



# City of Sacramento

## Program Oriented Development (POD)

FISCAL YEAR 2018/19

## **Program Oriented Development (POD) Review**

POD Review provides an inventory the City's programs and services. The outcome is the consideration of the role of city government and a renewed focus on the delivery of the most essential/core services.

As part of the POD Review, City departments provided the following information relative to all programs and services:

- ▣ What we do?
- ▣ Why we do it?
- ▣ How we do it?

Programs and services are prioritized based on the following criteria:

### **Mandated Services**

Does the City have the authority to stop doing it?

- Is it required by law (Federal or State) to provide this service?
- Is it required by the City Charter?
- Is there an irrevocable agreement from which the City has no relief?

### **Essential Services**

Level 1 – Life/Safety

- Does someone risk bodily harm or death if we stop doing it?
- Is it critical that we provide the service to prevent death or injury?
- Is there an urgency factor to providing the service to prevent death or injury?

Level 2 – Public Health

- Is there a significant public health risk if the service is not provided?
- Is it critical that we provide the service in a timely manner to avoid a major health risk to the community?

Level 3 – Risk/Liability

- Is there a significant risk/liability exposure to the City if the service is not provided?
- Is it critical to provide the service in a timely manner to avoid significant liability exposure to the City?
- Would the likely level of exposure exceed the cost of providing the service?

### **Existing Services**

- All other programs and services

## Budget versus POD Cost Summary

### 02000:City Manager

	Fund	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
<b>Budget</b>	1001:General Fund	45.00	7,106,930	45,097	7,152,027	1,609,082	18,326	-1,915,582	6,863,853	4,552,958	2,310,895
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	1,788,355	1,788,355	-	1,788,355
	2031:Innovation and Growth Fund	3.00	358,146	9,540	367,686	215,333	-	-	583,019	-	583,019
	2700:Block Grant/Housing & Redev	-	-	-	-	29,250	-	-	29,250	29,250	0
	3813:2003 North Sac TE TABS	-	-	-	-	9,000	-	-	9,000	-	9,000
	<b>02000:City Manager Budget Total:</b>	<b>48.00</b>	<b>7,465,076</b>	<b>54,637</b>	<b>7,519,713</b>	<b>1,862,665</b>	<b>18,326</b>	<b>-127,227</b>	<b>9,273,477</b>	<b>4,582,208</b>	<b>4,691,269</b>
<b>POD</b>	1001:General Fund	45.00	7,106,930	45,097	7,152,027	1,609,082	18,326	-1,915,582	6,863,853	4,552,958	2,310,895
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	1,788,355	1,788,355	-	1,788,355
	2031:Innovation and Growth Fund	3.00	358,146	9,540	367,686	215,333	-	-	583,019	-	583,019
	2700:Block Grant/Housing & Redev	-	-	-	-	29,250	-	-	29,250	29,250	0
	3813:2003 North Sac TE TABS	-	-	-	-	9,000	-	-	9,000	-	9,000
	<b>02000:City Manager POD Total:</b>	<b>48.00</b>	<b>7,465,076</b>	<b>54,637</b>	<b>7,519,713</b>	<b>1,862,665</b>	<b>18,326</b>	<b>-127,227</b>	<b>9,273,477</b>	<b>4,582,208</b>	<b>4,691,269</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Fiscal Year** FY19

**Program Status** Active

**Department** City Manager

**Group**

**POD Category** Mandated **POD Function** Operations

**Program Services**

Brownfield Remediation

**Program Description**

The inability or failure to follow-through on the EPA/City contract for Brownfields Remediation would mean less federal funds for characterization and remediation of otherwise developable sites (i.e. no further development of such sites would occur in the foreseeable future with the attendant loss of environmental -clean- up related jobs), construction jobs and full-time employee jobs. Additionally, the relationship with the Federal EPA could be seriously jeopardized. Brownfields redevelopment is a fiscally-sound way to bring investment back to Sacramento's neglected neighborhoods and business corridors; clean-up the environment; reuse infrastructure; eliminate blight; and relieve pressure on urban fringe

**Legal Requirements**

Federal Law HR 3260

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	

**What is the Minimum Legal Requirement?**

The City is responsible for administering the grants according to the signed agreement, submitting quarterly reports, and marketing the program

**Impact from Contracting Out? Change in LOS?**

Contracting out would most likely result in the loss of future funding and the established relationship would be jeopardized. Since the grant does not allow grant administration costs, to contract out would require EPA to approved a new contractor and contracting out would be an additional expense to the city with no corresponding revenue; hence worsening the City and department budget.

**What happens if we don't do this Program? Who will enforce?**

These funds are Federal grants. If we do not do the program, the funds will have to be returned.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Revenues are only increased if the City is awarded additional grants. Some payroll costs are covered under the programmatic/direct service portion of the grant. Grant Administration costs are not covered by the grant.

**If General Fund support is cut what is the impact on Revenues?**

None.

**POD Cost 198**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.55	87,323	-266	87,057	0	0	120	87,177	0	87,177	87,177
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 2031 2031:Innovation and Growth Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 2700 2700:Block Grant/Housing & Redev	0.00	0	0	0	0	0	0	0	0	0	0
F 3813 3813:2003 North Sac TE TABS	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>0.55</b>	<b>87,323</b>	<b>-266</b>	<b>87,057</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>87,177</b>	<b>0</b>	<b>87,177</b>	<b>87,177</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Manager

**Group**

**POD Category** Existing **POD Function** Operations

**Program Services**

Business Attraction/Retention

**Program Description**

The Business Attraction/Retention program is not federal or state mandated (although it is a City Council priority) but failure to exercise the program would mean abrogating existing contracts with Metro Chamber of Commerce on Business Retention/Expansion efforts and with Greater Sacramento for attraction efforts. Further, existing program supports businesses which provide goods and services, generates revenue, provides jobs, pays taxes and spurs new business and industry. Business attraction and business retention are at the core of the City's economic prosperity and equity strategy.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

A portion of the program is already contracted out. SACTO is the City's partner comprising most of the City's attraction efforts. Additional contracting out would mean complete reliability on outside agencies to provide these services and deliver program. Selected partners not only represent Sacramento, but all cities within the six-county region. There would be a significant decrease in the ability to deliver services to the Sacramento business community, since their sole obligation is not only to Sacramento. As a result, this would equate to less revenue generated, jobs, taxes and business in Sacramento.

**What happens if we don't do this Program? Who will enforce?**

Without this program, we would have an unsupported business environment; the City will see higher unemployment rates, less revenue to general fund and a higher level of service cost throughout City organizations.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

More private sector jobs and more taxes generate more revenue to the general fund.

**If General Fund support is cut what is the impact on Revenues?**

Reduced efforts will result in less jobs and less tax revenue.

**POD Cost 199**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.55	536,291	-1,634	534,657	218,528	0	780	753,965	0	753,965	753,965
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 2031 2031:Innovation and Growth Fund	1.15	143,358	3,657	147,015	82,544	0	0	229,559	0	229,559	229,559
F 2700 2700:Block Grant/Housing & Redev	0.00	0	0	0	0	0	0	0	0	0	0
F 3813 3813:2003 North Sac TE TABS	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>4.70</b>	<b>679,649</b>	<b>2,023</b>	<b>681,672</b>	<b>301,072</b>	<b>0</b>	<b>780</b>	<b>983,524</b>	<b>0</b>	<b>983,524</b>	<b>983,524</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Manager      **Group**      **POD Category** Essential 3      **POD Function** Operations

**Program Services**

Small Business Assistance

**Program Description**

The Small Business Program is not federal or state mandated (although it is a City Council Priority) but failure to exercise the program would ignore any efforts to encourage growth in the most vital element of the local economy. Small businesses are the backbone of the local economy and Sacramento is home to thousands of small-to-mid size businesses. Supporting innovators and entrepreneurs to start, invest and expand their businesses here in Sacramento lead to direct benefits to the City. Additionally, the Economic Development Department works with Sacramento area organizations that provide or administer a number of small business programs to assist with finance, training and incentives.

**Legal Requirements**

City Ordinance Section 3.56.020 and Sacramento City Code Chapter 3.60 Article VIII

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	

**What is the Minimum Legal Requirement?**

Council directive and City Ordinance Section 3.56.020 and Sacramento City Code Chapter 3.60 Article VIII

**Impact from Contracting Out? Change in LOS?**

Due to the confidential nature of the information small businesses provide in order to be certified and because the State of California also conducts a certification program that the city can leverage, the certification duties will need to remain within the City.

**What happens if we don't do this Program? Who will enforce?**

If the City decided not to continue this administration of the programs, it would not just harm affected businesses, it would curtail the flow of federal funds via the State to the City and direct State funds to the City, which are then funneled to eligible small businesses and contractors. The Services help create jobs for residents, improve distribution of goods and services and add additional revenue to the City.

**Can revenues be increased – established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

If General Fund support is cut the certification component of the program would have to be cut also and this could lead to loss in revenue to the City via Utility Tax, Property Tax, Trans Occupancy Tax, Sales Tax and Development Tax.

**POD Cost 200**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	2.85	413,976	-1,261	412,715	68,654	0	626	481,995	0	481,995	481,995
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0	0
F_2031 2031:Innovation and Growth Fund	1.25	143,159	3,975	147,134	89,722	0	0	236,856	0	236,856	236,856
F_2700 2700:Block Grant/Housing & Redev	0.00	0	0	0	0	0	0	0	0	0	0
F_3813 3813:2003 North Sac TE TABS	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>4.10</b>	<b>557,135</b>	<b>2,714</b>	<b>559,849</b>	<b>158,376</b>	<b>0</b>	<b>626</b>	<b>718,851</b>	<b>0</b>	<b>718,851</b>	<b>718,851</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Manager

**Group**

**POD Category** Mandated **POD Function** Operations

**Program Services**

Long Term Property Mgmt (LTPM) Plan for RASA

**Program Description**

In 2012, the City of Sacramento elected to serve as the Redevelopment Agency Successor Agency (RASA). In that role the City is required, by state law, to dispose of all the redevelopment agency assets and manage all the administrative duties required to unwind the redevelopment agency functions and duties. This includes preparing annual obligation schedules, managing all loans and development agreements, and serving as portfolio manager of agency obligations.

**Legal Requirements**

Pursuant to Health and Safety Code (HSC) Section 34173(d), on January 31, 2012, the City of Sacramento elected to serve as the successor agency to the Redevelopment Agency of the City of Sacramento (Agency) for its non-housing assets and functions (Resolution No. 2012-018). By this action, the City of Sacramento became the Redevelopment Agency Successor Agency (RASA) as of February 1, 2012.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

At a minimum, the Redevelopment Agency is obligated to fulfill all reporting requirements to the State, expend funds according to the CRL requirements, obtain proper approvals from the Agency Board, and coordinate with the Sacramento Housing and Redevelopment Agency for the delivery of affordable housing.

**Impact from Contracting Out? Change in LOS?**

Contracting out this function would result in a loss in grant funding; loss of jobs, both permanent and construction; and delays in the delivery of City infrastructure. Additionally, contracting out would result in the loss of the ability to leverage redevelopment funds with other department revenue sources such as transportation, diminished coordination with other City departments and delayed implementation of City Council priorities. This is because in house staff knows the CRL, the City structure, its division of responsibilities, and the community partners, the division can respond quickly and effectively to changing priorities. Also, the cross-departmental skill levels required to implement Redevelopment projects include Planning, Finance and Construction, which would be costly and difficult to find in a consultant team.

**What happens if we don't do this Program? Who will enforce?**

If the City ceases to do this program it will be out of compliance with State law, which will be enforced by the State Department of Housing and Community Development, at a minimum. The City center will suffer from increasing blight, loss of jobs and erosion of its economic base. The advances which have been attained over the last two decades will begin to be eroded.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

This program does not use General Fund money. It generates funds for the City priority projects. It also stimulates development of other revenues like sales tax and property tax.

**If General Fund support is cut what is the impact on Revenues?**

None.

**POD Cost 316**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	1.50	247,514	-754	246,760	125,000	2,000	330	374,090	0	374,090	374,090
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0	0
F_2031 2031:Innovation and Growth Fund	0.00	0	0	0	0	0	0	0	0	0	0
F_2700 2700:Block Grant/Housing & Redev	0.00	0	0	0	0	0	0	0	0	0	0
F_3813 3813:2003 North Sac TE TABS	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>1.50</b>	<b>247,514</b>	<b>-754</b>	<b>246,760</b>	<b>125,000</b>	<b>2,000</b>	<b>330</b>	<b>374,090</b>	<b>0</b>	<b>374,090</b>	<b>374,090</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** City Manager      **Group**      **POD Category** Essential 3      **POD Function** Operations

**Program Services**  
 Special Projects

**Program Description**  
 Special Projects includes leading the City in public-private partnerships that cultivate new activity and investment in Sacramento, particularly along commercial corridors, neighbors and districts. With a focus on strategic projects, City asset reuse, and place-based development, Special Projects seeks to build upon the city's strengths and focus on the pursuit of opportunities to create jobs, places and a prosperous local economy. Special Projects includes the Riverfront and Railyards.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**  
 Not applicable.

**What happens if we don't do this Program? Who will enforce?**  
 Elimination or Reduction of staff would eliminate leadership, processing of financial transactions and human resource guidance to department.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No.

**If General Fund support is cut what is the impact on Revenues?**  
 None.

**POD Cost 406**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	4.55	692,762	-2,109	690,653	134,819	0	1,000	826,472	158,208	668,264	984,680
F_2031 2031:Innovation and Growth Fund	0.60	71,629	1,908	73,537	43,067	0	0	116,604	0	116,604	116,604
F_2700 2700:Block Grant/Housing & Redev	0.00	0	0	0	29,250	0	0	29,250	29,250	0	58,500
F_3813 3813:2003 North Sac TE TABS	0.00	0	0	0	9,000	0	0	9,000	0	9,000	9,000
<b>Total POD:</b>	<b>5.15</b>	<b>764,391</b>	<b>-201</b>	<b>764,190</b>	<b>216,136</b>	<b>0</b>	<b>1,000</b>	<b>981,326</b>	<b>187,458</b>	<b>793,868</b>	<b>1,168,784</b>



**Fiscal Year** FY19

**Program Status** Active

**Department** City Manager

**Group** Group 4

**POD Category** Fully Offset

**POD Function** Support

**Program Services**

Cannabis Policy and Enforcement

**Program Description**

Administration and enforcement of Cannabis industry

**Legal Requirements**

City Ordinance (Code) No. 5.150

City Ordinance (Code) No. 3.08.205 (BOT - voter approved)

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	6	N/A

**What is the Minimum Legal Requirement?**

Collect 4% special BOT taxes and issue permits with minimal review.

**Impact from Contracting Out? Change in LOS?**

LOS - loss of revenue; loss of control, and potential under-reporting of tax.

**What happens if we don't do this Program? Who will enforce?**

Cannabis businesses would operate without local control in place. The State may or may not choose to enforce.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Program already fully fee supported. Any further tax increase would need voter approval.

**If General Fund support is cut what is the impact on Revenues?**

Cannabis operations are fully fee supported with no impact to the general fund. Potential loss of special 4% Business Operations Tax collected monthly, currently estimated at \$5,000,000

**POD Cost 538**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	6.00	725,492	0	725,492	323,000	1,500	500	1,050,492	4,394,750	-3,344,258	5,445,242
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0	0
F_2031 2031:Innovation and Growth Fund	0.00	0	0	0	0	0	0	0	0	0	0
F_2700 2700:Block Grant/Housing & Redev	0.00	0	0	0	0	0	0	0	0	0	0
F_3813 3813:2003 North Sac TE TABS	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>6.00</b>	<b>725,492</b>	<b>0</b>	<b>725,492</b>	<b>323,000</b>	<b>1,500</b>	<b>500</b>	<b>1,050,492</b>	<b>4,394,750</b>	<b>-3,344,258</b>	<b>5,445,242</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Manager

**Group** Group 1

**POD Category** Mandated **POD Function** Charter

**Program Services**

Executive Office

**Program Description**

The City Manager is the Chief Executive Officer of the City and provides the leadership and direction for the operation and management of all City departments.

**Legal Requirements**

City Charter Article V - City Manager

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 547**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	9.00	2,040,856	39,858	2,080,714	308,857	9,826	-1,008,669	1,390,728	0	1,390,728	1,390,728
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	1,011,694	1,011,694	0	1,011,694	1,011,694
<b>Total POD:</b>	<b>9.00</b>	<b>2,040,856</b>	<b>39,858</b>	<b>2,080,714</b>	<b>308,857</b>	<b>9,826</b>	<b>3,025</b>	<b>2,402,422</b>	<b>0</b>	<b>2,402,422</b>	<b>2,402,422</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Manager

**Group** Group 4

**POD Category** Essential  
2

**POD Function**

**Program Services**

Youth Gang Intervention and Prevention

**Program Description**

Oversight of Parks and Recreation's gang prevention activities and related operating grants. Partially funded by Measure U.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

LOS: Jeopardizes ability to implement and administer grant. Less involvement with gang prevention in general.

**What happens if we don't do this Program? Who will enforce?**

**Can revenues be increased ~ established to provide General Fund offset for this program?**

N/A

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 573**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	2.00	259,128	0	259,128	2,750	0	-62,350	199,528	0	199,528	199,528
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>2.00</b>	<b>259,128</b>	<b>0</b>	<b>259,128</b>	<b>2,750</b>	<b>0</b>	<b>-62,350</b>	<b>199,528</b>	<b>0</b>	<b>199,528</b>	<b>199,528</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Manager

**Group**

**POD Category**

Essential

1

**POD Function**

**Program Services**

The Office of Media and Communications

**Program Description**

Facilitates communications with citizens, businesses, elected officials and members of the media regarding City services and projects. This office is responsible for all public relations, social media, outreach and communications.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 595**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.00	366,604	0	366,604	60,250	2,500	-146,098	283,256	0	283,256	283,256
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	146,098	146,098	0	146,098	146,098
<b>Total POD:</b>	<b>3.00</b>	<b>366,604</b>	<b>0</b>	<b>366,604</b>	<b>60,250</b>	<b>2,500</b>	<b>0</b>	<b>429,354</b>	<b>0</b>	<b>429,354</b>	<b>429,354</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Manager

**Group**

**POD Category** Mandated **POD Function** Operations

**Program Services**

Emergency Management

**Program Description**

Provide emergency management services for the community and businesses in the City citywide public safety)

- \* Emergency Preparedness, Planning and Exercise
- \* Continuity of Government and operations
- \* Public Education and Notification
- \* Emergency Operations Center Management and Response Coordination

**Legal Requirements**

- \* CA Govt. Code Title 19, Division 2 - Standardized Emergency Management System
- \* Govt. Code Section 8559(b) and 8605 - organization, cooperation, and planning between public entities
- \* Govt. Code Section 8588.15 - Emergency planning of vulnerable populations
- \* Govt. Code Section 8608 - Planning requirements to include animals
- \* Federal Public Law 106 - 390 - "Stafford Act"
- \* Presidential Homeland Security Directive HSPD-5
- \* Presidential Homeland Security Directive HSPD-8
- \* Sacramento City Code Chapter 2.116.080
- \* Sacramento City Code Chapter 2.116.070

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

N/A

**What happens if we don't do this Program? Who will enforce?**

We'd have to notify the County of Sacramento and request assistance through County operational area. They would have to gather resources which may not be available to us.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 597**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	4.00	529,408	2,572	531,980	27,949	0	-180,873	379,056	0	379,056	379,056
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	180,923	180,923	0	180,923	180,923
<b>Total POD:</b>	<b>4.00</b>	<b>529,408</b>	<b>2,572</b>	<b>531,980</b>	<b>27,949</b>	<b>0</b>	<b>50</b>	<b>559,979</b>	<b>0</b>	<b>559,979</b>	<b>559,979</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Manager

**Group**

**POD Category** Mandated **POD Function**

**Program Services**

Homeless Services

**Program Description**

Coordinates internal and external efforts related to ending homelessness in the City and region.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 676**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	4.00	511,757	-9,025	502,732	51,775	2,500	-72,339	484,668	0	484,668	484,668
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>4.00</b>	<b>511,757</b>	<b>-9,025</b>	<b>502,732</b>	<b>51,775</b>	<b>2,500</b>	<b>-72,339</b>	<b>484,668</b>	<b>0</b>	<b>484,668</b>	<b>484,668</b>



Fiscal Year FY19  
 Program Status Active  
 Department City Manager Group POD Category Existing POD Function

**Program Services**

Performance Measurement

**Program Description**

Performance Management Program evaluates City services to increase transparency, and support data-based decision-making.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

City used consultants previously and that was not cost efficient.

