

REDUCTION STRATEGY BY CATEGORY SUMMARY

Proposal Type/Category	Number of Strategies	Amount (\$ in 000s)	Vacant FTEs**	Filled FTEs	Total FTEs
Revenue Enhancements*	20	(\$20,520)	n/a	n/a	2.00
Level 1 - Low Impact	47	(9,816)	(48.90)	(7.00)	(55.90)
Level 2 - Moderate Impact	40	(12,471)	(73.10)	(9.80)	(82.90)
Level 3 - High Impact	29	(17,498)	(88.06)	(72.35)	(160.41)
Level 4 - Severe Impact	20	(32,985)	(38.65)	(157.80)	(196.45)
Citywide	33	(12,898)	0.00	0.00	0.00
Total	189	(\$106,190)	(248.71)	(246.95)	(493.66)

* Additional FTEs are required to increase revenues.

** FTE is Full-Time Equivalent

Strategies as of March 7, 2025. Strategies may be added or adjusted as we progress through the budget development process.

REDUCTION STRATEGY DETAIL - Strategies as of March 7, 2025

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
R1	Revenue	City Treasurer	Increase revenue in the City Treasurer's Office based on current market conditions.	\$ (200)	\$ -	\$ (200)	-	-	-
R2a	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	\$ -	-	-	-
R2b	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)	-	-	-
R3	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)	-	-	-
R4	Revenue	Community Development	Increase revenue budget for Neighborhood Code Compliance (NCC) based on previous one-time revenue increase and additional estimated revenue.	\$ (750)	\$ -	\$ (750)	-	-	-
R5	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)	-	-	-
R6	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)	-	-	-
R7	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)	-	-	-
R8	Revenue	Fire	Increase revenue budget for Emergency Medical Services	\$ (2,500)	\$ -	\$ (2,500)	-	-	-
R9	Revenue	Fire	Increase Revenue budget for Fire Prevention Division.	\$ (3,200)	\$ -	\$ (3,200)	-	-	-
R10	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)	-	-	-
R11	Revenue	Fire	Increase Revenue for Fire District Reimbursement (Fruitridge/ Pacific and Natomas Fire Districts).	\$ (350)	\$ -	\$ (350)	-	-	-
R12	Revenue	Public Works	Establish fees for Residential Permit Parking program to recover costs.	\$ (1,089)	\$ 127	\$ (961)	-	-	-
R13	Revenue	Public Works	Expand on-street Merchant Parking Permit program to downtown employees to optimize parking use.	\$ (47)	\$ 3	\$ (44)	-	-	-
R14	Revenue	Public Works	Increase parking meter rates to improve turnover of on-street parking inventory.	\$ (3,517)	\$ 193	\$ (3,324)	-	-	-

R15	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)	\$ 403	\$ (197)	-	-	2.00
R16	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)	-	-	-
R17	Revenue	Public Works	Increase revenue and expense budgets for the Parking Fund to reflect higher ongoing growth in parking garage utilization.	\$ (355)	\$ 304	\$ (52)	-	-	-
R18	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)	-	-	-
R19	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	\$ -	-	-	-
R20	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)	-	-	-
R21a	Revenue	Youth, Parks, and Community Enrichment	Increase revenue budgets in various divisions within the department due to planned and approved fee increases.	\$ (323)	\$ 323	\$ -	-	-	-
R21b	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				\$ (22,473)	\$ 1,952	\$ (20,520)	-	-	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 Attorney	Delete one position (1.0 FTE - Investigator) and supplies and services tied to the position.	\$ -	\$ (111)	\$ (111)	(1.00)	-	(1.00)
L1-2	Level 1 Reduction	City Auditor	Forgo FY2025/26 community survey to assess residents' opinions on various aspects of the community, including the economy, mobility, community design, safety, and the natural environment.	\$ -	\$ (34)	\$ (34)	-	-	-
L1-3	Level 1 Reduction	City Auditor	Reduce FY2025/26 non-labor expense budget for training, travel, and computer purchases.	\$ -	\$ (25)	\$ (25)	-	-	-
L1-4	Level 1 Reduction	City Clerk	Reduce expense budget to discontinue ceremonial resolution processing.	\$ -	\$ (8)	\$ (8)	-	-	-
L1-5	Level 1 Reduction	City Clerk	Reduce non-labor expense budget to eliminate City logo merchandise and giveaways used by Council.	\$ -	\$ (25)	\$ (25)	-	-	-
L1-6	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)	-	-	-
L1-7	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)
L1-8	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)
L1-9	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)
L1-10a	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)	-	-	-

