUL4-29	Level 4 Reduction	Police	Delete one position (1.0 FTE - Police Officer) in Robbery Unit.	\$ -	\$ (135)	\$ (135)	(1.00)	-	(1.00)
NUL4-30	Level 4 Reduction	Police	Delete nine positions (1.0 FTE - Police Sergeant and 8.0 FTE - Police Officer) in Burglary Division.	\$ -	\$ (1,808)	\$ (1,808)	(1.00)	(8.00)	(9.00)
NUL4-31	Level 4 Reduction	Police	Delete 20 positions (3.0 FTE - Police Sergeant and 17.0 FTE - Police Officer), eliminating Problem Oriented Policing (POP) teams.	\$ -	\$ (3,729)	\$ (3,729)	(3.00)	(17.00)	(20.00)
NUL4-32	Level 4 Reduction	Police	Delete 15 positions (3.0 FTE - Police Sergeant and 12.0 FTE - Police Officer), eliminating the Violent Crime Reduction (VCR) teams.	\$ -	\$ (2,822)	\$ (2,822)	(1.00)	(14.00)	(15.00)
NUL4-33	Level 4 Reduction	Police	Delete nine positions (1.0 FTE - Police Sergeant and 8.0 FTE - Police Officer), eliminating the Special Investigations Unit.	\$ -	\$ (1,888)	\$ (1,888)	-	(9.00)	(9.00)
NUL4-34	Level 4 Reduction	Police	Delete one position (1.0 FTE - Police Lieutenant) in Metro Division.	\$ -	\$ (276)	\$ (276)	-	(1.00)	(1.00)
NUL4-35	Level 4 Reduction	Police	Delete five positions (5.0 FTE - Police Lieutenant) in Patrol Division.	\$ -	\$ (1,393)	\$ (1,393)	-	(5.00)	(5.00)
NUL4-36	Level 4 Reduction	Police	Delete one position (1.0 FTE - Police Captain) in Office of the Chief.	\$ -	\$ (322)	\$ (322)	-	(1.00)	(1.00)
NUL4-37	Level 4 Reduction	Police	Delete 16 positions (2.0 FTE - Police Sergeant and 14.0 FTE - Police Officer), eliminating Special Weapons and Tactics (SWAT).	\$ -	\$ (3,182)	\$ (3,182)	(1.00)	(15.00)	(16.00)
NUL4-38	Level 4 Reduction	Police	Delete two positions (2.0 FTE - Police Officer) in Patrol Unit.	\$ -	\$ (271)	\$ (271)	(2.00)	-	(2.00)

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NUL4-39	Level 4 Reduction	Fire	Delete 11 positions (3.0 FTE - Fire Captain, 3.0 FTE - Fire Engineer and 5.0 FTE - Firefighter) in Fire Suppression resulting in reduced emergency response capacity.	\$ -	\$ (2,489)	\$ (2,489)	(1.00)	(10.00)	(11.00)
NUL4-40	Level 4 Reduction	Fire	Delete 12 positions (3.0 FTE - Fire Captain, 3.0 FTE - Fire Engineer and 6.0 FTE - Firefighter) in Fire Suppression resulting in reduced emergency response capacity.	\$ -	\$ (2,481)	\$ (2,481)	(1.00)	(11.00)	(12.00)
NUL4-41	Level 4 Reduction	Youth, Parks, and Community Enrichment	Delete seven positions. (2 at 1.0 FTE, and 1 at 0.80 FTE - Custodian II, 1 at 1.0 FTE - Program Supervisor) in the Community Center Division, (1 at 1.0 FTE - Program Supervisor) in the Access Leisure Division, (1 at 1.0 FTE - Administrative Officer) in the Fiscal and Management Services Division and (1 at 1.0 FTE - Administrative Analyst) in the Youth Development Administration Division. Reduce programming in all Community Centers. Community Centers would only be open three days during the week and only available for rentals on the weekends.	\$ 89	\$ (738)	\$ (650)	(1.00)	(5.80)	(6.80)
NUL4-42	Level 4 Reduction	Youth, Parks, and Community Enrichment	Delete forty-three positions (4 at 0.20 FTE and 1 at 0.35 FTE - Cashier, 16 at 0.20 FTE - Lifeguard, 3 at 0.40 FTE and 1 at 0.45 FTE - Pool Manager, 2 at 0.25 FTE and 11 at 0.30 FTE - Senior Lifeguard, and 4 at 0.35 FTE - Assistant Pool Manager) in the Aquatics Division and (1.0 FTE - Recreation Superintendent) in the Older Adult Services Division, reduce revenue obligation in the Aquatics Division by \$182,487 and increase services and supplies budget by \$100,000 in the Aquatics Division. Reduce Programming in the Aquatics Division. Close all neighborhood pools and only open the three hub pools.	\$ 182	\$ (536)	\$ (354)	(9.10)	(3.10)	(12.20)
NUL4-43	Level 4 Reduction	Youth, Parks, and Community Enrichment	Delete twenty-three positions (23 at 1.0 FTE Park Maintenance Worker I) in the Park Maintenance Division and contract with third-party vendor for park maintenance services.	\$ -	\$ (613)	\$ (613)	(1.00)	(22.00)	(23.00)
TOTAL LEVEL 4 REDUCTIONS NOT USED				\$ 271	\$ (36,739)	\$ (36,468)	(44.10)	(183.90)	(228.00)

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NUC-1	Citywide	Citywide and Community Support	Suspend the projected FY2026/27 Economic Uncertainty Reserve (EUR) contribution from the General Fund (Fund 1001) and the Measure U Fund (Fund 2401) .	\$ -	\$ (4,396)	\$ (4,396)	-	-	-
NUC-2	Citywide	Citywide and Community Support	Liquidate one-time funding in the Habitat Conservation Plan MYOP (I22000020). Return unused dollars to fund balance.	\$ -	\$ (231)	\$ (231)	-	-	-
TOTAL CITYWIDE REDUCTIONS NOT USED				\$ -	\$ (4,627)	\$ (4,627)	-	-	-