**What happens if we don't do this Program? Who will enforce?**

Performance Measurements ensures the City becomes more efficient and do more with less.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 677**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.00	138,204	4,429	142,633	7,500	0	-112,205	37,928	0	37,928	37,928
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	112,410	112,410	0	112,410	112,410
<b>Total POD:</b>	<b>1.00</b>	<b>138,204</b>	<b>4,429</b>	<b>142,633</b>	<b>7,500</b>	<b>0</b>	<b>205</b>	<b>150,338</b>	<b>0</b>	<b>150,338</b>	<b>150,338</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** City Manager                      **Group**                      **POD Category** Existing **POD Function**

**Program Services**  
 Governmental Affairs

**Program Description**  
 Provides oversight, coordination, and policy development for local, state and federal legislative activities

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

Loss of advocacy at the State and Federal level and potential resources.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 678**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.00	182,551	4,429	186,980	265,000	0	-112,140	339,840	0	339,840	339,840
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	112,410	112,410	0	112,410	112,410
<b>Total POD:</b>	<b>1.00</b>	<b>182,551</b>	<b>4,429</b>	<b>186,980</b>	<b>265,000</b>	<b>0</b>	<b>270</b>	<b>452,250</b>	<b>0</b>	<b>452,250</b>	<b>452,250</b>

Fiscal Year FY19

Program Status Active

Department City Manager

Group

POD Category

POD Function

**Program Services**

Youth Policy Program

**Program Description**

Create more opportunities and equal opportunities for children and young people in Education and employment.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 679**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	1.00	176,570	4,429	180,999	7,500	0	-112,148	76,351	0	76,351	76,351
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	112,410	112,410	0	112,410	112,410
<b>Total POD:</b>	<b>1.00</b>	<b>176,570</b>	<b>4,429</b>	<b>180,999</b>	<b>7,500</b>	<b>0</b>	<b>262</b>	<b>188,761</b>	<b>0</b>	<b>188,761</b>	<b>188,761</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Manager

**Group**

**POD Category**

**POD Function**

**Program Services**

Diversity and Equity Program

**Program Description**

Develop a citywide diversity and gender equity plan focused on creating a workforce that is reflective of the City residents.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take? Option not explored at this time.
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 680**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	1.00	198,494	4,429	202,923	7,500	0	-112,116	98,307	0	98,307	98,307
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	112,410	112,410	0	112,410	112,410
<b>Total POD:</b>	<b>1.00</b>	<b>198,494</b>	<b>4,429</b>	<b>202,923</b>	<b>7,500</b>	<b>0</b>	<b>294</b>	<b>210,717</b>	<b>0</b>	<b>210,717</b>	<b>210,717</b>

# POD

## Budget versus POD Cost Summary

### 03000:City Attorney

	Fund	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
<b>Budget</b>	1001:General Fund	52.00	9,135,734	-185,937	8,949,797	317,278	13,750	-3,345,584	5,935,241	75,728	5,859,513
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	2,915,638	2,915,638	-	2,915,638
	6005:Water Fund	-	-	-	-	-	-	126,055	126,055	-	126,055
	6006:Wastewater Fund	-	-	-	-	-	-	42,018	42,018	-	42,018
	6011:Storm Drainage Fund	-	-	-	-	-	-	42,018	42,018	-	42,018
	7103:Cty/Cnty Office-Water Planning	-	-	-	-	-	-	10,000	10,000	-	10,000
	<b>03000:City Attorney Budget Total:</b>	<b>52.00</b>	<b>9,135,734</b>	<b>-185,937</b>	<b>8,949,797</b>	<b>317,278</b>	<b>13,750</b>	<b>-209,855</b>	<b>9,070,970</b>	<b>75,728</b>	<b>8,995,242</b>
<b>POD</b>	1001:General Fund	52.00	9,135,734	-185,937	8,949,797	317,278	13,750	-3,345,584	5,935,241	75,728	5,859,513
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	2,915,638	2,915,638	-	2,915,638
	6005:Water Fund	-	-	-	-	-	-	126,055	126,055	-	126,055
	6006:Wastewater Fund	-	-	-	-	-	-	42,018	42,018	-	42,018
	6011:Storm Drainage Fund	-	-	-	-	-	-	42,018	42,018	-	42,018
	7103:Cty/Cnty Office-Water Planning	-	-	-	-	-	-	10,000	10,000	-	10,000
	<b>03000:City Attorney POD Total:</b>	<b>52.00</b>	<b>9,135,734</b>	<b>-185,937</b>	<b>8,949,797</b>	<b>317,278</b>	<b>13,750</b>	<b>-209,855</b>	<b>9,070,970</b>	<b>75,728</b>	<b>8,995,242</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Attorney      **Group** Group 1      **POD Category** Essential 1      **POD Function** Charter

**Program Services**

Administration

**Program Description**

Monitors overall office performance, including: assures appropriate staffing assigned to represent, advise and defend City. Develops and implements office policies. Oversees office's compliance with City financial, budgetary and employment processes and policies, and with employment and labor laws.

**Legal Requirements**

City Charter Section 72  
City Code Section 2.04.060

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	n/a

**What is the Minimum Legal Requirement?**

City Charter section 72

**Impact from Contracting Out? Change in LOS?**

Contracting out decreases ability to adequately monitor overall office performance, including cost efficiencies, and assuring appropriate staffing levels required to represent, advise and defend the City and other departmental programs. If the work of other CAO programs was contracted out, the need for administration may increase to monitor and pay for outside counsel.

**What happens if we don't do this Program? Who will enforce?**

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

None direct

**POD Cost 1**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.95	442,689	-10,598	432,091	18,085	783	-166,191	284,768	13,728	271,040	298,496
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	166,191	166,191	0	166,191	166,191
<b>Total POD:</b>	<b>2.95</b>	<b>442,689</b>	<b>-10,598</b>	<b>432,091</b>	<b>18,085</b>	<b>783</b>	<b>0</b>	<b>450,959</b>	<b>13,728</b>	<b>437,231</b>	<b>464,687</b>



**Fiscal Year** FY19

**Program Status** Active

**Department** City Attorney

**Group** Group 1

**POD Category** Mandated **POD Function** Charter

**Program Services**

Litigation

**Program Description**

Responsible for defense of all litigation filed against the City, defense of employees and City, employment and labor litigation/arbitration defense of City. Performs proactive litigation, representing City in lawsuits against third parties and in early stages of projects, claims and disputes.

**Legal Requirements**

City Charter Section 72, Government Code Section 995, and case law.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	unknown

**What is the Minimum Legal Requirement?**

City Charter section 72; Gov't Code Section 995

**Impact from Contracting Out? Change in LOS?**

No savings to City. City will pay more for outside legal counsel. Financial hardship to City as elimination would necessitate sending all litigation cases to outside counsel range \$165 - 360 per hour for general litigation matters compared to our blended rate of \$125. Also, the number of litigated cases would increase since part of the function of this program entails being pro-active in early stages of claims and disputes to prevent such lawsuits. Other LOS impacted is elimination of ability to handle Pitchess (see PSLU), amicus matters, debt collection.

**What happens if we don't do this Program? Who will enforce?**

Without opposition or defense by City, Plaintiffs would receive court judgments in amounts prayed for in complaints, resulting in further legal action to enforce judgment and collect debts owed by City. California Attorney General may seek court appointment of attorneys to defend City and its employees, and file injunction to compel the City to reimburse them for legal services.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

Most of recovered revenues affect City's risk funds costs; City claims and tax recoveries would decline ranging from \$0 to \$900,000 per year for proactive litigation.

**POD Cost 2**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	12.10	1,969,354	-43,323	1,926,031	73,926	3,204	-679,344	1,323,817	0	1,323,817	1,323,817
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	679,344	679,344	0	679,344	679,344
<b>Total POD:</b>	<b>12.10</b>	<b>1,969,354</b>	<b>-43,323</b>	<b>1,926,031</b>	<b>73,926</b>	<b>3,204</b>	<b>0</b>	<b>2,003,161</b>	<b>0</b>	<b>2,003,161</b>	<b>2,003,161</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Attorney      **Group** Group 1      **POD Category** Essential 1      **POD Function** Charter

**Program Services**

Public Safety and Land Use

**Program Description**

City Code Criminal Prosecution, Nuisance Abatement, Pitchess Defense of Police Officers, Drug and Gun Violation Evictions

**Legal Requirements**

Health and Safety Code Sec.11570, California Drug Abatement Act.

City Code Sections:

8.88.100.; 2.15.200; 5.32.220; 5.94.350; 5.138.160; 8.04.080; 8.08.070; 8.08.090; 8.08.240;  
 8.16.080; 8.16.030; 8.64.100; 8.92.190; 8.92.20; 8.96.070; 8.100.170; 8.112.070; 8.116.100; 9.28.040; 9.44.110; 10.44.180; 10.44.140; 10.44.150; 10.44.160; 10.44.170;  
 10.44.140; 10.60.070; 10.60.060; 13.16.180; 15.04.090; 15.04.110; 15.36.040;  
 15.148.1160; 16.08.020; 17.134.500; 17.232.040; 17.232.050; 18.12.060

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	unknown

**What is the Minimum Legal Requirement?**

City Charter obligation; Council Resolution and MOU with DA for Criminal Prosecution.

**Impact from Contracting Out? Change in LOS?**

Lack of social nuisance abatement (drug house/apts, problem liquor stores, drug dealers, gang injunctions) and code enforcement would significantly degrade public safety and quality of life in neighborhoods. Change in LOS has same impact.

**What happens if we don't do this Program? Who will enforce?**

Code violations would not be enforced. Private persons may seek Court order to compel City to fund prosecutorial services of City Attorney.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes. In FY15 a contract for prosecutorial services was established with the City of Rancho Cordova for services rendered in enforcing their municipal code, with all contract revenue going bck to the General Fund. Grants received by other City enforcement branches may be apportioned for prosecutorial services.

**If General Fund support is cut what is the impact on Revenues?**

Would not be able to collect fees on social nuisance violations.

**POD Cost 3**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	11.85	1,903,757	-42,394	1,861,363	72,339	3,135	-664,765	1,272,072	0	1,272,072	1,272,072
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	664,765	664,765	0	664,765	664,765
<b>Total POD:</b>	<b>11.85</b>	<b>1,903,757</b>	<b>-42,394</b>	<b>1,861,363</b>	<b>72,339</b>	<b>3,135</b>	<b>0</b>	<b>1,936,837</b>	<b>0</b>	<b>1,936,837</b>	<b>1,936,837</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** City Attorney      **Group** Group 1      **POD Category** Mandated **POD Function** Charter

**Program Services**

Advisory

**Program Description**

Provides legal support and advice for City's contracting and regulatory activities. Focuses on transactional-related activities of the City and the City's financial and fiscal matters. Legal Counsel to City Government and its Departments, Officers, and Agencies, City Boards and Commissions, legal services to the Sacramento Public Library Authority, Conflicts of Interest Advice (2.16.130), Serve on Utility Users Tax Appeals Board, Destruction of Records, Election-related Matters, Approval as to Form of Certain Agreements, Bonds, and Other Legal Instruments. Focuses on transactional-related activities of the City, such as, drafting and reviewing documents, and the City's financial and fiscal matters. Provides strategic support and advice Ordinance Drafting, Review, and Advice. Contract, Grant Approvals and Bond Opinion Letters. Advice for Transactional Matters. PRA Responses, Subpoena Responses, Threat Assessment Team Staffing.

**Legal Requirements**

City Charter Sections 72 and 392  
 City Code Sections 2.16.130; 2.16.190; 2.60.130; 3.08.230; 3.32.140; 13.10.200; 3.56.100; 3.56.200; 3.60.070; 3.60.100; 3.76.050; 3.116.110; ; 5.124.140; 8.48.030; 13.08.110; 13.04.230; 13.04.250; 13.10.620; 13.10.610; 15.40.010; 15.88.09; 15.108.030; 15.108.040; 16.28.040; 16.32.090; 16.48.140; 18.16.050; 18.18.020; 18.24.320; 18.04.050; 18.104.70; Elec. Code, Sections 9202, 9280  
 Gov. Code Section 34090; Resolution No. 2009-381; City Agreement 2009-0629

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	unknown

**What is the Minimum Legal Requirement?**

City Charter Sections 72 and 392.

**Impact from Contracting Out? Change in LOS?**

Increased costs associated with contracting outside counsel as advisors.

**What happens if we don't do this Program? Who will enforce?**

Elimination of legal services across the City, including requests for legal advice, preparing legislation, review of fiscal matters, review/drafting of contracts and other transactional documents. Increase in lawsuits due to exposure that could have been prevented with advance legal input.

**Can revenues be increased – established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

Library Authority attorneys fees; fees collected for development-related activities and bond issuances.

**POD Cost 5**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	15.30	2,965,278	-54,666	2,910,612	93,280	4,043	-1,287,144	1,720,791	62,000	1,658,791	1,782,791
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	857,198	857,198	0	857,198	857,198
F_6005 6005:Water Fund	0.00	0	0	0	0	0	126,055	126,055	0	126,055	126,055
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	42,018	42,018	0	42,018	42,018
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	42,018	42,018	0	42,018	42,018
F_7103 7103:Cty/Cnty Office-Water Planning	0.00	0	0	0	0	0	10,000	10,000	0	10,000	10,000
<b>Total POD:</b>	<b>15.30</b>	<b>2,965,278</b>	<b>-54,666</b>	<b>2,910,612</b>	<b>93,280</b>	<b>4,043</b>	<b>-209,855</b>	<b>2,798,080</b>	<b>62,000</b>	<b>2,736,080</b>	<b>2,860,080</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Attorney

**Group**

**POD Category** Mandated **POD Function** Charter

**Program Services**

Strategic Projects and Research

**Program Description**

Provide strategic support to the Council's policy-making function by providing legal advice and response to counsel initiatives and issues including immigration, cannabis, human trafficking, predatory lending, and homelessness.

**Legal Requirements**

City Charter Section 72 City Code Sections 2.16.130; 2.16.190; 2.64.130

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 686**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	9.80	1,854,656	-34,956	1,819,700	59,648	2,585	-548,140	1,333,793	0	1,333,793	1,333,793
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	548,140	548,140	0	548,140	548,140
<b>Total POD:</b>	<b>9.80</b>	<b>1,854,656</b>	<b>-34,956</b>	<b>1,819,700</b>	<b>59,648</b>	<b>2,585</b>	<b>0</b>	<b>1,881,933</b>	<b>0</b>	<b>1,881,933</b>	<b>1,881,933</b>

# POD

## Budget versus POD Cost Summary

### 04000:City Clerk

	Fund	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
<b>Budget</b>	1001:General Fund	17.00	1,980,698	45,092	2,025,790	559,211	6,000	-945,725	1,645,276	52,000	1,593,276
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	949,725	949,725	-	949,725
	<b>04000:City Clerk Budget Total:</b>	<b>17.00</b>	<b>1,980,698</b>	<b>45,092</b>	<b>2,025,790</b>	<b>559,211</b>	<b>6,000</b>	<b>4,000</b>	<b>2,595,001</b>	<b>52,000</b>	<b>2,543,001</b>
<b>POD</b>	1001:General Fund	17.00	1,980,698	45,092	2,025,790	559,211	6,000	-949,373	1,641,628	52,000	1,589,628
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	953,373	953,373	-	953,373
	<b>04000:City Clerk POD Total:</b>	<b>17.00</b>	<b>1,980,698</b>	<b>45,092</b>	<b>2,025,790</b>	<b>559,211</b>	<b>6,000</b>	<b>4,000</b>	<b>2,595,001</b>	<b>52,000</b>	<b>2,543,001</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Clerk

**Group** Group 2

**POD Category** Mandated **POD Function** Charter

**Program Services**

City Elections [offices, measures, petitions]

**Program Description**

**Legal Requirements**

Elections Code Sec 320 Designates the City Clerk as the Elections Official. Partially Contracted to County of Sacramento. No Savings to Fully Contract. Currently Under Funded.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 11**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.60	85,750	1,591	87,341	15,500	0	-30,355	72,486	0	72,486	72,486
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	30,355	30,355	0	30,355	30,355
<b>Total POD:</b>	<b>0.60</b>	<b>85,750</b>	<b>1,591</b>	<b>87,341</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>102,841</b>	<b>0</b>	<b>102,841</b>	<b>102,841</b>



**Fiscal Year** FY19

**Program Status** Active

**Department** City Clerk

**Group** Group 3

**POD Category** Mandated **POD Function** Charter

**Program Services**

Board and Commission Management

**Program Description**

**Legal Requirements**

Charter Sec 71 Designates City Clerk as Secretary. The Maddy Act [Gov Code 54970 et seq.] Mandates Vacancy Protocol.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 12**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	1.40	143,811	3,715	147,526	13,770	0	-91,065	70,231	0	70,231	70,231
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	91,065	91,065	0	91,065	91,065
<b>Total POD:</b>	<b>1.40</b>	<b>143,811</b>	<b>3,715</b>	<b>147,526</b>	<b>13,770</b>	<b>0</b>	<b>0</b>	<b>161,296</b>	<b>0</b>	<b>161,296</b>	<b>161,296</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Clerk

**Group** Group 3

**POD Category** Mandated **POD Function** Charter

**Program Services**

Claims/Summons/Service

**Program Description**

**Legal Requirements**

Gov. Code 915(a) Requires Delivery to Clerk. Clerk's role limited to regulatory requirement of document receipt.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 13**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.20	17,423	530	17,953	1,280	0	-15,178	4,055	0	4,055	4,055
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	15,178	15,178	0	15,178	15,178
<b>Total POD:</b>	<b>0.20</b>	<b>17,423</b>	<b>530</b>	<b>17,953</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>19,233</b>	<b>0</b>	<b>19,233</b>	<b>19,233</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Clerk