L1-10b	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)	-	-	-
L1-11	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)	-	-	-
L1-12	Level 1 Reduction	City Treasurer	Freeze one vacant position (1.0 FTE - Treasury Assistant). Department will keep position authority, but position will be unbudgeted and not available to fill. Department is able to use technological solutions to cover many of the clerical activities covered by this position.	\$ -	\$ (92)	\$ (92)	-	-	-
L1-13	Level 1 Reduction	Citywide and Community Support	Change funding source for the New Year's Eve fireworks from General/Measure U Fund to the Community Center Fund.	\$ -	\$ (70)	\$ (70)	-	-	-
L1-14	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/Measure U Fund to the Community Center Fund.	\$ -	\$ (500)	\$ (500)	-	-	-
L1-15	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).	\$ -	\$ (220)	\$ (220)	-	-	-
L1-16	Level 1 Reduction	Convention and Cultural Services	Change funding source for eligible costs for visitor-serving facilities from General/Measure U fund to the Community Center Fund.	\$ -	\$ (347)	\$ (347)	-	(2.00)	(2.00)
L1-17	Level 1 Reduction	Convention and Cultural Services	Change funding source for History Division administrative support to Old Sacramento from General/Measure U fund to the Community Center Fund.	\$ -	\$ (302)	\$ (302)	-	-	-
L1-18	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)	-	-	-
L1-19	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)	-	-	-
L1-20	Level 1 Reduction	Fire	Delete one position (1.0 FTE - Senior Accountant Auditor) in Fire Fiscal.	\$ -	\$ (122)	\$ (122)	(1.00)	-	(1.00)
L1-21	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.	\$ -	\$ (47)	\$ (47)	-	-	-
L1-22	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.	\$ -	\$ (138)	\$ (138)	-	(1.00)	(1.00)
L1-23	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)	-	-	-
L1-24	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)

L1-25	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)	-	-	-
L1-26	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)	-	-	-
L1-27	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)	-	-	-
L1-28	Level 1 Reduction	Police	Delete three positions (3.0 FTE - Community Service Rep I) from Patrol Operations discontinuing programmatic support of community engagement programs.	\$ -	\$ (256)	\$ (256)	-	(3.00)	(3.00)
L1-29	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.	\$ -	\$ (221)	\$ (221)	(1.00)	-	(1.00)
L1-30	Level 1 Reduction	Police	Eliminate funding for the Youth & Family Investments program.	\$ -	\$ (1,300)	\$ (1,300)	-	-	-
L1-31	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)	-	-	-
L1-32	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
L1-33	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	\$ (805)	\$ (234)	(20.70)	-	(20.70)
L1-34	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)	-	-	-
L1-35	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete 12 positions (twelve 0.45 FTE - Utility Worker) in the Park Maintenance Division.	\$ -	\$ (201)	\$ (201)	(5.40)	-	(5.40)
L1-36	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)
L1-37	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.	\$ -	\$ (90)	\$ (90)	(1.28)	-	(1.28)