**Group** Group 3

**POD Category** Mandated **POD Function** Charter

**Program Services**

Conflict of Interest Filings and Code

**Program Description**

**Legal Requirements**

Gov. Code 87300 et seq. Mandates Filings and Designates City Clerk as Filing Official. Gov. Code Mandates Biannual Review and Update of Conflict of Interest Code.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 14**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.20	19,436	530	19,966	21,450	0	-15,178	26,238	0	26,238	26,238
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	15,178	15,178	0	15,178	15,178
<b>Total POD:</b>	<b>0.20</b>	<b>19,436</b>	<b>530</b>	<b>19,966</b>	<b>21,450</b>	<b>0</b>	<b>0</b>	<b>41,416</b>	<b>0</b>	<b>41,416</b>	<b>41,416</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** City Clerk      **Group** Group 3      **POD Category** Mandated **POD Function** Charter

**Program Services**  
 Ethics Training for Local Officials

**Program Description**

**Legal Requirements**  
 Gov. Code 53234 et seq. Designates City Clerk as Recipient of Certificates. Unfunded State Mandate.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 16**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.10	9,718	265	9,983	650	0	-7,589	3,044	0	3,044	3,044
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	7,589	7,589	0	7,589	7,589
<b>Total POD:</b>	<b>0.10</b>	<b>9,718</b>	<b>265</b>	<b>9,983</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>10,633</b>	<b>0</b>	<b>10,633</b>	<b>10,633</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Clerk

**Group** Group 1

**POD Category** Mandated **POD Function** Charter

**Program Services**

Legislative Document Processing [Minutes, Resolutions, Ordinances, Agreements & Contracts]

**Program Description**

**Legal Requirements**

Charter Sec 33 Designates Clerk as Records Keeper of Council Legislative/City Records.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 17**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.10	116,656	2,917	119,573	16,950	0	-68,299	68,224	0	68,224	68,224
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	68,299	68,299	0	68,299	68,299
<b>Total POD:</b>	<b>1.10</b>	<b>116,656</b>	<b>2,917</b>	<b>119,573</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>136,523</b>	<b>0</b>	<b>136,523</b>	<b>136,523</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** City Clerk      **Group** Group 4      **POD Category** Existing      **POD Function** Charter

**Program Services**  
 Lobbyist Registration

**Program Description**

**Legal Requirements**  
 City Code 2.15.060 Program. Fee Could be Increased for Minor Revenue Increases [less than \$5k Yr.]. Minor staff time to implement.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

### POD Cost 18

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.10	9,718	265	9,983	1,100	0	-7,589	3,494	0	3,494	3,494
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	7,589	7,589	0	7,589	7,589
<b>Total POD:</b>	<b>0.10</b>	<b>9,718</b>	<b>265</b>	<b>9,983</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>11,083</b>	<b>0</b>	<b>11,083</b>	<b>11,083</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Clerk

**Group** Group 3

**POD Category** Mandated **POD Function** Charter

**Program Services**

Municipal Code Management [Ordinance Codification]

**Program Description**

**Legal Requirements**

Charter Sec 71 Designates City Clerk as Keeper of CityLegislative Records. Gov Code 50022 Directs Codification of Ordinances. Partially Contracted to Professional Code Codifier.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 19**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.05	6,978	133	7,111	15,325	0	-3,795	18,641	0	18,641	18,641
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	3,795	3,795	0	3,795	3,795
<b>Total POD:</b>	<b>0.05</b>	<b>6,978</b>	<b>133</b>	<b>7,111</b>	<b>15,325</b>	<b>0</b>	<b>0</b>	<b>22,436</b>	<b>0</b>	<b>22,436</b>	<b>22,436</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Clerk

**Group** Group 3

**POD Category** Mandated **POD Function** Charter

**Program Services**

Records Management / Public Records Act Requests

**Program Description**

**Legal Requirements**

Charter Sec 33 Designates Clerk as Custodian of City Records. Gov Code 6250 [Public Records Act] Directs Release of Records. Citywide Content Management (CCM) Project Partner.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 21**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	4.90	500,977	12,997	513,974	88,046	0	-273,196	328,824	2,000	326,824	330,824
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	273,196	273,196	0	273,196	273,196
<b>Total POD:</b>	<b>4.90</b>	<b>500,977</b>	<b>12,997</b>	<b>513,974</b>	<b>88,046</b>	<b>0</b>	<b>0</b>	<b>602,020</b>	<b>2,000</b>	<b>600,020</b>	<b>604,020</b>



Fiscal Year FY19

Program Status Active

Department City Clerk

Group

POD Category Existing POD Function

**Program Services**

Council-Clerk Operations

**Program Description**

Support for Mayor/Council and Clerk's Offices

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
_____	_____	0	0	_____

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 574**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.15	333,943	8,356	342,299	78,020	5,000	-65,532	359,787	50,000	309,787	409,787
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	65,532	65,532	0	65,532	65,532
<b>Total POD:</b>	<b>3.15</b>	<b>333,943</b>	<b>8,356</b>	<b>342,299</b>	<b>78,020</b>	<b>5,000</b>	<b>0</b>	<b>425,319</b>	<b>50,000</b>	<b>375,319</b>	<b>475,319</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Clerk

**Group** Group 1

**POD Category** Mandated **POD Function** Operations

**Program Services**

Approving the Acceptance, Distribution, Use, and Reporting of Tickets

**Program Description**

**Legal Requirements**

Title 2, Section 18944.1 of the California Code of Regulations

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 696**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.00	111,724	2,652	114,376	6,950	0	-68,300	53,026	0	53,026	53,026
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	68,300	68,300	0	68,300	68,300
<b>Total POD:</b>	<b>1.00</b>	<b>111,724</b>	<b>2,652</b>	<b>114,376</b>	<b>6,950</b>	<b>0</b>	<b>0</b>	<b>121,326</b>	<b>0</b>	<b>121,326</b>	<b>121,326</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Clerk

**Group** Group 1

**POD Category** Mandated **POD Function** Operations

**Program Services**

Ethics and Compliance

**Program Description**

Administer the City's Code of Ethics and Ethics Commission

**Legal Requirements**

City Code Chapter 4.02

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 697**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	1.15	174,484	3,050	177,534	198,995	0	-121,314	255,215	0	255,215	255,215
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	121,314	121,314	0	121,314	121,314
<b>Total POD:</b>	<b>1.15</b>	<b>174,484</b>	<b>3,050</b>	<b>177,534</b>	<b>198,995</b>	<b>0</b>	<b>0</b>	<b>376,529</b>	<b>0</b>	<b>376,529</b>	<b>376,529</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Clerk

**Group** Group 1

**POD Category** Mandated **POD Function** Charter

**Program Services**

Agenda Management - City Council & Standing Committees

**Program Description**

**Legal Requirements**

Charter Sec 33 and 71 Designates City Clerk as Secretary and Keeper of Council Legislative/City Records. The Brown Act [Gov Code 54954 et seq.] Directs Agenda Protocol.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 7**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.65	414,487	7,030	421,517	81,675	1,000	-155,393	348,799	0	348,799	348,799
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	159,393	159,393	0	159,393	159,393
<b>Total POD:</b>	<b>2.65</b>	<b>414,487</b>	<b>7,030</b>	<b>421,517</b>	<b>81,675</b>	<b>1,000</b>	<b>4,000</b>	<b>508,192</b>	<b>0</b>	<b>508,192</b>	<b>508,192</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** City Clerk      **Group** Group 4      **POD Category** Existing      **POD Function** Charter

**Program Services**  
 Bids - Formal

**Program Description**

**Legal Requirements**

City Code 3.56 and 3.60 Designates City Clerk as Advertiser and Recipient of Bids

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

### POD Cost 8

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.30	25,874	796	26,670	3,800	0	-15,000	15,470	0	15,470	15,470
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	15,000	15,000	0	15,000	15,000
<b>Total POD:</b>	<b>0.30</b>	<b>25,874</b>	<b>796</b>	<b>26,670</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>30,470</b>	<b>0</b>	<b>30,470</b>	<b>30,470</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Clerk

**Group** Group 2

**POD Category** Mandated **POD Function** Charter

**Program Services**

Campaign Disclosure Reporting

**Program Description**

**Legal Requirements**

Gov. Code 84200 et seq. Mandates Filings and Designates City Clerk as Filing Official

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 9**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.10	9,718	265	9,983	15,700	0	-11,590	14,093	0	14,093	14,093
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	11,590	11,590	0	11,590	11,590
<b>Total POD:</b>	<b>0.10</b>	<b>9,718</b>	<b>265</b>	<b>9,983</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>25,683</b>	<b>0</b>	<b>25,683</b>	<b>25,683</b>

## Budget versus POD Cost Summary

05000:City Treasurer

	Fund	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
<b>Budget</b>	1001:General Fund	14.00	2,234,309	-76,172	2,158,137	290,272	4,500	-311,688	2,141,221	3,495,958	-1,354,737
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	312,038	312,038	-	312,038
	<b>05000:City Treasurer Budget Total:</b>	<b>14.00</b>	<b>2,234,309</b>	<b>-76,172</b>	<b>2,158,137</b>	<b>290,272</b>	<b>4,500</b>	<b>350</b>	<b>2,453,259</b>	<b>3,495,958</b>	<b>-1,042,699</b>
<b>POD</b>	1001:General Fund	14.00	2,234,309	-76,172	2,158,137	290,272	4,500	-311,688	2,141,221	3,495,958	-1,354,737
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	312,038	312,038	-	312,038
	<b>05000:City Treasurer POD Total:</b>	<b>14.00</b>	<b>2,234,309</b>	<b>-76,172</b>	<b>2,158,137</b>	<b>290,272</b>	<b>4,500</b>	<b>350</b>	<b>2,453,259</b>	<b>3,495,958</b>	<b>-1,042,699</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** City Treasurer **Group** **POD Category** Mandated **POD Function** Charter

**Program Services**  
 Debt Issuance Process / Due Diligence

**Program Description**  
 Pre-issuance due diligence, document preparation and Council actions to issue debt.

**Legal Requirements**  
 Internal Revenue Code of 1986 - Section 6599.1 of the California Government Code - Article XVI, Section 18 - 1911, 1913, & 1915 Act(s) - Article XIII - SEC Rule 15c2-12 - Treasury Regulation Section 1.148-1(f) - MRSB Rule G-17 - California Senate Bill 1029 - California Senate Bill 450 - Tax Equity and Fiscal Responsibility Act - Support to departments mandated and operating from Federal and State regulations.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	N/A

**What is the Minimum Legal Requirement?**

State Law authorizes the issuance of debt.  
 Federal and State Law govern the eligibility of debt for tax-exempt status.  
 Federal and State law govern disclosure, sale, and trading of the debt.

**Impact from Contracting Out? Change in LOS?**

Contracting out would require the same amount of work to gather and prepare internally held information for submittal to an outside consultant, who in turn would forward the info to required parties, thus resulting in no staff savings and additional costs for a consultant. Some specialized functions are currently performed by outside consultant i.e. arbitrage calculations for complex issues, however, it still requires City input (gathering of all information from City financial system, third parties, trustee, etc. and review and approval of final product. Ultimately, the City has obligation and fiduciary responsibility to ensure accuracy of all information.

**What happens if we don't do this Program? Who will enforce?**

City does not have to borrow money. Designated by Council and Charter, and governed by State and Federal law. Need for Capital - maintenance, growth & economic development.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

There is not an opportunity to increase fees as services provided are regulated and limited to actual cost of service delivery and dependent upon issuance of debt.

**If General Fund support is cut what is the impact on Revenues?**

City Treasurer's Office has an overall negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

**POD Cost 22**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.15	526,680	-18,499	508,181	70,495	1,093	95	579,864	0	579,864	579,864
<b>Total POD:</b>	<b>3.15</b>	<b>526,680</b>	<b>-18,499</b>	<b>508,181</b>	<b>70,495</b>	<b>1,093</b>	<b>95</b>	<b>579,864</b>	<b>0</b>	<b>579,864</b>	<b>579,864</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** City Treasurer

**Group** **POD Category** Existing **POD Function** Charter

**Program Services**  
 Investor/Rating Agency Relations

**Program Description**  
 Responding to inquiries from rating agencies and investors.

**Legal Requirements**  
 Necessary to maintain or improve the City's ratings - vital to borrow future debt issues at a low cost. Provides transparency to stakeholders that could maintain or lower future costs of borrowing.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	N/A

**What is the Minimum Legal Requirement?**

Federal and State law govern disclosure, sale, and trading of the debt. SEC Rule 15c2-12 - IRS Form 14002

**Impact from Contracting Out? Change in LOS?**

Contracting out would require the same amount of work to gather and prepare internally held information for submittal to an outside consultant. End result; no staff savings and additional costs for a consultant.

**What happens if we don't do this Program? Who will enforce?**

Impacts to debt management program would erode investor confidence, impacting City rating, and result in future higher borrowing costs. Additionally, violation of tax laws would result in payment of significant penalties - up to treble damages, and ultimately could result in significant financial impacts from investor & regulatory agency legal actions.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

There is not an opportunity to increase fees as services provided are regulated and limited to actual cost of service delivery and dependent upon issuance of debt.

**If General Fund support is cut what is the impact on Revenues?**

City Treasurer's Office has a negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

**POD Cost 23**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.20	47,694	-1,088	46,606	4,147	64	5	50,822	0	50,822	50,822
<b>Total POD:</b>	<b>0.20</b>	<b>47,694</b>	<b>-1,088</b>	<b>46,606</b>	<b>4,147</b>	<b>64</b>	<b>5</b>	<b>50,822</b>	<b>0</b>	<b>50,822</b>	<b>50,822</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** City Treasurer      **Group**      **POD Category** Essential 3      **POD Function** Charter

**Program Services**

Project Feasibility / Citywide / Investor-Banker Relations

**Program Description**

Project development and feasibility review with City Departments

**Legal Requirements**

Support to departments mandated and operating from Federal and State regulations.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	N/A

**What is the Minimum Legal Requirement?**

State Law authorizes the issuance of debt.

Federal and State Law govern the eligibility of debt for tax-exempt status.

**Impact from Contracting Out? Change in LOS?**

Provide independent financial advice to Mayor /City Council, assist City in project feasibility analysis for to determine feasibility of debt financing, perform cost/benefit analysis for different scenarios, support City-wide programs such as deferred fee, letter of credit providers; oversee City's credit rating and the debt financing program to include preparation and facilitation of bond/debt issuance, ensure appropriate level of due diligence and disclosure from City, developers, and other parties, interact with investment bankers, bond counsel, rating agencies, bond insurers, and investors as necessary;

**What happens if we don't do this Program? Who will enforce?**

Impacts to debt management program would erode investor confidence, impacting City rating, and result in future higher borrowing costs. Additionally, violation of tax laws would result in payment of significant penalties - up to treble damages, and ultimately could result in significant financial impacts from investor & regulatory agency legal actions.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

There is not an opportunity to increase fees as services provided are regulated and limited to actual cost of service delivery and dependent upon issuance of debt.

**If General Fund support is cut what is the impact on Revenues?**

City Treasurer's Office has a negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

**POD Cost 24**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.20	47,694	-1,088	46,606	4,147	64	5	50,822	0	50,822	50,822
<b>Total POD:</b>	<b>0.20</b>	<b>47,694</b>	<b>-1,088</b>	<b>46,606</b>	<b>4,147</b>	<b>64</b>	<b>5</b>	<b>50,822</b>	<b>0</b>	<b>50,822</b>	<b>50,822</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Treasurer

**Group**

**POD Category** Mandated **POD Function** Charter

**Program Services**

Cash Flow Management

**Program Description**

Responsible for the deposit and investment of all City funds.

**Legal Requirements**

Charter Article VI, Section 73 - CA GC 53601 - The Treasurer's role in cash & investment management is mandated by Charter and governed by State and Federal Law.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**

CA GC 53601  
CA GC 53607  
GC 53646(b)

**Impact from Contracting Out? Change in LOS?**

Contracting for outside investment management for a portfolio of \$600 million would have a negative impact on fee revenue and expenditure. In Knowledgeable staff would be required to oversee appropriate and prudent cash management and investment of public funds. Cost for contracted specialized financial services greatly exceeds staff costs by approximately 47%.

**What happens if we don't do this Program? Who will enforce?**

Failure to proactively manage cash will result in significant negative fiscal impact to the City and other partner organizations.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Increased fees in the current market environment would be detrimental to City General and Enterprise Funds, as well as partner organizations.

**If General Fund support is cut what is the impact on Revenues?**

City Treasurer's Office has an overall negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

**POD Cost 25**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.83	585,748	-20,784	564,964	79,203	1,228	106	645,500	2,377,251	-1,731,751	3,022,752
<b>Total POD:</b>	<b>3.83</b>	<b>585,748</b>	<b>-20,784</b>	<b>564,964</b>	<b>79,203</b>	<b>1,228</b>	<b>106</b>	<b>645,500</b>	<b>2,377,251</b>	<b>-1,731,751</b>	<b>3,022,752</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** City Treasurer

**Group**

**POD Category** Mandated **POD Function** Charter

**Program Services**

Debt Management

**Program Description**

Levy and Delinquency Management of Assessment Districts & Community Facilities Districts; Private Activity/Arbitrage Compliance Management of Tax-Exempt Debt Obligations; Trustee Funds Management; Continuing Disclosure Requirements

**Legal Requirements**

Federal/State Law and Regulation; Binding Debt Obligations; IRS Regulations including; Municipal Improvement Act of 1913, Mello-Roos Act of 1982, GC 50075& 53311, Proposition 218; Internal Revenue Code of 1986, as amended, Section 103, 141, 148, 149, Trust Indenture Act of 1939, Securities and Exchange Commission (SEC) Rule 15c2-12, State of California Government Code Sections 53359.5; 6599.1(b); 8855(i) (Senate Bill 1029); 12463.2 (Assembly Bill 2109); Various Bond Disclosure Documents

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	N/A

**What is the Minimum Legal Requirement?**

Internal Revenue Code of 1986 - Section 6599.1 of the California Government Code - SEC Rule 15c2-12 - IRS Form 14002 - OMB 1545-2071

**Impact from Contracting Out? Change in LOS?**

Contracting out would require the same amount of work to gather and prepare internally held information for submittal to an outside consultant. End result; no staff savings and additional costs for a consultant.

**What happens if we don't do this Program? Who will enforce?**

Impacts to debt management program would erode investor confidence, impacting City rating, and result in future higher borrowing costs. Additionally, violation of tax laws would result in payment of significant penalties - up to treble damages, and ultimately could result in significant financial impacts from investor & regulatory agency legal actions.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

N/A

**If General Fund support is cut what is the impact on Revenues?**

City Treasurer's Office has an overall negative net cost to the General Fund

**POD Cost 26**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	1.91	240,264	-9,086	231,178	34,625	537	-312,028	-45,688	0	-45,688	-45,688
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	312,038	312,038	0	312,038	312,038
<b>Total POD:</b>	<b>1.91</b>	<b>240,264</b>	<b>-9,086</b>	<b>231,178</b>	<b>34,625</b>	<b>537</b>	<b>10</b>	<b>266,350</b>	<b>0</b>	<b>266,350</b>	<b>266,350</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** City Treasurer **Group** **POD Category** Mandated **POD Function** Charter

**Program Services**  
 SCERS

**Program Description**

**Legal Requirements**  
 Article XVI, Section 17 (CA Constitution) GC 53601 - The Treasurer's role in cash & investment management is mandated by Charter and governed by State and Federal Law - Closed City Retirement Fund Investments (equities)

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	2	3+Months

**What is the Minimum Legal Requirement?**

Charter Article XVI  
 GC 53601

**Impact from Contracting Out? Change in LOS?**

- 1) Significant increase in asset management expense.
- 2) Loss of transparency
- 3) Loss of investment control
- 4) Lose control of asset custody
- 5) Added risk to plan assets. Contracting out with another investment firm may take about three months to get the documents completed and the assets to be transitioned to a third party. Cost for contracted specialized financial services greatly exceeds staff costs by approximately 60%.

**What happens if we don't do this Program? Who will enforce?**

This program is mandated by the Charter and state and federal laws.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

This program is a revenue generator for the General Fund.

**If General Fund support is cut what is the impact on Revenues?**

City Treasurer's Office has an overall negative net cost to the General Fund

**POD Cost 27**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.81	498,814	-15,398	483,416	58,676	910	81	543,084	1,118,707	-575,623	1,661,790
<b>Total POD:</b>	<b>2.81</b>	<b>498,814</b>	<b>-15,398</b>	<b>483,416</b>	<b>58,676</b>	<b>910</b>	<b>81</b>	<b>543,084</b>	<b>1,118,707</b>	<b>-575,623</b>	<b>1,661,790</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** City Treasurer **Group** **POD Category** Existing **POD Function** Charter

**Program Services**  
 Special Projects/Admin/Other

**Program Description**  
 Support of Citywide programs and projects

**Legal Requirements**  
 Contingent on level of involvement

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	N/A

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

City Treasurer's Office has an overall negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

### POD Cost 28

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.90	287,416	-10,229	277,187	38,979	604	47	316,817	0	316,817	316,817
<b>Total POD:</b>	<b>1.90</b>	<b>287,416</b>	<b>-10,229</b>	<b>277,187</b>	<b>38,979</b>	<b>604</b>	<b>47</b>	<b>316,817</b>	<b>0</b>	<b>316,817</b>	<b>316,817</b>

## Budget versus POD Cost Summary

### 06000:Finance

	Fund	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter- departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
<b>Budget</b>	1001:General Fund	91.00	9,663,966	-9,693	9,654,273	1,656,345	44,400	-4,818,426	6,536,592	765,910	5,770,682
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	2,846,134	2,846,134	-	2,846,134
	2007:Major Street Construction Fund	-	-	-	-	-	-	-	-	3,000,000	-3,000,000
	2013:Transportation Development	-	-	-	-	-	-	-	-	350,000	-350,000
	2201:Power Inn Rd Md 2003-01	-	-	-	-	-	-	3,880	3,880	11,634	-7,754
	2202:Neighborhood Lighting Dist	-	-	-	-	-	-	15,973	15,973	45,081	-29,108
	2204:Northside Subdiv Maint Dist	-	-	-	-	-	-	5,194	5,194	7,840	-2,646
	2205:Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	25,162	25,162	288,815	-263,653
	2206:Laguna Creek Maint Dist	-	-	-	-	-	-	13,547	13,547	188,739	-175,192
	2207:12th Street Maint Benefit Area	-	-	-	-	-	-	3,237	3,237	16,058	-12,821
	2208:Old Sacto Maint Dist	-	-	-	-	-	-	4,279	4,279	70,060	-65,781
	2209:Downtown Plaza PBID	-	-	-	-	-	-	-	-	43,163	-43,163
	2211:Old Sacramento PBID	-	-	-	-	-	-	-	-	160,000	-160,000
	2212:Franklin Blvd PBID	-	-	-	-	-	-	-	-	44,441	-44,441
	2214:Del Paso PBID	-	-	-	-	-	-	-	-	42,000	-42,000
	2215:Stockton Blvd BIA	-	-	-	-	-	-	-	-	53,000	-53,000
	2216:Oak Park PBID	-	-	-	-	-	-	4,546	4,546	318,154	-313,608
	2217:Franklin Boulevard PBID	-	-	-	-	-	-	1,604	1,604	148,046	-146,442
	2218:Del Paso Prop & Business Imprv	-	-	-	-	-	-	1,976	1,976	479,796	-477,820
	2219:Special District Info/Rpt Sys	-	-	-	-	93,993	-	54,000	147,993	-	147,993
	2221:Downtown Management District	-	-	-	-	-	-	4,921	4,921	3,093,701	-3,088,780
	2222:The River District PBID	-	-	-	-	-	-	1,555	1,555	521,747	-520,192
	2223:N Natomas Transp Mgmt Assoc	-	-	-	-	-	-	28,898	28,898	1,319,317	-1,290,419
	2224:Stockton Blvd PBID	-	-	-	-	-	-	1,445	1,445	341,687	-340,242
	2226:Neighborhood Water Quality Dist	-	-	-	-	-	-	12,671	12,671	63,329	-50,658
	2227:N Nat Lndscp 99-02	-	-	-	-	-	-	20,641	20,641	372,920	-352,279
	2228:Willowcreek Assmnt Md	-	-	-	-	-	-	9,045	9,045	45,650	-36,605
	2229:Willowcreek Lndscpng CFD	-	-	-	-	-	-	2,890	2,890	82,503	-79,613
	2230:N Natomas Lands CFD 3	-	-	-	-	-	-	34,975	34,975	2,194,896	-2,159,921
	2231:Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	10,327	10,327	26,786	-16,459
	2232:Landscaping and Lighting	-	-	-	-	-	-	319,912	319,912	16,813,819	-16,493,907
	2233:Neighborhood Park Maint CFD	-	-	-	-	-	-	30,024	30,024	1,430,000	-1,399,976
	2234:Power Inn Area Prop & Business	-	-	-	-	-	-	2,337	2,337	518,625	-516,288
	2236:Greater Broadway PBID	-	-	-	-	-	-	1,342	1,342	291,140	-289,798

## Budget versus POD Cost Summary

### 06000:Finance

2237:Midtown Sacramento PBID	-	-	-	-	-	-	11,345	11,345	1,569,672	-1,558,327
2238:Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	2,595	2,595	31,766	-29,171
2239:Sutter Business Imprvmt Area	-	-	-	-	150,000	-	-	150,000	150,000	0
2241:Handle BID No 2011-04	-	-	-	-	198,968	-	1,032	200,000	200,000	0
2242:Mack Road PBID	-	-	-	-	-	-	2,535	2,535	669,109	-666,574
2243:Sac Tourism Marketing District	-	-	-	-	-	-	128,000	128,000	-	128,000
2245:NW Land Park CFD 2013-02	-	-	-	-	-	-	5,797	5,797	31,683	-25,886
2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	5,176	5,176	60,000	-54,824
2247:Railyards Maint CFD No 2014-04	-	-	-	-	-	-	3,671	3,671	90,000	-86,329
2249:SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	4,073	4,073	48,822	-44,749
2250:SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	6,243	6,243	375,000	-368,757
2252:Curtis Park CFD 2013-03	-	-	-	-	-	-	3,179	3,179	8,225	-5,046
3203:Jacinto Creek	-	-	-	-	45,000	-	-	45,000	-	45,000
3206:NNFP Public Facilities Fee Fund	-	-	-	-	400,000	-	-	400,000	-	400,000
3210:Downtown Impact Fee Fund	-	-	-	-	100,000	-	-	100,000	-	100,000
3331:Natomas Central CFD 2006-02	-	-	-	-	-	-	11,735	11,735	-	11,735
6004:Parking Fund	-	-	-	-	-	-	93,333	93,333	-	93,333
7103:Cty/Cnty Office-Water Planning	-	-	-	-	-	-	39,000	39,000	-	39,000
<b>06000:Finance Budget Total:</b>	<b>91.00</b>	<b>9,663,966</b>	<b>-9,693</b>	<b>9,654,273</b>	<b>2,644,306</b>	<b>44,400</b>	<b>-1,040,197</b>	<b>11,302,782</b>	<b>36,383,134</b>	<b>-25,080,352</b>

<b>POD</b>	1001:General Fund	91.00	9,663,966	-9,693	9,654,273	1,656,345	44,400	-4,818,426	6,536,592	765,910	5,770,682
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	2,846,134	2,846,134	-	2,846,134
	2007:Major Street Construction Fund	-	-	-	-	-	-	-	-	3,000,000	-3,000,000
	2013:Transportation Development	-	-	-	-	-	-	-	-	350,000	-350,000
	2201:Power Inn Rd Md 2003-01	-	-	-	-	-	-	3,880	3,880	11,634	-7,754
	2202:Neighborhood Lighting Dist	-	-	-	-	-	-	15,973	15,973	45,081	-29,108
	2204:Northside Subdiv Maint Dist	-	-	-	-	-	-	5,194	5,194	7,840	-2,646
	2205:Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	25,162	25,162	288,815	-263,653
	2206:Laguna Creek Maint Dist	-	-	-	-	-	-	13,547	13,547	188,739	-175,192
	2207:12th Street Maint Benefit Area	-	-	-	-	-	-	3,237	3,237	16,058	-12,821
	2208:Old Sacto Maint Dist	-	-	-	-	-	-	4,279	4,279	70,060	-65,781
	2209:Downtown Plaza PBID	-	-	-	-	-	-	-	-	43,163	-43,163
	2211:Old Sacramento PBID	-	-	-	-	-	-	0	0	160,000	-160,000
	2212:Franklin Blvd PBID	-	-	-	-	-	-	0	0	44,441	-44,441
	2214:Del Paso PBID	-	-	-	-	-	-	0	0	42,000	-42,000
	2215:Stockton Blvd BIA	-	-	-	-	-	-	-	-	53,000	-53,000
	2216:Oak Park PBID	-	-	-	-	-	-	4,546	4,546	318,154	-313,608



## Budget versus POD Cost Summary

### 06000:Finance

2217:Franklin Boulevard PBID	-	-	-	-	-	-	1,604	1,604	148,046	-146,442
2218:Del Paso Prop & Business Imprv	-	-	-	-	-	-	1,976	1,976	479,796	-477,820
2219:Special District Info/Rpt Sys	-	-	-	-	93,993	-	54,000	147,993	-	147,993
2221:Downtown Management District	-	-	-	-	-	-	4,921	4,921	3,093,701	-3,088,780
2222:The River District PBID	-	-	-	-	-	-	1,555	1,555	521,747	-520,192
2223:N Natomas Transp Mgmt Assoc	-	-	-	-	-	-	28,898	28,898	1,319,317	-1,290,419
2224:Stockton Blvd PBID	-	-	-	-	-	-	1,445	1,445	341,687	-340,242
2226:Neighborhood Water Quality Dist	-	-	-	-	-	-	12,671	12,671	63,329	-50,658
2227:N Nat Lndscp 99-02	-	-	-	-	-	-	20,641	20,641	372,920	-352,279
2228:Willowcreek Assmnt Md	-	-	-	-	-	-	9,045	9,045	45,650	-36,605
2229:Willowcreek Lndscpng CFD	-	-	-	-	-	-	2,890	2,890	82,503	-79,613
2230:N Natomas Lands CFD 3	-	-	-	-	-	-	34,975	34,975	2,194,896	-2,159,921
2231:Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	10,327	10,327	26,786	-16,459
2232:Landscaping and Lighting	-	-	-	-	-	-	319,912	319,912	16,813,819	-16,493,907
2233:Neighborhood Park Maint CFD	-	-	-	-	-	-	30,024	30,024	1,430,000	-1,399,976
2234:Power Inn Area Prop & Business	-	-	-	-	-	-	2,337	2,337	518,625	-516,288
2236:Greater Broadway PBID	-	-	-	-	-	-	1,342	1,342	291,140	-289,798
2237:Midtown Sacramento PBID	-	-	-	-	-	-	11,345	11,345	1,569,672	-1,558,327
2238:Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	2,595	2,595	31,766	-29,171
2239:Sutter Business Imprvmt Area	-	-	-	-	150,000	-	-	150,000	150,000	0
2241:Handle BID No 2011-04	-	-	-	-	198,968	-	1,032	200,000	200,000	0
2242:Mack Road PBID	-	-	-	-	-	-	2,535	2,535	669,109	-666,574
2243:Sac Tourism Marketing District	-	-	-	-	-	-	128,000	128,000	-	128,000
2245:NW Land Park CFD 2013-02	-	-	-	-	-	-	5,797	5,797	31,683	-25,886
2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	5,176	5,176	60,000	-54,824
2247:Railyards Maint CFD No 2014-04	-	-	-	-	-	-	3,671	3,671	90,000	-86,329
2249:SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	4,073	4,073	48,822	-44,749
2250:SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	6,243	6,243	375,000	-368,757
2252:Curtis Park CFD 2013-03	-	-	-	-	-	-	3,179	3,179	8,225	-5,046
3203:Jacinto Creek	-	-	-	-	45,000	-	-	45,000	0	45,000
3206:NNFP Public Facilities Fee Fund	-	-	-	-	400,000	-	-	400,000	0	400,000
3210:Downtown Impact Fee Fund	-	-	-	-	100,000	-	-	100,000	-	100,000
3331:Natomas Central CFD 2006-02	-	-	-	-	-	-	11,735	11,735	-	11,735
6004:Parking Fund	-	-	-	-	-	-	93,333	93,333	0	93,333
7103:Cty/Cnty Office-Water Planning	-	-	-	-	-	-	39,000	39,000	-	39,000
<b>06000:Finance POD Total:</b>	<b>91.00</b>	<b>9,663,966</b>	<b>-9,693</b>	<b>9,654,273</b>	<b>2,644,306</b>	<b>44,400</b>	<b>-1,040,197</b>	<b>11,302,782</b>	<b>36,383,134</b>	<b>-25,080,352</b>

## Budget versus POD Cost Summary

### 06000:Finance

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Budget Less POD:	0.00	0	0	0	0	0	0	0	0	0	0
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**Fiscal Year** FY19  
**Program Status** Active

**Department** Finance      **Group** Group 2      **POD Category** Essential 2      **POD Function** Support

**Program Services**  
 Procurement Services

**Program Description**  
 Procurement Services assists departments with bids, citywide contracts, surplus disposal, and applicable policies and procedures.

**Legal Requirements**  
 Management, and administration of all procurement activities.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 105**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001_1001:General Fund	7.00	768,180	0	768,180	27,034	3,900	-358,597	440,517	0	440,517	440,517
F_1002_1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	362,597	362,597	0	362,597	362,597
<b>Total POD:</b>	<b>7.00</b>	<b>768,180</b>	<b>0</b>	<b>768,180</b>	<b>27,034</b>	<b>3,900</b>	<b>4,000</b>	<b>803,114</b>	<b>0</b>	<b>803,114</b>	<b>803,114</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Finance      **Group** Group 4      **POD Category** Essential 1      **POD Function** Support

**Program Services**  
 Central Cashiering

**Program Description**  
 The primary collection and recording of City cash and revenue is handled within the Finance Department/Revenue Division, Room 1214, New City Hall. This function/unit is the main depository of cash and revenues within the City. Required for the administration of these funds because a decentralized process could lead to revenue losses.

**Legal Requirements**  
 Mandated by GAAP, GASB and FASB for proper recording of all money received by the City. Required for the administration of these funds because a decentralized process could lead to revenue losses. Mandated by City Charter, Section 115 Accounting Systems and 116 Receipts and Disbursements, which requires the City to establish and maintain a system of financial procedures, accounts and controls.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**  
 The City must establish and maintain a system of financial procedures, accounts and controls. Having these controls in one central location makes the process of depositing and recording to the ledgers more efficient.

**Impact from Contracting Out? Change in LOS?**  
 Payment collections for parking tickets, utilities and invoice payments are currently contracted out. If all other payments or fees due were contracted out then there would be a potential for fraud or theft. There would be no control over the customer service given by an outside vendor and customer inconvenience would be a problem.

**What happens if we don't do this Program? Who will enforce?**  
 Payments due to the City that are not currently contracted out would not be collected resulting in a loss of Revenue to the General Fund and other enterprise funds. If this program did not continue, there would be no one to enforce the program and we would rely on the integrity of the customers to pay their fees on time. Inefficient to contract out misc. payments.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 As allowed by law, the various programs may increase their fees for services.

**If General Fund support is cut what is the impact on Revenues?**  
 City revenue would not be collected resulting in a loss of City funds and services.

**POD Cost 31**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	4.80	345,596	-1,738	343,858	70,000	0	-251,041	162,817	0	162,817	162,817
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	95,872	95,872	0	95,872	95,872
<b>Total POD:</b>	<b>4.80</b>	<b>345,596</b>	<b>-1,738</b>	<b>343,858</b>	<b>70,000</b>	<b>0</b>	<b>-155,169</b>	<b>258,689</b>	<b>0</b>	<b>258,689</b>	<b>258,689</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Finance **Group** Group 2 **POD Category** Mandated **POD Function** Support

**Program Services**  
 Accounting/CAFR/Other Financial Reporting

**Program Description**  
 This is the City's management of the City's Financial records - the audit/review is already contracted out. Responsible for RASA accounting and creation of the annual Recognized Obligation Payments Schedule.