L1-38	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete one position (1.0 FTE - Program Coordinator) Access Leisure Division.	\$ -	\$ (85)	\$ (85)	(1.00)	-	(1.00)
L1-39	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.	\$ -	\$ (29)	\$ (29)	-	-	-
L1-40	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.	\$ -	\$ (27)	\$ (27)	-	-	-
L1-41	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.	\$ -	\$ (101)	\$ (101)	(1.00)	-	(1.00)
L1-42	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)
L1-43	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.	\$ -	\$ (16)	\$ (16)	(0.43)	-	(0.43)
L1-44	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.	\$ -	\$ (288)	\$ (288)	(5.71)	-	(5.71)
L1-45	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.	\$ -	\$ (96)	\$ (96)	(0.60)	(1.00)	(1.60)
L1-46	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.	\$ -	\$ (10)	\$ (10)	(0.20)	-	(0.20)
L1-47	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)	-	-	-
TOTAL LEVEL 1 REDUCTIONS				\$ 319	\$ (10,136)	\$ (9,816)	(48.90)	(7.00)	(55.90)
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	City Attorney	Delete five positions (5.0 FTE - Senior Deputy City Attorney) and add five positions (4.0 FTE - Deputy City Attorney I and 1.0 FTE - Deputy City Attorney II) to align funding with the actual job classifications.	\$ -	\$ (427)	\$ (427)	-	-	-
L2-2	Level 2 Reduction	City Attorney	Freeze one vacant position (1.0 FTE - Paralegal) in the Criminal Prosecution Division. Department will keep position authority, but position will be unbudgeted and not available to fill. The position is a high-volume case handler processing all incoming citations and addressing public record acts from the Police Department. Work would get redistributed to attorneys and remaining paralegal, causing a delay in responding to Police department requests.	\$ -	\$ (138)	\$ (138)	-	-	-
L2-3	Level 2 Reduction	City Auditor	Freeze one vacant position (1.0 FTE - Principal Fiscal Policy Analyst) in the Performance Auditing Division. Department will keep position authority, but position will be unbudgeted and not available to fill. Resources to conduct auditing work would be reduced.	\$ -	\$ (196)	\$ (196)	-	-	-

L2-4	Level 2 Reduction	City Clerk	Freeze one vacant position (1.0 FTE - Staff Assistant-Mayor Council). Department will keep position authority, but position will be unbudgeted and not available to fill. The position is responsible for greeting guests in the lobby, delivering mail, and conducting coffee/kitchen clean up.	\$ -	\$ (72)	\$ (72)	-	-	-
L2-5	Level 2 Reduction	City Clerk	Reduce expense budget to reduce Council kitchen supply (coffee, tea, cups) and maintenance/cleaning.	\$ -	\$ (15)	\$ (15)	-	-	-
L2-6	Level 2 Reduction	City Clerk	Reduce expense budget to reduce Council meeting catering and snacks.	\$ -	\$ (25)	\$ (25)	-	-	-
L2-7	Level 2 Reduction	City Clerk	Reduce labor funding by reducing the number of City advisory body meetings to four per year and holding agenda items to the advisory body's core scope.	\$ -	\$ (213)	\$ (213)	-	-	-
L2-8	Level 2 Reduction	City Treasurer	Freeze one vacant position (1.0 FTE - Treasury Analyst). Department will keep position authority, but position will be unbudgeted and not available to fill. The position is critical to meet the growing needs for public financing solutions, particularly residential development and the use of CFD financings.	\$ -	\$ (122)	\$ (122)	-	-	-
L2-9	Level 2 Reduction	Community Development	Delete one position (1.0 FTE - Associate Planner) in the Planning Division.	\$ -	\$ (157)	\$ (157)	(1.00)	-	(1.00)
L2-10	Level 2 Reduction	Community Development	Delete one position (1.0 FTE - Senior Development Project Manager) in the Building Division.	\$ -	\$ (182)	\$ (182)	(1.00)	-	(1.00)
L2-11	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)
L2-12	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)	-	-	-
L2-13	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.	\$ -	\$ (897)	\$ (897)	1.00	(3.00)	(2.00)
L2-14	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%.	\$ -	\$ (139)	\$ (139)	-	(1.00)	(1.00)
L2-15	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.	\$ -	\$ (115)	\$ (115)	(1.00)	-	(1.00)
L2-16	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)
L2-17	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)
L2-18	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)
L2-19	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)
L2-20	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)