**Legal Requirements**  
 OMB Circular A-133 - "Audits of States, Local Governments, and Non-Profit Organizations", issued under the authority of the United States Code, Title 31, Subtitle V, Chapter 75. SCERS accounting requirement required by City Charter Article XVII as well as benefits calculation and communication with retirees.  
 California Government Code, (various including Sections 53890-53897)  
 City Charter Article IX - Fiscal Administration, Section 115 - Accounting System, Section 116 - Receipts and Disbursements, and Section 117 - Annual Audit  
 SCERS accounting required by City Charter Article XVII  
 Grant Agreements and Bond Indentures (contracts with third parties requiring audited financial statements)

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**  
 This is the minimum legal requirement

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**  
 The City will lose it's ability to borrow cash, could be noncompliant with existing bond/disclosure documents

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 317**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	10.55	1,315,687	-32,316	1,283,371	285,266	7,913	-612,705	963,845	151,591	812,254	1,115,436
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	476,415	476,415	0	476,415	476,415
F 2201 2201:Power Inn Rd Md 2003-01	0.00	0	0	0	0	0	596	596	0	596	596
F 2202 2202:Neighborhood Lighting Dist	0.00	0	0	0	0	0	1,112	1,112	0	1,112	1,112
F 2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	624	624	0	624	624
F 2205 2205:Subdiv Lndscpng Maint Dist	0.00	0	0	0	0	0	2,395	2,395	0	2,395	2,395
F 2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	1,420	1,420	0	1,420	1,420
F 2207 2207:12th Street Maint Benefit Area	0.00	0	0	0	0	0	600	600	0	600	600
F 2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	608	608	0	608	608
F 2216 2216:Oak Park PBID	0.00	0	0	0	0	0	644	644	0	644	644
F 2217 2217:Franklin Boulevard PBID	0.00	0	0	0	0	0	619	619	0	619	619
F 2218 2218:Del Paso Prop & Business Imprv	0.00	0	0	0	0	0	669	669	0	669	669
F 2221 2221:Downtown Management District	0.00	0	0	0	0	0	715	715	0	715	715
F 2222 2222:The River District PBID	0.00	0	0	0	0	0	730	730	0	730	730
F 2223 2223:N Natomas Transp Mgmt Assoc	0.00	0	0	0	0	0	7,149	7,149	0	7,149	7,149
F 2224 2224:Stockton Blvd PBID	0.00	0	0	0	0	0	644	644	0	644	644
F 2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	995	995	0	995	995
F 2227 2227:N Nat Lndscp 99-02	0.00	0	0	0	0	0	5,099	5,099	0	5,099	5,099
F 2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	886	886	0	886	886
F 2229 2229:Willowcreek Lndscpng CFD	0.00	0	0	0	0	0	890	890	0	890	890
F 2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	7,181	7,181	0	7,181	7,181
F 2231 2231:Village Garden N.-Mtce Dist #1	0.00	0	0	0	0	0	664	664	0	664	664
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	47,480	47,480	0	47,480	47,480
F 2233 2233:Neighborhood Park Maint CFD	0.00	0	0	0	0	0	6,328	6,328	0	6,328	6,328
F 2234 2234:Power Inn Area Prop & Business	0.00	0	0	0	0	0	926	926	0	926	926
F 2236 2236:Greater Broadway PBID	0.00	0	0	0	0	0	678	678	0	678	678
F 2237 2237:Midtown Sacramento PBID	0.00	0	0	0	0	0	837	837	0	837	837
F 2238 2238:Del Paso Nuevo Landscaping CFD	0.00	0	0	0	0	0	668	668	0	668	668

**POD Cost 317**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	544	544	0	544	544
F 2242 2242:Mack Road PBID	0.00	0	0	0	0	0	631	631	0	631	631
F 2245 2245:NW Land Park CFD 2013-02	0.00	0	0	0	0	0	634	634	0	634	634
F 2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	593	593	0	593	593
F 2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	588	588	0	588	588
F 2249 2249:SacMaintCFD2014-04 Annex Areas	0.00	0	0	0	0	0	766	766	0	766	766
F 2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	604	604	0	604	604
F 2252 2252:Curtis Park CFD 2013-03	0.00	0	0	0	0	0	609	609	0	609	609
F 3331 3331:Natomas Central CFD 2006-02	0.00	0	0	0	0	0	6,190	6,190	0	6,190	6,190
F 7103 7103:Cty/Cnty Office-Water Planning	0.00	0	0	0	0	0	20,573	20,573	0	20,573	20,573
<b>Total POD:</b>	<b>10.55</b>	<b>1,315,687</b>	<b>-32,316</b>	<b>1,283,371</b>	<b>285,266</b>	<b>7,913</b>	<b>-13,401</b>	<b>1,563,149</b>	<b>151,591</b>	<b>1,411,558</b>	<b>1,714,740</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Finance **Group** Group 2 **POD Category** Mandated **POD Function** Support

**Program Services**  
 Accounts Payable

**Program Description**  
 Processing invoices and creating vouchers to ensure that city's liabilities are pay in a timely manner.

**Legal Requirements**  
 Internal support of government operations, Internal Revenue Code, EDD regulations (deadbeat parent reporting), California Revenue and Taxation Code, Accounting in accordance with generally accepted accounting procedures (GAAP) required by City Charter Article IX. GAAP for state and local governments is promulgated by the Governmental Accounting Standards Board (GASB)

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take? The City is obligated to pay its vendors in a timely manner for services received and/or purchases made.
No	No	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**  
 N/A

**What happens if we don't do this Program? Who will enforce?**  
 The City will not be able to pay vendors for goods and services received. Vendors may no longer conduct business with the City. Additionally, if the invoices are not pay on time, the City will be losing potential discounts.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 318**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	9.45	949,764	-28,947	920,817	255,523	7,087	-548,822	634,605	135,786	498,819	770,391
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	426,742	426,742	0	426,742	426,742
F 2201 2201:Power Inn Rd Md 2003-01	0.00	0	0	0	0	0	533	533	0	533	533
F 2202 2202:Neighborhood Lighting Dist	0.00	0	0	0	0	0	997	997	0	997	997
F 2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	558	558	0	558	558
F 2205 2205:Subdiv Lndscpng Maint Dist	0.00	0	0	0	0	0	2,145	2,145	0	2,145	2,145
F 2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	1,272	1,272	0	1,272	1,272
F 2207 2207:12th Street Maint Benefit Area	0.00	0	0	0	0	0	537	537	0	537	537
F 2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	545	545	0	545	545
F 2216 2216:Oak Park PBID	0.00	0	0	0	0	0	577	577	0	577	577
F 2217 2217:Franklin Boulevard PBID	0.00	0	0	0	0	0	554	554	0	554	554
F 2218 2218:Del Paso Prop & Business Imprv	0.00	0	0	0	0	0	600	600	0	600	600
F 2221 2221:Downtown Management District	0.00	0	0	0	0	0	640	640	0	640	640
F 2222 2222:The River District PBID	0.00	0	0	0	0	0	653	653	0	653	653
F 2223 2223:N Natomas Transp Mgmt Assoc	0.00	0	0	0	0	0	6,404	6,404	0	6,404	6,404
F 2224 2224:Stockton Blvd PBID	0.00	0	0	0	0	0	577	577	0	577	577
F 2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	892	892	0	892	892
F 2227 2227:N Nat Lndscp 99-02	0.00	0	0	0	0	0	4,568	4,568	0	4,568	4,568
F 2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	793	793	0	793	793
F 2229 2229:Willowcreek Lndscpng CFD	0.00	0	0	0	0	0	798	798	0	798	798
F 2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	6,433	6,433	0	6,433	6,433
F 2231 2231:Village Garden N.-Mtce Dist #1	0.00	0	0	0	0	0	595	595	0	595	595
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	42,529	42,529	0	42,529	42,529
F 2233 2233:Neighborhood Park Maint CFD	0.00	0	0	0	0	0	5,669	5,669	0	5,669	5,669
F 2234 2234:Power Inn Area Prop & Business	0.00	0	0	0	0	0	830	830	0	830	830
F 2236 2236:Greater Broadway PBID	0.00	0	0	0	0	0	607	607	0	607	607
F 2237 2237:Midtown Sacramento PBID	0.00	0	0	0	0	0	749	749	0	749	749

**POD Cost 318**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 2238 2238:Del Paso Nuevo Landscaping CFD	0.00	0	0	0	0	0	599	599	0	599	599
F 2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	488	488	0	488	488
F 2242 2242:Mack Road PBID	0.00	0	0	0	0	0	565	565	0	565	565
F 2245 2245:NW Land Park CFD 2013-02	0.00	0	0	0	0	0	567	567	0	567	567
F 2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	531	531	0	531	531
F 2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	526	526	0	526	526
F 2249 2249:SacMaintCFD2014-04 Annex Areas	0.00	0	0	0	0	0	687	687	0	687	687
F 2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	541	541	0	541	541
F 2252 2252:Curtis Park CFD 2013-03	0.00	0	0	0	0	0	546	546	0	546	546
F 3331 3331:Natomas Central CFD 2006-02	0.00	0	0	0	0	0	5,545	5,545	0	5,545	5,545
F 7103 7103:Cty/Cnty Office-Water Planning	0.00	0	0	0	0	0	18,427	18,427	0	18,427	18,427
<b>Total POD:</b>	<b>9.45</b>	<b>949,764</b>	<b>-28,947</b>	<b>920,817</b>	<b>255,523</b>	<b>7,087</b>	<b>-12,003</b>	<b>1,171,424</b>	<b>135,786</b>	<b>1,035,638</b>	<b>1,307,210</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Finance **Group** Group 4 **POD Category** Mandated **POD Function** Support

**Program Services**  
 Accounts Receivable

**Program Description**  
 The process of issuing various City invoices covering a multitude of City services, fees, fines, etc. The process involves billing, collections, and maintenance of the Accounts Receivable database. Required per the signed agreements. Loss of funding would impact City Council discretionary funds.

**Legal Requirements**  
 Mandated by GAAP, GASB and FASB - OMB Circular A-133 - "Audits of State, Local Governments, and Non Profit Organizations" for proper recording of cash and accounts receivable. Mandated by City Charter, Section 115 Accounting Systems, Section 116 Receipts and Disbursements and Section 117 Annual Audits, which requires the City to "establish and maintain a system of financial procedures, accounts and controls." California Government Code 17550.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out? Yes	Could the Level of Service be Changed? Yes	What is the potential dollar savings from contracting out ~ LOS Change? 0	How many FTE could be reduced by contracting out ~LOS change? 0	How long would contracting out take?
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**What is the Minimum Legal Requirement?**

The City must establish and maintain a system of financial procedures, accounts and controls.

**Impact from Contracting Out? Change in LOS?**

Contracting out would be difficult because major decisions regarding the security of the financial system would need to be made. An outside company would need access to eCAPS, which could compromise the integrity of our financial data. Interfaces to an outside company could be made but those interfaces could take years to create, test and implement. The City would have no control over the billing and collection of fees, resulting in potential loss of revenues for fees that were not billed properly. Customer Service would suffer because it would take customers longer to get program questions answered.

**What happens if we don't do this Program? Who will enforce?**

Funds due to the City will not be billed or collected, resulting in a loss of Revenue to the General Fund and other enterprise funds. If this program did not continue, there would be no one to enforce the program and we would rely on the integrity of the customers to establish what they owe and pay it on time.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

As allowed by law, the various programs may increase their fees for services.

**If General Fund support is cut what is the impact on Revenues?**

City revenue would not be collected resulting in a loss of City funds and services.

**POD Cost 319**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	6.30	541,411	-2,282	539,129	10,000	0	-329,492	219,637	0	219,637	219,637
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	125,834	125,834	0	125,834	125,834
<b>Total POD:</b>	<b>6.30</b>	<b>541,411</b>	<b>-2,282</b>	<b>539,129</b>	<b>10,000</b>	<b>0</b>	<b>-203,658</b>	<b>345,471</b>	<b>0</b>	<b>345,471</b>	<b>345,471</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Finance **Group** Group 4 **POD Category** Essential 1 **POD Function** Support

**Program Services**

Parking Customer Service (On-street)

**Program Description**

The Revenue Division is charged with the responsibility of providing customer service support to the general public, for collecting parking citation fines and issuing residential parking permits.

**Legal Requirements**

Citation processing set forth in CVC 40200 if parking citations are issued. City Code Chap 10.56.  
On Street - Residential Parking Permit Issuance City Code Chap 10.48

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

People who receive parking citations must be able to contest the citation and pay the citation. Residential parking permit areas can be dissolved.

**Impact from Contracting Out? Change in LOS?**

No in-person for customer service walk-in. Quality control of work impacted.

**What happens if we don't do this Program? Who will enforce?**

Not enforcing parking in Sacramento would be disruptive.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes, as citation amounts can be increased.

**If General Fund support is cut what is the impact on Revenues?**

Citation revenue will decrease.

**POD Cost 32**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	6.25	503,750	-2,264	501,486	150,000	0	-326,876	324,610	0	324,610	324,610
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	124,834	124,834	0	124,834	124,834
F 6004 6004:Parking Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>6.25</b>	<b>503,750</b>	<b>-2,264</b>	<b>501,486</b>	<b>150,000</b>	<b>0</b>	<b>-202,042</b>	<b>449,444</b>	<b>0</b>	<b>449,444</b>	<b>449,444</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Finance

**Group** Group 3

**POD Category** Mandated **POD Function** Support

**Program Services**

Annual & Midyear Operating/CIP Budget Development and Management

**Program Description**

**Legal Requirements**

Charter Article IX (Fiscal Administration) Section 111 requires a budget.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

Adoption of a budget, by resolution, of proposed expenditures and appropriations necessary for the current and ensuing year.

**Impact from Contracting Out? Change in LOS?**

LOS Change: Lose eligibility for CSMFO and GFOA awards. Council and departments may object to not having a printed budget. Printed Proposed Budget in Brief document is a popular document for Council during Proposed budget.

**What happens if we don't do this Program? Who will enforce?**

N/A

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

None.

**POD Cost 320**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	3.00	465,114	12,900	478,014	79,389	6,429	-94,597	469,235	0	469,235	469,235
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	184,171	184,171	0	184,171	184,171
<b>Total POD:</b>	<b>3.00</b>	<b>465,114</b>	<b>12,900</b>	<b>478,014</b>	<b>79,389</b>	<b>6,429</b>	<b>89,574</b>	<b>653,406</b>	<b>0</b>	<b>653,406</b>	<b>653,406</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Finance **Group** Group 4 **POD Category** Mandated **POD Function** Support

**Program Services**

Business Improvement Area (BIA) Administration

**Program Description**

Process involves the administration of various business improvement areas, primarily in the area of collection of fees for pass-through to the designated business improvement areas.

**Legal Requirements**

City Codes (3.96.070; 3.100.070; 3.104.070; 3.108.070; and 3.112.070) allow for the disestablishment of BIA's unless a majority of businesses protest at a hearing.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

These fees must be collected along with the Business Operations Tax (BOT) (3.96.040; 3.100.040; 3.104.040; 3.108.040; 3.112.040)

**Impact from Contracting Out? Change in LOS?**

Would have to contract out the entire BOT collection process, not just the BIA portion.

**What happens if we don't do this Program? Who will enforce?**

The City Council could disestablish all BIA areas.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

City code could be changed to include an Administrative Fee charged to each BIA to offset the cost.

**If General Fund support is cut what is the impact on Revenues?**

No impact on City revenues.

**POD Cost 321**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.45	57,764	281	58,045	8,769	0	-38,244	28,570	0	28,570	28,570
F 2201 2201:Power Inn Rd Md 2003-01	0.00	0	0	0	0	0	138	138	0	138	138
F 2202 2202:Neighborhood Lighting Dist	0.00	0	0	0	0	0	693	693	0	693	693
F 2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	200	200	0	200	200
F 2205 2205:Subdiv Lndscpng Maint Dist	0.00	0	0	0	0	0	1,031	1,031	0	1,031	1,031
F 2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	543	543	0	543	543
F 2207 2207:12th Street Maint Benefit Area	0.00	0	0	0	0	0	105	105	0	105	105
F 2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	156	156	0	156	156
F 2211 2211:Old Sacramento PBID	0.00	0	0	0	0	0	0	0	160,000	-160,000	160,000
F 2212 2212:Franklin Blvd PBID	0.00	0	0	0	0	0	0	0	44,441	-44,441	44,441
F 2214 2214:Del Paso PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2215 2215:Stockton Blvd BIA	0.00	0	0	0	0	0	0	0	53,000	-53,000	53,000
F 2216 2216:Oak Park PBID	0.00	0	0	0	0	0	166	166	0	166	166
F 2217 2217:Franklin Boulevard PBID	0.00	0	0	0	0	0	22	22	0	22	22
F 2218 2218:Del Paso Prop & Business Imprv	0.00	0	0	0	0	0	35	35	0	35	35
F 2219 2219:Special District Info/Rpt Sys	0.00	0	0	0	4,699	0	2,700	7,399	0	7,399	7,399
F 2221 2221:Downtown Management District	0.00	0	0	0	0	0	178	178	0	178	178
F 2222 2222:The River District PBID	0.00	0	0	0	0	0	8	8	0	8	8
F 2223 2223:N Natomas Transp Mgmt Assoc	0.00	0	0	0	0	0	767	767	0	767	767
F 2224 2224:Stockton Blvd PBID	0.00	0	0	0	0	0	11	11	0	11	11
F 2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	539	539	0	539	539
F 2227 2227:N Nat Lndscp 99-02	0.00	0	0	0	0	0	549	549	0	549	549
F 2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	368	368	0	368	368
F 2229 2229:Willowcreek Lndscpng CFD	0.00	0	0	0	0	0	60	60	0	60	60
F 2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	1,068	1,068	0	1,068	1,068
F 2231 2231:Village Garden N.-Mtce Dist #1	0.00	0	0	0	0	0	453	453	0	453	453
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	11,495	11,495	0	11,495	11,495
F 2233 2233:Neighborhood Park Maint CFD	0.00	0	0	0	0	0	901	901	0	901	901
F 2234 2234:Power Inn Area Prop & Business	0.00	0	0	0	0	0	29	29	0	29	29
F 2236 2236:Greater Broadway PBID	0.00	0	0	0	0	0	3	3	0	3	3
F 2237 2237:Midtown Sacramento PBID	0.00	0	0	0	0	0	488	488	0	488	488

**POD Cost 321**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 2238 2238:Del Paso Nuevo Landscaping CFD	0.00	0	0	0	0	0	66	66	0	66	66
F 2241 2241:Handle BID No 2011-04	0.00	0	0	0	9,948	0	0	9,948	0	9,948	9,948
F 2242 2242:Mack Road PBID	0.00	0	0	0	0	0	67	67	0	67	67
F 2245 2245:NW Land Park CFD 2013-02	0.00	0	0	0	0	0	230	230	0	230	230
F 2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	203	203	0	203	203
F 2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	128	128	0	128	128
F 2249 2249:SacMaintCFD2014-04 Annex Areas	0.00	0	0	0	0	0	131	131	0	131	131
F 2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	255	255	0	255	255
F 2252 2252:Curtis Park CFD 2013-03	0.00	0	0	0	0	0	101	101	0	101	101
F 3203 3203:Jacinto Creek	0.00	0	0	0	2,250	0	0	2,250	0	2,250	2,250
F 3206 3206:NNFP Public Facilities Fee Fund	0.00	0	0	0	20,000	0	0	20,000	0	20,000	20,000
F 3210 3210:Downtown Impact Fee Fund	0.00	0	0	0	5,000	0	0	5,000	0	5,000	5,000
<b>Total POD:</b>	<b>0.45</b>	<b>57,764</b>	<b>281</b>	<b>58,045</b>	<b>50,666</b>	<b>0</b>	<b>-14,357</b>	<b>94,354</b>	<b>257,441</b>	<b>-163,087</b>	<b>351,795</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Finance      **Group** Group 4      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Administrative Penalties, Delinquent Collections and Lien Process

**Program Description**

The centralized process or function of collecting delinquent funds due to the City, whether by direct customer contact, small claims actions, or referring delinquent accounts to external collection agencies. If funds are due to the City and no effort is made to collect the funds, than a violation may occur. A decentralized collection process often leads to a fragmented and less efficient collection process, especially in collecting delinquent revenue.