L2-21	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)
L2-22	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)
L2-23	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)
L2-24	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)
L2-25	Level 2 Reduction	Police	Delete one position (1.0 FTE - Police Officer) reducing the services of the PIO.	\$ -	\$ (130)	\$ (130)	(1.00)	-	(1.00)
L2-26	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)
L2-27	Level 2 Reduction	Police	Delete one position (1.0 FTE - Senior Staff Assistant) discontinuing executive support for the Deputy Chiefs.	\$ -	\$ (87)	\$ (87)	-	(1.00)	(1.00)
L2-28	Level 2 Reduction	Police	Delete one positions (1.0 FTE - Police Officer) reducing the services of the Force Investigations Team (FIT).	\$ -	\$ (130)	\$ (130)	(1.00)	-	(1.00)
L2-29	Level 2 Reduction	Police	Delete three positions (3.0 FTE - Police Officer) reducing the services of the Advanced Officer Training (AOT) unit.	\$ -	\$ (523)	\$ (523)	(3.00)	-	(3.00)
L2-30	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)
L2-31	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)
L2-32	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)	-	-	-
L2-33	Level 2 Reduction	Police	Eliminate the Impact Overtime program reducing services from 7 days per week to 5 days per week.	\$ -	\$ (607)	\$ (607)	-	-	-
L2-34	Level 2 Reduction	Police	Eliminate the ShotSpotter program when the contract expires in June of 2025.	\$ -	\$ (510)	\$ (510)	-	-	-
L2-35	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)
L2-36	Level 2 Reduction	Youth, Parks, and Community Enrichment	Delete one position (0.80 FTE - Custodian II) in Community Center Division.	\$ -	\$ (68)	\$ (68)	-	(0.80)	(0.80)
L2-37	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)
L2-38	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.	\$ -	\$ (631)	\$ (631)	(9.00)	(1.00)	(10.00)

L2-39	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)
L2-40	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)
TOTAL LEVEL 2 REDUCTIONS				\$ -	\$ (12,471)	\$ (12,471)	(73.10)	(9.80)	(82.90)
ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L3-1	Level 3 Reduction	City Clerk	Reduce labor funding by eliminating Golden 1 Center City suite ticket distribution to community members.	\$ -	\$ (30)	\$ (30)	-	-	-
L3-2	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)
L3-3	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)
L3-4	Level 3 Reduction	Mayor/Council	Delete two position (2.0 FTE - OPSA Investigator) conducting oversight and accountability services to the Police Department, Fire Department, and the public. As approved by City Council on September 12, 2023 (Resolution No. 2023-0293), 12 FTEs were added to OPSA (6.0 FTEs), the Police Department (4.0 FTEs), and City Attorney's Office (2.0 FTEs) as a result of a 2023 public safety audit conducted by OPSA and an assessment of Police department conducted by the California Department of Justice (DOJ). Deletion of the positions will result in staffing limitations to fulfill increased job duties and responsibilities.	\$ -	\$ (256)	\$ (256)	-	(2.00)	(2.00)
L3-5	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)
L3-6	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)
L3-7	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)
L3-8	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)
L3-9	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)
L3-10	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)

L3-11	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)
L3-12	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)
L3-13	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)
L3-14	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)
L3-15	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)
L3-16	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)
L3-17	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)
L3-18	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)
L3-19	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)
L3-20	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)	-	-	-
L3-21	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)	-	-	-
L3-22a	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	\$ (35)	\$ -	-	-	-
L3-22b	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.	\$ -	\$ (601)	\$ (601)	(14.05)	-	(14.05)
L3-23	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)
L3-24	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete one position (1.0 FTE - Park Safety Ranger Assistant) in the Park Safety Division.	\$ -	\$ (88)	\$ (88)	(1.00)	-	(1.00)