**Legal Requirements**

Mandated by California Constitution (Article 16, Section 6) Public Finance which prohibits any public agency from making "any gift of public money." The collection of debt is governed by the Fair Debt Collection Practice Act and Fair Credit Reporting Act both enforced by the Federal Trade Commission. City Code Chap 8.28 for Weed Abatement, Code Chap 12.32 for Sidewalk Repairs and Code Chap 8.12 for Rental Housing Inspection Program allow for uncollectible debts to be added to the property taxes of a homeowner when all other methods of collection have been exhausted.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

An attempt to collect all monies due to the City of Sacramento must be made until the point that those funds are deemed uncollectible. The attempts to collect are within the guidelines of the Fair Debt Collection Practice Act and Fair Credit Reporting Act both enforced by the Federal Trade Commission.

**Impact from Contracting Out? Change in LOS?**

Contracting out would be difficult because major decisions regarding the security of the financial system would need to be made. An outside company would need access to eCAPS which could compromise the integrity of our financial data. Interfaces to an outside company could be made but those interfaces could take a year to create, test and implement. After City staff's legally required efforts, delinquent accounts are contracted out to third party collectors.

**What happens if we don't do this Program? Who will enforce?**

Funds due to the City will not be collected resulting in a loss of Revenue to the General Fund and other enterprise funds. If this program did not continue, there would be no one to enforce the program and we would rely on the integrity of the customers.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

As allowed by law, the various programs may increase their fees for services.

**If General Fund support is cut what is the impact on Revenues?**

City revenue would not be collected resulting in a loss of City funds and services.

**POD Cost 325**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	4.85	378,860	-1,757	377,103	150,000	0	-253,655	273,448	29,533	243,915	302,981
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	96,871	96,871	0	96,871	96,871
<b>Total POD:</b>	<b>4.85</b>	<b>378,860</b>	<b>-1,757</b>	<b>377,103</b>	<b>150,000</b>	<b>0</b>	<b>-156,784</b>	<b>370,319</b>	<b>29,533</b>	<b>340,786</b>	<b>399,852</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Finance **Group** Group 1 **POD Category** Mandated **POD Function** Support

**Program Services**  
 eCAPS/Hyperion Transaction and Functional Support

**Program Description**  
 Essential to maintaining the integrity and functionality of the City's financial system and its processes. The Budget Office provides training manuals, conducts training, reviews and approves budget journals, and administration of quarterly fund analysis reports.

**Legal Requirements**  
 Mandated by GAAP, GASB and FASB - OMB Circular A-133 - "Audits of State, Local Governments, and Non Profit Organizations" for proper recording of cash and accounts receivable. Mandated by City Charter Article IX, Section 115 Accounting Systems, which requires the City to "establish and maintain a system of financial procedures, accounts and controls."

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

The City must maintain a system of financial procedures, accounts and controls. The citywide financial system is eCAPS. Support for this function is at the bare minimum.

**Impact from Contracting Out? Change in LOS?**

Contracting out would be difficult because major decisions regarding the security of the financial system and the cashing system would need to be made. An outside company would need access to eCAPS which could compromise the integrity of our financial data. Interfaces to an outside company could be made but those interfaces could take years to create, test and implement. The City would have no control over updates or upgrades resulting in potential loss of revenue and financial data.

**What happens if we don't do this Program? Who will enforce?**

The City's control over the financial system would be lost resulting in a loss of financial reporting data and funds.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

City revenue may not be properly collected and recorded. Important financial data could be lost.

**POD Cost 326**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	1.05	156,955	4,515	161,470	27,786	2,250	-96,370	95,136	0	95,136	95,136
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	64,460	64,460	0	64,460	64,460
<b>Total POD:</b>	<b>1.05</b>	<b>156,955</b>	<b>4,515</b>	<b>161,470</b>	<b>27,786</b>	<b>2,250</b>	<b>-31,910</b>	<b>159,596</b>	<b>0</b>	<b>159,596</b>	<b>159,596</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Finance      **Group** Group 2      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Finance Plan Development and Administration

**Program Description**

Development and administration of finance plans for infill and new growth areas and of impact fees not tied to specific maps or land use plans. Finance plans cover both detailed infrastructure and maintenance requirements and the methods of financing both. Methods used for the construction of infrastructure are designed to facilitate and incentivize development and to provide for the timely development of infrastructure. Fee programs Assessment and Mello-Roos districts are created and administered to include project cost verification, reimbursements, and the periodic update of all finance plans.

Methods used for financing maintenance include the specific identification of likely costs for all new areas and maps and the creation and administration of assessment or Mello-Roos districts.

**Legal Requirements**

Mandated administration once the City establishes a finance plan. California Constitution articles XIII C and XIII D (Proposition 218), California Government Code Section 66000 (Mitigation Fee Act) and Section 53331-53368.3 (Mello-Roos Act), development agreements, acquisition agreements, reimbursement agreements, bond indentures, Subdivision Map Act, CEQA, etc.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	

**What is the Minimum Legal Requirement?**

Unchanged from the legal requirements of the program. In addition, if finance plans were not created at all, CEQA mitigations and/or lack of Mello-Roos districts would make many projects infeasible or result in degradations to level of service (LOS) requirements or standards at the risk of litigation. Once plans are created, they must be administered and maintained in accordance with the Mello-Roos and Mitigation Fees Acts, as well as other statutes that apply (such as if redevelopment funds are used). A thorough understanding of relevant case law is also needed.

**Impact from Contracting Out? Change in LOS?**

Would be more expensive, as we have learned, and result in finance plans created and administered without the best interests of the City as the overarching imperative.

**What happens if we don't do this Program? Who will enforce?**

See Minimum Legal Requirement and Impact from Contracting Out. Also, with passage of Proposition 26, this area is specifically exempted, remaining one of the growth areas for cost recovery.

**Can revenues be increased – established to provide General Fund offset for this program?**

Program is already self supporting.

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 327**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.95	268,604	1,825	270,429	56,999	0	-248,593	78,835	0	78,835	78,835
F 2201 2201:Power Inn Rd Md 2003-01	0.00	0	0	0	0	0	894	894	0	894	894
F 2202 2202:Neighborhood Lighting Dist	0.00	0	0	0	0	0	4,506	4,506	0	4,506	4,506
F 2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	1,304	1,304	0	1,304	1,304
F 2205 2205:Subdiv Lndscpng Maint Dist	0.00	0	0	0	0	0	6,702	6,702	0	6,702	6,702
F 2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	3,528	3,528	0	3,528	3,528
F 2207 2207:12th Street Maint Benefit Area	0.00	0	0	0	0	0	682	682	0	682	682
F 2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	1,016	1,016	0	1,016	1,016
F 2216 2216:Oak Park PBID	0.00	0	0	0	0	0	1,081	1,081	0	1,081	1,081
F 2217 2217:Franklin Boulevard PBID	0.00	0	0	0	0	0	140	140	0	140	140
F 2218 2218:Del Paso Prop & Business Imprv	0.00	0	0	0	0	0	230	230	0	230	230
F 2219 2219:Special District Info/Rpt Sys	0.00	0	0	0	30,548	0	17,550	48,098	0	48,098	48,098
F 2221 2221:Downtown Management District	0.00	0	0	0	0	0	1,159	1,159	0	1,159	1,159
F 2222 2222:The River District PBID	0.00	0	0	0	0	0	56	56	0	56	56
F 2223 2223:N Natomas Transp Mgmt Assoc	0.00	0	0	0	0	0	4,987	4,987	0	4,987	4,987
F 2224 2224:Stockton Blvd PBID	0.00	0	0	0	0	0	73	73	0	73	73
F 2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	3,505	3,505	0	3,505	3,505
F 2227 2227:N Nat Lndscp 99-02	0.00	0	0	0	0	0	3,566	3,566	0	3,566	3,566
F 2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	2,394	2,394	0	2,394	2,394
F 2229 2229:Willowcreek Lndscpng CFD	0.00	0	0	0	0	0	391	391	0	391	391
F 2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	6,942	6,942	0	6,942	6,942
F 2231 2231:Village Garden N.-Mtce Dist #1	0.00	0	0	0	0	0	2,947	2,947	0	2,947	2,947
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	74,719	74,719	0	74,719	74,719
F 2233 2233:Neighborhood Park Maint CFD	0.00	0	0	0	0	0	5,859	5,859	0	5,859	5,859



**POD Cost 327**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 2234 2234:Power Inn Area Prop & Business	0.00	0	0	0	0	0	189	189	0	189	189
F 2236 2236:Greater Broadway PBID	0.00	0	0	0	0	0	18	18	0	18	18
F 2237 2237:Midtown Sacramento PBID	0.00	0	0	0	0	0	3,172	3,172	0	3,172	3,172
F 2238 2238:Del Paso Nuevo Landscaping CFD	0.00	0	0	0	0	0	432	432	0	432	432
F 2241 2241:Handle BID No 2011-04	0.00	0	0	0	64,665	0	0	64,665	0	64,665	64,665
F 2242 2242:Mack Road PBID	0.00	0	0	0	0	0	435	435	0	435	435
F 2245 2245:NW Land Park CFD 2013-02	0.00	0	0	0	0	0	1,493	1,493	0	1,493	1,493
F 2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	1,316	1,316	0	1,316	1,316
F 2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	831	831	0	831	831
F 2249 2249:SacMaintCFD2014-04 Annex Areas	0.00	0	0	0	0	0	851	851	0	851	851
F 2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	1,657	1,657	0	1,657	1,657
F 2252 2252:Curtis Park CFD 2013-03	0.00	0	0	0	0	0	658	658	0	658	658
F 3203 3203:Jacinto Creek	0.00	0	0	0	14,625	0	0	14,625	0	14,625	14,625
F 3206 3206:NNFP Public Facilities Fee Fund	0.00	0	0	0	130,000	0	0	130,000	0	130,000	130,000
F 3210 3210:Downtown Impact Fee Fund	0.00	0	0	0	32,500	0	0	32,500	0	32,500	32,500
<b>Total POD:</b>	<b>1.95</b>	<b>268,604</b>	<b>1,825</b>	<b>270,429</b>	<b>329,337</b>	<b>0</b>	<b>-93,310</b>	<b>506,456</b>	<b>0</b>	<b>506,456</b>	<b>506,456</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Finance

**Group** Group 2

**POD Category** Mandated **POD Function** Support

**Program Services**

Payroll

**Program Description**

Payroll and related activities such as PAR support.

**Legal Requirements**

Internal Revenue Code, EDD regulations, Fair Labor Standards Act, CalPERS regulations, City Labor Agreements and Internal support of government operations

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Contracting out would cost more than the current budget for this operation due to the complexities of eCAPS financials and having sub-payroll systems for Fire & SCERS.

**What happens if we don't do this Program? Who will enforce?**

**Can revenues be increased ~ established to provide General Fund offset for this program?**

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 328**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	7.00	735,685	23,200	758,885	19,200	5,000	-179,624	603,461	0	603,461	603,461
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	189,624	189,624	0	189,624	189,624
<b>Total POD:</b>	<b>7.00</b>	<b>735,685</b>	<b>23,200</b>	<b>758,885</b>	<b>19,200</b>	<b>5,000</b>	<b>10,000</b>	<b>793,085</b>	<b>0</b>	<b>793,085</b>	<b>793,085</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Finance **Group** Group 2 **POD Category** Mandated **POD Function** Support

**Program Services**

Special District Formation and Administration

**Program Description**

Creation and administration of assessment and Mello-Roos districts that may, or may not, be associated with finance plans.

**Legal Requirements**

Mandated administration once the City establishes a special district. State law including the Streets and Highways Code Sections 22500-22679 (Landscaping and Light Act of 1972), the Mello-Roos Act, federal statutes and regulations (bonds), City Code, district formation resolutions and related documents (development agreements, reimbursement agreements, Subdivision Map Act, CEQA documents, etc.)

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	

**What is the Minimum Legal Requirement?**

Consistent with the legal requirements of the program. If districts were not created at all, the City could not recover the maintenance cost of development and, in the case of districts for which the City issues bonds, most projects with significant public improvements would not be feasible.

**Impact from Contracting Out? Change in LOS?**

We already contract out to greatest extent possible. To contract out further runs the significant risk of inaccurate assessments and taxes. This is a fact that we have learned the hard way, given the errors our consultants have made in calculating taxes. Those errors have resulted in the City having to refund taxes to some property owners and to collect "escaped" taxes from others. This is not acceptable. Needless to say, we have very little confidence in the firms providing this service out there today.

**What happens if we don't do this Program? Who will enforce?**

See Minimum Legal Requirement and Impact from Contracting Out. Also, with passage of Proposition 26, this area is specifically exempted, remaining one of the growth areas for cost recovery.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Program is already self supporting.

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 329**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.75	504,810	3,510	508,320	109,614	0	-478,063	139,871	0	139,871	139,871
F 2201 2201:Power Inn Rd Md 2003-01	0.00	0	0	0	0	0	1,719	1,719	11,634	-9,915	13,353
F 2202 2202:Neighborhood Lighting Dist	0.00	0	0	0	0	0	8,665	8,665	45,081	-36,416	53,746
F 2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	2,508	2,508	7,840	-5,332	10,348
F 2205 2205:Subdiv Lndscpng Maint Dist	0.00	0	0	0	0	0	12,889	12,889	288,815	-275,926	301,704
F 2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	6,784	6,784	188,739	-181,955	195,523
F 2207 2207:12th Street Maint Benefit Area	0.00	0	0	0	0	0	1,313	1,313	16,058	-14,745	17,371
F 2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	1,954	1,954	70,060	-68,106	72,014
F 2209 2209:Downtown Plaza PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2211 2211:Old Sacramento PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2216 2216:Oak Park PBID	0.00	0	0	0	0	0	2,078	2,078	318,154	-316,076	320,232
F 2217 2217:Franklin Boulevard PBID	0.00	0	0	0	0	0	269	269	148,046	-147,777	148,315
F 2218 2218:Del Paso Prop & Business Imprv	0.00	0	0	0	0	0	442	442	479,796	-479,354	480,238
F 2219 2219:Special District Info/Rpt Sys	0.00	0	0	0	58,746	0	33,750	92,496	0	92,496	92,496
F 2221 2221:Downtown Management District	0.00	0	0	0	0	0	2,229	2,229	3,093,701	-3,091,472	3,095,930
F 2222 2222:The River District PBID	0.00	0	0	0	0	0	108	108	521,747	-521,639	521,855
F 2223 2223:N Natomas Transp Mgmt Assoc	0.00	0	0	0	0	0	9,591	9,591	1,319,317	-1,309,726	1,328,908
F 2224 2224:Stockton Blvd PBID	0.00	0	0	0	0	0	140	140	341,687	-341,547	341,827
F 2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	6,740	6,740	63,329	-56,589	70,069
F 2227 2227:N Nat Lndscpg 99-02	0.00	0	0	0	0	0	6,859	6,859	372,920	-366,061	379,779
F 2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	4,604	4,604	45,650	-41,046	50,254
F 2229 2229:Willowcreek Lndscpng CFD	0.00	0	0	0	0	0	751	751	82,503	-81,752	83,254
F 2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	13,351	13,351	2,194,896	-2,181,545	2,208,247
F 2231 2231:Village Garden N.-Mtce Dist #1	0.00	0	0	0	0	0	5,668	5,668	26,786	-21,118	32,454
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	143,689	143,689	16,813,819	-16,670,130	16,957,508
F 2233 2233:Neighborhood Park Maint CFD	0.00	0	0	0	0	0	11,267	11,267	1,430,000	-1,418,733	1,441,267
F 2234 2234:Power Inn Area Prop & Business	0.00	0	0	0	0	0	363	363	518,625	-518,262	518,988
F 2236 2236:Greater Broadway PBID	0.00	0	0	0	0	0	36	36	291,140	-291,104	291,176

**POD Cost 329**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 2237 2237:Midtown Sacramento PBID	0.00	0	0	0	0	0	6,099	6,099	1,569,672	-1,563,573	1,575,771
F 2238 2238:Del Paso Nuevo Landscaping CFD	0.00	0	0	0	0	0	830	830	31,766	-30,936	32,596
F 2241 2241:Handle BID No 2011-04	0.00	0	0	0	124,355	0	0	124,355	0	124,355	124,355
F 2242 2242:Mack Road PBID	0.00	0	0	0	0	0	837	837	669,109	-668,272	669,946
F 2245 2245:NW Land Park CFD 2013-02	0.00	0	0	0	0	0	2,873	2,873	31,683	-28,810	34,556
F 2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	2,533	2,533	60,000	-57,467	62,533
F 2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	1,598	1,598	90,000	-88,402	91,598
F 2249 2249:SacMaintCFD2014-04 Annex Areas	0.00	0	0	0	0	0	1,638	1,638	48,822	-47,184	50,460
F 2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	3,186	3,186	375,000	-371,814	378,186
F 2252 2252:Curtis Park CFD 2013-03	0.00	0	0	0	0	0	1,265	1,265	8,225	-6,960	9,490
F 3203 3203:Jacinto Creek	0.00	0	0	0	28,125	0	0	28,125	0	28,125	28,125
F 3206 3206:NNFP Public Facilities Fee Fund	0.00	0	0	0	250,000	0	0	250,000	0	250,000	250,000
F 3210 3210:Downtown Impact Fee Fund	0.00	0	0	0	62,500	0	0	62,500	0	62,500	62,500
<b>Total POD:</b>	<b>3.75</b>	<b>504,810</b>	<b>3,510</b>	<b>508,320</b>	<b>633,340</b>	<b>0</b>	<b>-179,437</b>	<b>962,223</b>	<b>31,574,620</b>	<b>-30,612,397</b>	<b>32,536,843</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Finance

**Group** Group 4

**POD Category** Mandated **POD Function** Support

**Program Services**

Tax Collection & UUT Rebate

**Program Description**

The centralized process or function of collecting, recording, and reconciling various taxes due the City, such as property, sales, utility user, real property transfer, transient occupancy, and business operations.

**Legal Requirements**

The Charter (Article 9, Section 112) requires the collection of taxes; City Code (Title 3) imposes and instructs how to collect taxes.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

City Charter Article 9, Section 112 requires the collection of taxes, while City Code Title 3 imposes and instructs how to collect taxes.

**Impact from Contracting Out? Change in LOS?**

Less accountability and control for collecting funds due the City. Less customer service from contractors.

**What happens if we don't do this Program? Who will enforce?**

If current/existing taxes (property, sales, utility user, real property transfer, transient occupancy, business operations) are not collected, City would lose millions of dollars in revenue; therefore, the collection of taxes would have to be contracted out if not collected in-house.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No revenue increase expected resulting from contracting out this program. Contractor would merely be collecting current/existing taxes collected in-house, with less customer service.

**If General Fund support is cut what is the impact on Revenues?**

No impact on revenue collection, as contractor would be responsible for collecting all taxes currently being collected in-house.

**POD Cost 330**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	8.10	660,789	-2,988	657,801	155,000	0	-431,476	381,325	18,000	363,325	399,325
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	164,781	164,781	0	164,781	164,781
F 2007 2007:Major Street Construction Fund	0.00	0	0	0	0	0	0	0	3,000,000	-3,000,000	3,000,000
F 2013 2013:Transportation Development	0.00	0	0	0	0	0	0	0	350,000	-350,000	350,000
F 2209 2209:Downtown Plaza PBID	0.00	0	0	0	0	0	0	0	43,163	-43,163	43,163
F 2212 2212:Franklin Blvd PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2214 2214:Del Paso PBID	0.00	0	0	0	0	0	0	0	42,000	-42,000	42,000
F 2239 2239:Sutter Business Imprvmt Area	0.00	0	0	0	150,000	0	0	150,000	150,000	0	300,000
F 2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	0	0	200,000	-200,000	200,000
F 2243 2243:Sac Tourism Marketing District	0.00	0	0	0	0	0	128,000	128,000	0	128,000	128,000
<b>Total POD:</b>	<b>8.10</b>	<b>660,789</b>	<b>-2,988</b>	<b>657,801</b>	<b>305,000</b>	<b>0</b>	<b>-138,695</b>	<b>824,106</b>	<b>3,803,163</b>	<b>-2,979,057</b>	<b>4,627,269</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Finance **Group** Group 4 **POD Category** Essential 1 **POD Function** Support

**Program Services**

Parking Revenue (off street)

**Program Description**

The Revenue Division is charged with the responsibility of providing customer service support to the general public for issuing parking garage applications, validations, and processing payments, in addition to discounted employee parking permits.  
 Off Street - Not General Fund

**Legal Requirements**

No known legal requirement for providing off street parking (parking garages)

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

No known legal requirement to provide off street parking.

**Impact from Contracting Out? Change in LOS?**

No in-person for customer service walk-in. Quality control of work impacted.

**What happens if we don't do this Program? Who will enforce?**

Not providing off street parking by City would likely result in private vendors providing the service; thereby, reducing the City's control over this service.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Currently, not a General Fund operation, other than the parking customer service support provided by the Revenue Division staff.

**If General Fund support is cut what is the impact on Revenues?**

Parking garage revenues would likely decrease.

**POD Cost 566**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.15	239,334	-1,141	238,193	23,549	0	0	261,742	0	261,742	261,742
F 6004 6004:Parking Fund	0.00	0	0	0	0	0	93,333	93,333	0	93,333	93,333
<b>Total POD:</b>	<b>3.15</b>	<b>239,334</b>	<b>-1,141</b>	<b>238,193</b>	<b>23,549</b>	<b>0</b>	<b>93,333</b>	<b>355,075</b>	<b>0</b>	<b>355,075</b>	<b>355,075</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Finance **Group** Group 4 **POD Category** Mandated **POD Function** Support

**Program Services**

Cannabis Business Tax and Operating Permit

**Program Description**

Oversee the collection of the business tax and assist CP&E office with the operating permits

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

**What is the Minimum Legal Requirement?**

Loss of revenue, loss of control, potential under reporting of tax and business operating without paying tax.

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

Any additional tax rate increase would require voter approval.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

\$5.1 million collected in FY2016/17. Over \$6 M is estimated for FY2017/18 with continued growth as more businesses start operations.

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 716**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.75	225,419	-634	224,785	10,000	0	0	234,785	0	234,785	234,785
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 2007 2007:Major Street Construction Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 2013 2013:Transportation Development	0.00	0	0	0	0	0	0	0	0	0	0
F 2201 2201:Power Inn Rd Md 2003-01	0.00	0	0	0	0	0	0	0	0	0	0
F 2202 2202:Neighborhood Lighting Dist	0.00	0	0	0	0	0	0	0	0	0	0
F 2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	0	0	0	0	0
F 2205 2205:Subdiv Lndscpng Maint Dist	0.00	0	0	0	0	0	0	0	0	0	0
F 2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	0	0	0	0	0
F 2207 2207:12th Street Maint Benefit Area	0.00	0	0	0	0	0	0	0	0	0	0
F 2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	0	0	0	0	0
F 2209 2209:Downtown Plaza PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2211 2211:Old Sacramento PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2212 2212:Franklin Blvd PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2214 2214:Del Paso PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2215 2215:Stockton Blvd BIA	0.00	0	0	0	0	0	0	0	0	0	0
F 2216 2216:Oak Park PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2217 2217:Franklin Boulevard PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2218 2218:Del Paso Prop & Business Imprv	0.00	0	0	0	0	0	0	0	0	0	0
F 2219 2219:Special District Info/Rpt Sys	0.00	0	0	0	0	0	0	0	0	0	0
F 2221 2221:Downtown Management District	0.00	0	0	0	0	0	0	0	0	0	0
F 2222 2222:The River District PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2223 2223:N Natomas Transp Mgmt Assoc	0.00	0	0	0	0	0	0	0	0	0	0
F 2224 2224:Stockton Blvd PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	0	0	0	0	0
F 2227 2227:N Nat Lndscpg 99-02	0.00	0	0	0	0	0	0	0	0	0	0
F 2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	0	0	0	0	0
F 2229 2229:Willowcreek Lndscpng CFD	0.00	0	0	0	0	0	0	0	0	0	0
F 2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	0	0	0	0	0
F 2231 2231:Village Garden N.-Mtce Dist #1	0.00	0	0	0	0	0	0	0	0	0	0
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	0	0	0	0	0

**POD Cost 716**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 2233 2233:Neighborhood Park Maint CFD	0.00	0	0	0	0	0	0	0	0	0	0
F 2234 2234:Power Inn Area Prop & Business	0.00	0	0	0	0	0	0	0	0	0	0
F 2236 2236:Greater Broadway PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2237 2237:Midtown Sacramento PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2238 2238:Del Paso Nuevo Landscaping CFD	0.00	0	0	0	0	0	0	0	0	0	0
F 2239 2239:Sutter Business Imprvmt Area	0.00	0	0	0	0	0	0	0	0	0	0
F 2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	0	0	0	0	0
F 2242 2242:Mack Road PBID	0.00	0	0	0	0	0	0	0	0	0	0
F 2243 2243:Sac Tourism Marketing District	0.00	0	0	0	0	0	0	0	0	0	0
F 2245 2245:NW Land Park CFD 2013-02	0.00	0	0	0	0	0	0	0	0	0	0
F 2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	0	0	0	0	0
F 2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	0	0	0	0	0
F 2249 2249:SacMaintCFD2014-04 Annex Areas	0.00	0	0	0	0	0	0	0	0	0	0
F 2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	0	0	0	0	0
F 2252 2252:Curtis Park CFD 2013-03	0.00	0	0	0	0	0	0	0	0	0	0
F 3203 3203:Jacinto Creek	0.00	0	0	0	0	0	0	0	0	0	0
F 3206 3206:NNFP Public Facilities Fee Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 3210 3210:Downtown Impact Fee Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 3331 3331:Natomas Central CFD 2006-02	0.00	0	0	0	0	0	0	0	0	0	0
F 6004 6004:Parking Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 7103 7103:Cty/Cnty Office-Water Planning	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>1.75</b>	<b>225,419</b>	<b>-634</b>	<b>224,785</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>234,785</b>	<b>0</b>	<b>234,785</b>	<b>234,785</b>



**Fiscal Year** FY19  
**Program Status** Active

**Department** Finance      **Group** Group 4      **POD Category** Essential 1      **POD Function** Support

**Program Services**  
 Citywide Projects/Financial Support

**Program Description**  
 Core responsibilities include labor negotiations, revenue forecast, cost allocation plan, risk assessment, debt, CIP, FTE tracking, fees and charges, and Measure U.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 717**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	1.95	313,961	8,385	322,346	51,603	4,179	-211,956	166,172	0	166,172	166,172
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	119,711	119,711	0	119,711	119,711
<b>Total POD:</b>	<b>1.95</b>	<b>313,961</b>	<b>8,385</b>	<b>322,346</b>	<b>51,603</b>	<b>4,179</b>	<b>-92,245</b>	<b>285,883</b>	<b>0</b>	<b>285,883</b>	<b>285,883</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Finance      **Group** Group 4      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Finance Department - Office of the Director

**Program Description**

The Office of the Director oversees the Finance Department and provides general management and strategic guidance. It is responsible for policy, legislative support, funding, special projects, employee empowerment, department-wide support and Whole Person Care program support.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 718**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	5.00	687,048	6,780	693,828	115,150	3,500	-334,505	477,973	0	477,973	477,973
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	279,929	279,929	0	279,929	279,929
<b>Total POD:</b>	<b>5.00</b>	<b>687,048</b>	<b>6,780</b>	<b>693,828</b>	<b>115,150</b>	<b>3,500</b>	<b>-54,576</b>	<b>757,902</b>	<b>0</b>	<b>757,902</b>	<b>757,902</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Finance      **Group** Group 4      **POD Category** Essential 2      **POD Function** Support

**Program Services**  
 Business Permits

**Program Description**  
 Issuance of various business regulatory permits, such as taxi driver, taxi vehicle, tow driver, tow vehicle, mobile food vendors, etc. to qualified individuals and businesses to ensure the public health and safety.

**Legal Requirements**  
 The City Council has adopted codes by ordinance for the permitting of certain businesses as directed by City Charter 180

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

The City Council votes to regulate ordinances into codes to protect the health & safety of the public, as well as the City of Sacramento. Therefore, this is a local legal requirement to insure policies are in place to protect the public health and safety of the citizens and visitors of Sacramento. City Council could decide to remove regulation of businesses.

**Impact from Contracting Out? Change in LOS?**

Since this is voted and adopted by City officials, if this were to be contracted out, it would change the integrity of the programs since staff reports to the City Manager, and the City Manager works with the City Council to ensure all policies are being maintained and regulated. Also, in other government agencies these programs have not been contracted out.

**What happens if we don't do this Program? Who will enforce?**

The City of Sacramento will lose revenue, as the programs have become self sufficient. The public may be harmed physically or defrauded.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes, if a strategy were in place, fees could be increased. No program is currently 100% cost recovered from permit fees.

**If General Fund support is cut what is the impact on Revenues?**

Crime would increase, as well as health issues. The codes the Business Permit Unit manages are to protect all citizens living in and visiting the City of Sacramento.

**POD Cost 88**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.65	391,997	-1,322	390,675	25,000	2,000	2,500	420,175	431,000	-10,825	851,175
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	72,903	72,903	0	72,903	72,903
<b>Total POD:</b>	<b>3.65</b>	<b>391,997</b>	<b>-1,322</b>	<b>390,675</b>	<b>25,000</b>	<b>2,000</b>	<b>75,403</b>	<b>493,078</b>	<b>431,000</b>	<b>62,078</b>	<b>924,078</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Finance      **Group** Group 3      **POD Category** Essential 2      **POD Function** Support

**Program Services**  
 Council Report Review

**Program Description**  
 Council report review of financials and policies.

**Legal Requirements**  
 None.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**  
 None

**Impact from Contracting Out? Change in LOS?**  
 Budget review is currently limited to Financial and major policy checks only. Increased risk of errors resulting in reports lacking proper authority; therefore requiring additional City Council clean up.

**What happens if we don't do this Program? Who will enforce?**  
 Possible delays in report processing due to reports being returned to authors for correction/clarification at the last minute.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No.

**If General Fund support is cut what is the impact on Revenues?**  
 None.

**POD Cost 89**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	1.00	153,239	4,300	157,539	26,463	2,142	-26,310	159,834	0	159,834	159,834
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	61,390	61,390	0	61,390	61,390
<b>Total POD:</b>	<b>1.00</b>	<b>153,239</b>	<b>4,300</b>	<b>157,539</b>	<b>26,463</b>	<b>2,142</b>	<b>35,080</b>	<b>221,224</b>	<b>0</b>	<b>221,224</b>	<b>221,224</b>

## Budget versus POD Cost Summary

### 07000:Information Technology

	Fund	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter- departmental Transfers	Expenditure Subtotal	Net Budget (Expense less Revenue)
<b>Budget</b>	1001:General Fund	185.50	23,317,040	-50,454	23,266,586	560,319	369,195	-10,582,868	13,613,232	13,613,232
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	7,560,104	7,560,104	7,560,104
	2002:Gas Tax 2106	-	-	-	-	-	-	106,943	106,943	106,943
	2501:START Fund	-	-	-	-	-	-	40,000	40,000	40,000
	6004:Parking Fund	-	-	-	-	2,716	-	69,181	71,897	71,897
	6005:Water Fund	-	-	-	-	13,608	-	164,014	177,622	177,622
	6006:Wastewater Fund	-	-	-	-	4,704	-	62,432	67,136	67,136
	6007:Recycling and Solid Waste	-	-	-	-	8,932	-	1,203,123	1,212,055	1,212,055
	6010:Community Center Fund	-	-	-	-	3,724	-	577	4,301	4,301
	6011:Storm Drainage Fund	-	-	-	-	5,600	-	75,135	80,735	80,735
	6012:4th R Program	-	-	-	-	-	-	16,000	16,000	16,000
	<b>07000:Information Technology Budget Total:</b>	<b>185.50</b>	<b>23,317,040</b>	<b>-50,454</b>	<b>23,266,586</b>	<b>599,603</b>	<b>369,195</b>	<b>-1,285,359</b>	<b>22,950,025</b>	<b>22,950,025</b>
<b>POD</b>	1001:General Fund	185.50	23,317,040	-50,454	23,266,586	560,319	369,195	-3,022,764	21,173,336	21,173,336
	2002:Gas Tax 2106	-	-	-	-	-	-	106,943	106,943	106,943
	2501:START Fund	-	-	-	-	-	-	40,000	40,000	40,000
	6004:Parking Fund	-	-	-	-	2,716	-	69,181	71,897	71,897
	6005:Water Fund	-	-	-	-	13,608	-	164,014	177,622	177,622
	6006:Wastewater Fund	-	-	-	-	4,704	-	62,432	67,136	67,136
	6007:Recycling and Solid Waste	-	-	-	-	8,932	-	1,203,123	1,212,055	1,212,055
	6010:Community Center Fund	-	-	-	-	3,724	-	577	4,301	4,301
	6011:Storm Drainage Fund	-	-	-	-	5,600	-	75,135	80,735	80,735
	6012:4th R Program	-	-	-	-	-	-	16,000	16,000	16,000
	<b>07000:Information Technology POD Total:</b>	<b>185.50</b>	<b>23,317,040</b>	<b>-50,454</b>	<b>23,266,586</b>	<b>599,603</b>	<b>369,195</b>	<b>-1,285,359</b>	<b>22,950,025</b>	<b>22,950,025</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Information Technology      **Group** Group 5      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Chief Information Officer and Technology Administration Management

**Program Description**

This program includes CIO administration and is responsible for the strategic planning, fiscal, human capital resources, and administrative management of the IT Department. Provides general administrative support and oversight of the other divisions of IT and ensures budgetary items align with the City's Digital Strategy. This section also provides financial management, customer service advocacy, human resources administration, enterprise software management, administration of the telecommunications billing operations, vendor contracts, staff reports, and citywide IT Maintenance and Support division, which includes centralized purchasing of all enterprise computer-related equipment and software.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	6	2 Years

**What is the Minimum Legal Requirement?**

None

**Impact from Contracting Out? Change in LOS?**

Higher cost for similar or lesser service. Limited ability to support new and existing initiatives.

**What happens if we don't do this Program? Who will enforce?**

Unable to provide strategic planning, operational oversight and administrative/fiscal services in support of IT operations.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Possibly. Other revenues or increased allocation costs to departments could be considered. Current system maintenance and staff support costs are currently allocated out to other departments/funds through the Cost Allocation Plan.

**If General Fund support is cut what is the impact on Revenues?**

The reduction of IT services will cause service level reductions to City business services that may generate revenue.

**POD Cost 119**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	5.50	816,096	-50,454	765,642	243,919	0	0	1,009,561	0	1,009,561	1,009,561
<b>Total POD:</b>	<b>5.50</b>	<b>816,096</b>	<b>-50,454</b>	<b>765,642</b>	<b>243,919</b>	<b>0</b>	<b>0</b>	<b>1,009,561</b>	<b>0</b>	<b>1,009,561</b>	<b>1,009,561</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Information Technology      **Group** Group 5      **POD Category** Essential 2      **POD Function** Support

**Program Services**

IT Equipment Replacement - Pass-through entity

**Program Description**

Ongoing program for maintaining and replacing IT telecommunications systems including VOIP phones, voicemail, virtual server consolidation, and all related components based on industry standard life cycles. This is an administrative/fiscal program pass-through entity.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	1.5 Years

**What is the Minimum Legal Requirement?**

N/A

**Impact from Contracting Out? Change in LOS?**

Higher cost for similar or lesser service. Limited ability to support new and existing initiatives.

**What happens if we don't do this Program? Who will enforce?**

Ongoing program sustainability would not be possible.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

This program is fully offset and is currently supported through direct charge back to departments based on usage.

**If General Fund support is cut what is the impact on Revenues?**

The reduction of IT services will cause service level reductions to City business services that may generate revenue.

**POD Cost 420**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.00	0	0	0	-680,000	0	0	-680,000	0	-680,000	-680,000
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-680,000</b>	<b>0</b>	<b>0</b>	<b>-680,000</b>	<b>0</b>	<b>-680,000</b>	<b>-680,000</b>

Fiscal Year FY19  
 Program Status Active

Department Information Technology      Group Group 6      POD Category 1      Essential      POD Function Support

Program Services  
 311

**Program Description**

311 is responsible for assisting the public with all non-public safety service requests, and questions regarding City services and policies. This program provides dispatching services for Solid Waste, Parking Enforcement, Animal Care, Utilities, and on-call support for most City Departments. This program receives over 400,000 requests for city information or services through a variety of channels including telephone calls, email, online and smartphone apps 24/7 from the general public and internal city customers.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	36	1 Year

**What is the Minimum Legal Requirement?**

This program directly supports the work of various mandated programs and mission critical business functions that may have certain legal requirements.

**Impact from Contracting Out? Change in LOS?**

The support for the internal city departments will be greatly impacted. 311 currently changes on a moment's notice with each departmental change. An outside contracted company would not be able to change as quickly. 311 is a unique call center due to its ability to operate 24/7 as well as dispatching service calls to field crews.

**What happens if we don't do this Program? Who will enforce?**

No resident or city field crew will be able to report a request for service or an issue in their neighborhood.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No. This program is fully offset and is currently supported through direct charge back to user departments.

**If General Fund support is cut what is the impact on Revenues?**

There will be a decrease in revenues across the City since 311 is the primary call center for DOU enterprise funds and Public Works enterprise funds. 311 compiles and provides data citywide for each division, including which types of calls are made and whether they increased and/or decreased. This data allows divisions to be more efficient and gives them the ability to adjust their business processes as needed which allows for the possibility of increased revenues.