L3-25	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)
L3-26	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)
L3-27	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.	\$ -	\$ (447)	\$ (447)	(1.60)	(5.75)	(7.35)
L3-28	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete three positions (three 0.47 FTE - Recreation Aide) in Older Adult Services Division.	\$ -	\$ (52)	\$ (52)	(1.41)		(1.41)
L3-29	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.	\$ 267	\$ (320)	\$ (53)	(3.00)	(22.00)	(25.00)
TOTAL LEVEL 3 REDUCTIONS				\$ 302	\$ (17,801)	\$ (17,498)	(88.06)	(72.35)	(160.41)
ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L4-1	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)	-	-	-
L4-2	Level 4 Reduction	Community Response	Decrease funding for City Shelter Programs.	\$ -	\$ (3,817)	\$ (3,817)	-	-	-
L4-3	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.	\$ -	\$ (16,489)	\$ (16,489)	(5.00)	(75.00)	(80.00)
L4-4	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)
L4-5	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.	\$ -	\$ (585)	\$ (585)	-	(6.00)	(6.00)
L4-6	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.	\$ -	\$ (460)	\$ (460)	-	(3.00)	(3.00)

L4-7	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.	\$ -	\$ (434)	\$ (434)	-	(3.00)	(3.00)
L4-8	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.	\$ -	\$ (464)	\$ (464)	-	(3.00)	(3.00)
L4-9	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)
L4-10	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)
L4-11	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)
L4-12	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)
L4-13	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)
L4-14	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)
L4-15	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)
L4-16	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)
L4-17	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)

L4-18a	Level 4 Reduction	Youth, Parks, and Community Enrichment	Delete forty-two positions (three 0.20 FTE - Cashier, two 0.25 FTE - Cashier, eight 0.20 FTE - Lifeguard, eight 0.25 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	\$ (182)	\$ -	-	-	-
L4-18b	Level 4 Reduction	Youth, Parks, and Community Enrichment	Delete forty-two positions (three 0.20 FTE - Cashier, two 0.25 FTE - Cashier, eight 0.20 FTE - Lifeguard, eight 0.25 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.	\$ -	\$ (322)	\$ (322)	(11.65)	-	(11.65)
L4-19	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.	\$ -	\$ (693)	\$ (693)	(3.00)	(5.80)	(8.80)
L4-20	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.	\$ -	\$ (518)	\$ (518)	(1.00)	(22.00)	(23.00)
TOTAL LEVEL 4 REDUCTIONS				\$ 182	\$ (33,168)	\$ (32,985)	(38.65)	(157.80)	(196.45)
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	City Clerk	Decrease the remaining budget for credit card fees. As part of the FY2024/25 Approved Budget, City subsidies of merchant fees for credit card payments were eliminated starting on January 1, 2025. Costs will be passed onto the users.	\$ -	\$ (0)	\$ (0)	-	-	-
C-2	Citywide	Citywide and Community Support	Eliminate the Sacramento Utility Rate Assistance (SURA) Program.	\$ -	\$ (5,400)	\$ (5,400)	-	-	-
C-3	Citywide	Citywide and Community Support	Liquidate one-time funding in the Animal Services for the Homeless Response Team Project (I21008500). Return unused dollars to fund balance.	\$ -	\$ 9	\$ 9	-	-	-
C-4	Citywide	Citywide and Community Support	Liquidate one-time funding in the ARPA Gang Prevention and Intervention Project (I02000600). Return unused dollars to fund balance.	\$ -	\$ (1)	\$ (1)	-	-	-
C-5	Citywide	Citywide and Community Support	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-6	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)	-	-	-
C-7	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-8	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-9	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-10	Citywide	Citywide and Community Support	Liquidate one-time funding in the Business Compliance Unit Night Team Project (I21000400). Return unused dollars to fund balance.	\$ -	\$ (292)	\$ (292)	-	-	-
C-11	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-12	Citywide	Citywide and Community Support	Liquidate one-time funding in the Code Service Homeless Response Team Project (I21000500). Return unused dollars to fund balance.	\$ -	\$ (8)	\$ (8)	-	-	-
C-13a	Citywide	Citywide and Community Support	Liquidate one-time funding in the Commission Stipends Program (I04000100). Return unused dollars to fund balance.	\$ -	\$ (14)	\$ (14)	-	-	-
C-13b	Citywide	Citywide and Community Support	Liquidate one-time funding in the Commission Stipends Program (I04000100). Return unused dollars to fund balance.	\$ -	\$ (25)	\$ (25)	-	-	-
C-14	Citywide	Citywide and Community Support	Liquidate one-time funding in the Community Investment Program (I02001200). Return unused dollars to fund balance.	\$ -	\$ (77)	\$ (77)	-	-	-
C-15	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-16	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-17	Citywide	Citywide and Community Support	Liquidate one-time funding in the Comprehensive Siting Plan Location Buildout Project (C15001500). Return unused dollars to fund balance.	\$ -	\$ (106)	\$ (106)	-	-	-
C-18	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-19	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-20	Citywide	Citywide and Community Support	Liquidate one-time funding in the Northgate Economic Recovery Project (I02612080). Return unused dollars to fund balance.	\$ -	\$ (0)	\$ (0)	-	-	-
C-21	Citywide	Citywide and Community Support	Liquidate one-time funding in the Old Sacramento Improvements Project (I02612030). Return unused dollars to fund balance.	\$ -	\$ (0)	\$ (0)	-	-	-
C-22	Citywide	Citywide and Community Support	Liquidate one-time funding in the Parking Facilities Development Program (V15710000). Return unused dollars to fund balance.	\$ -	\$ (8)	\$ (8)	-	-	-
C-23	Citywide	Citywide and Community Support	Liquidate one-time funding in the Public Records Staffing Project (I11002800). Return unused dollars to fund balance.	\$ -	\$ (21)	\$ (21)	-	-	-
C-24	Citywide	Citywide and Community Support	Liquidate one-time funding in the Sacramento Riverfront Program (I02180200). Return unused dollars to fund balance.	\$ -	\$ (11)	\$ (11)	-	-	-
C-25	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-26	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-27	Citywide	Citywide and Community Support	Liquidate one-time funding in the Vaccine Outreach and Education Project (I02612050). Return unused dollars to fund balance.	\$ -	\$ (12)	\$ (12)	-	-	-
C-28a	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-28b	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-29a	Citywide	Community Development	Decrease the remaining budget for credit card fees. As part of the FY2024/25 Approved Budget, City subsidies of merchant fees for credit card payments were eliminated starting on January 1, 2025. Costs will be passed onto the users.	\$ -	\$ (36)	\$ (36)	-	-	-

C-29b	Citywide	Community Development	Decrease the remaining budget for credit card fees. As part of the FY2024/25 Approved Budget, City subsidies of merchant fees for credit card payments were eliminated starting on January 1, 2025. Costs will be passed onto the users.	\$ -	\$ (2)	\$ (2)	-	-	-
C-30	Citywide	Convention and Cultural Services	Decrease the remaining budget for credit card fees. As part of the FY2024/25 Approved Budget, City subsidies of merchant fees for credit card payments were eliminated starting on January 1, 2025. Costs will be passed onto the users.	\$ -	\$ (1)	\$ (1)	-	-	-
C-31	Citywide	Police	Decrease the remaining budget for credit card fees. As part of the FY2024/25 Approved Budget, City subsidies of merchant fees for credit card payments were eliminated starting on January 1, 2025. Costs will be passed onto the users.	\$ -	\$ (33)	\$ (33)	-	-	-
C-32	Citywide	Public Works	Decrease the remaining budget for credit card fees. As part of the FY2024/25 Approved Budget, City subsidies of merchant fees for credit card payments were eliminated starting on January 1, 2025. Costs will be passed onto the users.	\$ -	\$ (377)	\$ (377)	-	-	-
C-33	Citywide	Youth, Parks, and Community Enrichment	Decrease the remaining budget for credit card fees. As part of the FY2024/25 Approved Budget, City subsidies of merchant fees for credit card payments were eliminated starting on January 1, 2025. Cost will be passed onto the users.	\$ -	\$ (18)	\$ (18)	-	-	-
TOTALCITYWIDE REDUCTIONS				\$ -	\$ (12,898)	\$ (12,898)	-	-	-