**POD Cost 473**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	35.50	2,865,952	0	2,865,952	206,368	5,000	-2,082,060	995,260	0	995,260	995,260
F 2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	106,943	106,943	0	106,943	106,943
F 6004 6004:Parking Fund	0.00	0	0	0	0	0	69,181	69,181	0	69,181	69,181
F 6005 6005:Water Fund	0.00	0	0	0	0	0	164,014	164,014	0	164,014	164,014
F 6006 6006:Wastewater Fund	0.00	0	0	0	0	0	62,432	62,432	0	62,432	62,432
F 6007 6007:Recycling and Solid Waste	0.00	0	0	0	0	0	1,203,123	1,203,123	0	1,203,123	1,203,123
F 6010 6010:Community Center Fund	0.00	0	0	0	0	0	577	577	0	577	577
F 6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	75,135	75,135	0	75,135	75,135
<b>Total POD:</b>	<b>35.50</b>	<b>2,865,952</b>	<b>0</b>	<b>2,865,952</b>	<b>206,368</b>	<b>5,000</b>	<b>-400,655</b>	<b>2,676,665</b>	<b>0</b>	<b>2,676,665</b>	<b>2,676,665</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Information Technology      **Group** Group 1      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Citywide Database Administration

**Program Description**

This program is responsible for administration and support of mission critical enterprise application backend databases for the City. The City utilizes Oracle and Microsoft SQL Server databases for storing of critical application data and is responsible for the installation, configuration, management, and maintenance of City business applications.

**Legal Requirements**

This system facilitates the City's requirements related mission critical business systems, including: eCAPS, CCM, GIS, etc.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	3	1 Year

**What is the Minimum Legal Requirement?**

This system facilitates the City's requirements related to mission critical business systems, including: eCAPS, CCM, GIS, etc.

**Impact from Contracting Out? Change in LOS?**

Higher outsourcing support costs will be expected due to unique system configurations, periodic updates, and regular system tuning/maintenance (including after hours support) on multiple citywide and departmental business systems. Existing support staff also provides other technology support for other initiatives including open data, system administration, and project management support for other business systems. The support cost for the additional services provided will significantly increase outsourcing costs.

**What happens if we don't do this Program? Who will enforce?**

Critical business data stored within the business systems supported by this program will not be available and the system will no longer function. This will negatively impact most business systems and related business operations throughout the City.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Possibly. Current system maintenance and staff support costs are allocated to other departments/funds through the Cost Allocation Plan. Operating staff support structure is at a minimum. Optimum support requires additional staffing resources that could be offset by additional revenue sources.

**If General Fund support is cut what is the impact on Revenues?**

This citywide program supports most City business systems. Without proper funding for this program (including the loss of general fund support), the supported systems will not function which will have a negative impact on revenues.

**POD Cost 55**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.17	481,162	0	481,162	20,000	64,195	0	565,357	0	565,357	565,357
<b>Total POD:</b>	<b>3.17</b>	<b>481,162</b>	<b>0</b>	<b>481,162</b>	<b>20,000</b>	<b>64,195</b>	<b>0</b>	<b>565,357</b>	<b>0</b>	<b>565,357</b>	<b>565,357</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Information Technology      **Group** Group 3      **POD Category** <sup>Essential</sup> 1      **POD Function** Support

**Program Services**

Customer Information Systems (CIS) Utility Billing Applications Support

**Program Description**

CIS provides application development and technical support services for the City's Utility Billing System administered by the Department of Utilities (DOU). The CIS application generates approximately 1.7 million utility bills for 147,000 customer accounts on an annual basis. Services include: data analysis, query and reporting; design, development, and maintenance of CIS application functions; design, development and maintenance of CIS interfaces with other systems (i.e. cashiering, meter reading, county property database, GIS, collection agency, work order, online bill pay/presentation, etc). DOU is unable to issue utility bills, manage revenue or customer services without this system.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	12	2 Years

**What is the Minimum Legal Requirement?**

The CIS billing system supports the City's utilities services to citizens that may have certain legal requirements.

**Impact from Contracting Out? Change in LOS?**

Higher support costs will be expected if this program is contracted out. The software system currently used by the CIS system is PeopleSoft. Peoplesoft technology skills are at a premium on the open market and could cost significantly more to contract out.

**What happens if we don't do this Program? Who will enforce?**

The City will not have the ability to provide utility billing services to City customers. This significantly impacts the entire utility service operations.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

This is an enterprise funded program that does not impact the general fund.

**If General Fund support is cut what is the impact on Revenues?**

N/A.

**POD Cost 56**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	12.34	1,671,749	0	1,671,749	0	0	0	1,671,749	0	1,671,749	1,671,749
<b>Total POD:</b>	<b>12.34</b>	<b>1,671,749</b>	<b>0</b>	<b>1,671,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,671,749</b>	<b>0</b>	<b>1,671,749</b>	<b>1,671,749</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Information Technology

**Group** Group 1

**POD Category** Essential  
1

**POD Function** Support

**Program Services**

Document Management and Business Process Automation

**Program Description**

Citywide Content Management (CCM) is the official city repository for numerous sets of critical records. Hardcopy documents no longer exist but are maintained in CCM for essential document types such as HR documents, public records, etc. CCM tools allow capturing, managing, storing, preserving, and delivery of all content related to the city. Business Process Management (BPM) software allows the City to streamline and provide an efficient way to model the business process to link human actions and applications in the end-to-end business automation. Combination of CCM and BPM provide opportunities throughout the organization to create staff efficiencies, reduce manual processes, and paper consumption.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	4	1 Year

**What is the Minimum Legal Requirement?**

This system facilitates the City's requirements related to records retention/disposition policies mandated by the state and federal legislations.

**Impact from Contracting Out? Change in LOS?**

Higher outsourcing support costs will be expected due to unique system configurations, periodic updates, and regular system tuning/maintenance (including after-hours support). Existing support staff also provide other technology support for the other initiatives including Automated Policies and Procedures (APP) as well as the Automated Accounts Payable initiative. Support costs for additional services provisions will significantly increase outsourcing costs in addition to the basic support services for the CCM system.

**What happens if we don't do this Program? Who will enforce?**

The information and documents held within the systems will not be available. This will negatively impact most business operations throughout the City.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Current system maintenance and staff support costs are currently allocated out to other departments/ funds through the Cost Allocation Plan. The CCM system could be leveraged to support other business functions, but will require additional staffing resources that could be offset by additional revenue sources or charged back through the Cost Allocation Plan.

**If General Fund support is cut what is the impact on Revenues?**

This citywide program supports many City business systems and document storage requirements. Without proper funding for this program (including the loss of general fund support), the CCM system will not function and will negatively impact document storage and retrieval services and could put the City at risk for fines and other legal actions.

**POD Cost 57**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	4.17	619,457	0	619,457	20,000	0	0	639,457	0	639,457	639,457
<b>Total POD:</b>	<b>4.17</b>	<b>619,457</b>	<b>0</b>	<b>619,457</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>639,457</b>	<b>0</b>	<b>639,457</b>	<b>639,457</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Information Technology      **Group** Group 1      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Customer Relationship & Asset Lifecycle Management

**Program Description**

The City's 311 Call Center Operation uses Oracle Service Cloud (OSC) application for tracking requests and inquiries from residents, visitors and employees. OSC is integrated with downstream backend enterprise systems like CIS, CityWorks, Chameleon, and Infor EAM//7i. Public Works (PW) and Parks and Recreation (DPR) track city assets and related work orders for facilities maintenance, street maintenance, traffic signals, Urban Forestry, park maintenance, and parking which makes the Infor solutions the integral part of day-to-day business operations of the city. Assetworks M5 is used by Public Works (PW) Fleet Management Division for tracking asset management, maintenance schedules, fueling history and many other functionalities. M5 has direct integration with NAPA for tracking parts for purchasing.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	4	2 Year

**What is the Minimum Legal Requirement?**

These business systems facilitate the City's requirements related to the most mission critical business operations.

**Impact from Contracting Out? Change in LOS?**

Reduced level of service and increase cost.

**What happens if we don't do this Program? Who will enforce?**

This will impact several mission critical City services like 311 and related work order systems.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

Increased manual work processes, long customer response times, etc.

**POD Cost 58**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	4.17	561,200	0	561,200	20,000	0	0	581,200	0	581,200	581,200
<b>Total POD:</b>	<b>4.17</b>	<b>561,200</b>	<b>0</b>	<b>561,200</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>581,200</b>	<b>0</b>	<b>581,200</b>	<b>581,200</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Information Technology      **Group** Group 2      **POD Category** <sup>Essential</sup> 1      **POD Function** Support

**Program Services**

eCAPS/Hyperion Applications Support

**Program Description**

eCAPS and Hyperion are the City's core business applications that manage information and provide administrative processing of essential services that support key business operations including: Finance, Payroll, HR/Benefits, Budget, Treasury Support, Custom Software Development, System Interface and Integration, SCERS Retirement, Procurement, Contract Management, Strategic Sourcing, and Business Process Analysis.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	8	1.5 Year

**What is the Minimum Legal Requirement?**

The eCAPS system supports all administrative mission critical business functions that may have certain legal requirements.

**Impact from Contracting Out? Change in LOS?**

Higher support costs are projected if this program is contracted out. The software system currently used by the eCAPS system is PeopleSoft. PeopleSoft technology skills are at a premium on the open market and could cost significantly more to contract out. Existing staff also support other technology initiatives that are aligned with the City's Digital Strategy including Work Order and Asset Management Consolidation, Automated Accounts Payables, and other eCAPS system integration projects. The support cost for the additional services provided would significantly increase the outsourcing costs.

**What happens if we don't do this Program? Who will enforce?**

This would negatively impact all business operations throughout the City. In addition, this would require other manual processes to perform critical business functions including payroll processing, financial transactions, SCERS retirement operations, HR/benefits, treasury support, business process analysis, procurement, etc.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Other revenues or increased allocation costs to departments could be considered. Current system maintenance and staff support costs are currently allocated out to other departments/funds through the Cost Allocation Plan. The eCAPS system could be leveraged to support other business functions, but would require additional staffing resources that could be offset by additional revenue sources or charged back through the Cost Allocation Plan.

**If General Fund support is cut what is the impact on Revenues?**

The reduction of IT services will cause service level reductions to City business services that may generate revenue.

**POD Cost 59**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	8.25	1,245,315	0	1,245,315	10,405	0	0	1,255,720	0	1,255,720	1,255,720
<b>Total POD:</b>	<b>8.25</b>	<b>1,245,315</b>	<b>0</b>	<b>1,245,315</b>	<b>10,405</b>	<b>0</b>	<b>0</b>	<b>1,255,720</b>	<b>0</b>	<b>1,255,720</b>	<b>1,255,720</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Information Technology      **Group** Group 1      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Geographic Information Systems (GIS)

**Program Description**

The Geographic Information System (GIS) is a system designed to capture, store, manipulate, analyze, manage and present spatial or geographic data. The City manages and maintains over 500 GIS datasets & 25 web services to support critical business functions. A portion of this information is available through the open data portal for citizens. The GIS program is deeply integrated with key mission critical operations including 311, DOU, PW and CDD.

Management and support of GIS software, applications and location-based data is essential for all city departments. Without accurate locations, City staff are unable to respond to 911 and 311 calls; track, manage, and maintain critical assets such as traffic lights and signs, as well as water, sewer and drainage equipment. GIS data is also essential for public safety incident tracking, solid waste routing, code enforcement, tree management, permitting, and rental inspection programs. GIS data is an essential component in the calculation of location based fees and taxes.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	18	2 Year

**What is the Minimum Legal Requirement?**

This system facilitates the City's requirements related to mission critical business systems.

**Impact from Contracting Out? Change in LOS?**

Higher out sourced support costs would be expected to support current GIS operations that are a critical element to many City business systems.

**What happens if we don't do this Program? Who will enforce?**

The systems identified will no longer be supported which will impact several mission critical City services like 911 and 311.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Possibly. Current system maintenance and staff support costs are currently allocated to other departments/funds through the Cost Allocation Plan. The operating staff support structure is at a minimum. Optimum support will require additional staffing resources that could be offset by additional revenue sources.

**If General Fund support is cut what is the impact on Revenues?**

GIS data is an essential component in the calculation of the location based fees and taxes, such as L&L, transfer tax, special districts, etc.

**POD Cost 60**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	18.16	2,370,273	0	2,370,273	60,000	0	-64,003	2,366,270	0	2,366,270	2,366,270
<b>Total POD:</b>	<b>18.16</b>	<b>2,370,273</b>	<b>0</b>	<b>2,370,273</b>	<b>60,000</b>	<b>0</b>	<b>-64,003</b>	<b>2,366,270</b>	<b>0</b>	<b>2,366,270</b>	<b>2,366,270</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Information Technology      **Group** Group 5      **POD Category** Essential 2      **POD Function**

**Program Services**  
 Innovation Team

**Program Description**  
 This program provides strategic planning for innovative technology initiatives that directly align with the City's Digital Strategy. The program delivers transformative innovative solutions to problematic and inefficient City business processes. This team supports and augments existing critical systems teams to provide needed resources to affect necessary improvements. This team is also responsible for the project management and delivery of innovative initiatives to provide citizen engagement solutions.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	2	1 year

**What is the Minimum Legal Requirement?**  
 N/A

**Impact from Contracting Out? Change in LOS?**  
 Higher outsourcing support costs will be expected. This specialized team will focus on delivering technology solutions to create citywide efficiency.

**What happens if we don't do this Program? Who will enforce?**  
 This will negatively impact business operations throughout the City. IT would be unable to deliver innovative solutions to problematic and inefficient business processes, strategic planning, and project management for the delivery of innovative technology solutions.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Other revenues or increased allocation costs to departments could be considered. Current staff support costs are currently allocated to other departments/funds through the Cost Allocation Plan.

**If General Fund support is cut what is the impact on Revenues?**  
 The reduction of this program could impact City business services that may generate new revenues.

**POD Cost 601**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.50	283,959	0	283,959	0	0	0	283,959	0	283,959	283,959
<b>Total POD:</b>	<b>1.50</b>	<b>283,959</b>	<b>0</b>	<b>283,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,959</b>	<b>0</b>	<b>283,959</b>	<b>283,959</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Information Technology      **Group** Group 2      **POD Category** Essential 1      **POD Function** Support

**Program Services**  
 IT Security Services

**Program Description**  
 Information security is an essential component of defending business information systems from unauthorized access, use, disclosure, disruption, modification, or destruction. IT security functions include: firewall management, VPN services, web & email filtering, antivirus/malware services, PCI compliance, system security patches/updates, training and education, security policy and procedure management, and technical support for projects and new technology initiatives. Without these services, the City would be vulnerable to a security breach and susceptible to dangerous viruses or other malware that could quickly result in total shut down of most computer systems throughout the City.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	2	1 Year

**What is the Minimum Legal Requirement?**

Security functions are essential to ensuring City systems are secure. These services support other mission critical business functions that may have certain legal requirements.

**Impact from Contracting Out? Change in LOS?**

Higher cost for similar or lesser service. Limited ability to support new and existing initiatives.

**What happens if we don't do this Program? Who will enforce?**

Without these services, the City will be extremely vulnerable to a security breach and susceptible to dangerous viruses or other malware that could quickly result in total shut down of most computer systems throughout the City. A loss in security services would also put our PCI status at risk and we could potentially lose the ability to take credit card payments.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Potential consolidation/ coordination with other agencies could reduce or share program costs.

**If General Fund support is cut what is the impact on Revenues?**

The reduction of IT services will cause service level reductions to City business services that may generate revenue.

**POD Cost 61**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.25	303,097	0	303,097	120,000	0	0	423,097	0	423,097	423,097
<b>Total POD:</b>	<b>2.25</b>	<b>303,097</b>	<b>0</b>	<b>303,097</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>423,097</b>	<b>0</b>	<b>423,097</b>	<b>423,097</b>



**Fiscal Year** FY19  
**Program Status** Active

**Department** Information Technology      **Group** Group 4      **POD Category** Essential 1      **POD Function** Support

**Program Services**  
 IT Regional Support

**Program Description**  
 IT Regional Support is the City's single point of contact for service requests and to report IT related incidents for all non-public safety departments. This program is responsible for the 24/7 City's IT Service Desk operations and for the management of all desktops, mobile personal computers, and mobile devices. This program is also responsible for the management of the following applications and systems: Enterprise Cashiering System and Online Payment Portals, various on-street and off-street parking systems, Class reservation and registration system, Chameleon Animal Care and Case Management System, Citizenserve Code Enforcement System, Card Key security system, and provides daily support for the Accela Permitting System. Because video camera surveillance has significantly expanded throughout the City, a major function of the IT Regional Support program is to provide support and management of security camera system operations.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	30	2.5 Year

**What is the Minimum Legal Requirement?**

This section supports city customers and business functions that may have certain legal requirements.

**Impact from Contracting Out? Change in LOS?**

The level of service will be decreased.

**What happens if we don't do this Program? Who will enforce?**

Unable to provide technical services to City staff. This will result in loss of productivity and will increase the overall cost to the City.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

The City has started sharing resources among departments for IT services under the consolidation effort resulting in citywide efficiencies.

**If General Fund support is cut what is the impact on Revenues?**

The reduction of IT services will cause service level reductions to City business services that may generate revenue.

**POD Cost 62**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	30.00	3,837,743	0	3,837,743	102,176	0	-56,000	3,883,919	0	3,883,919	3,883,919
F 2501 2501:START Fund	0.00	0	0	0	0	0	40,000	40,000	0	40,000	40,000
F 6012 6012:4th R Program	0.00	0	0	0	0	0	16,000	16,000	0	16,000	16,000
<b>Total POD:</b>	<b>30.00</b>	<b>3,837,743</b>	<b>0</b>	<b>3,837,743</b>	<b>102,176</b>	<b>0</b>	<b>0</b>	<b>3,939,919</b>	<b>0</b>	<b>3,939,919</b>	<b>3,939,919</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Information Technology      **Group** Group 2      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Network & Telecommunications Services

**Program Description**

The Network & Telecommunications team supports all network equipment necessary for communication between devices (computer to server) and people (email, phones, etc.). These highly complex systems require skilled technical engineers to maintain them. Services provided include provision and support of the infrastructure necessary to deploy, operate, and maintain the City's voice and data communications and information systems, as well as design, ordering, installation, configuration, deployment, and maintenance, repair and upgrades. Telecommunications support includes the Public Safety Radio 800 MHz system, fiber and microwave connectivity for remote city facilities, Internet of Things (IoT) devices and traffic intersection control, as well as all connectivity inside city facilities. This team also supports the media production services in the City Council Chambers and the presentation equipment in conference rooms.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	10	1.5 Years

**What is the Minimum Legal Requirement?**

The functions within this program facilitates the City's requirements related to most mission critical business systems, including: enterprise messaging, eCAPS, CCM, CRM, GIS, etc.

**Impact from Contracting Out? Change in LOS?**

Higher outsourcing support costs will be expected due to the unique system configurations, periodic updates, and regular system tuning/maintenance (including after hours support) on multiple citywide and departmental business systems. Existing staff also support other technology initiatives aligned with the City's Digital Strategy, including: WiFi expansion, datacenter migration efforts, radio system upgrades, fiber expansion, etc. The support cost for the additional services provided will significantly increase the outsourcing costs.

**What happens if we don't do this Program? Who will enforce?**

The systems identified will no longer be supported which would impact most essential City technology services.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Other revenues or increased allocation costs to departments could be considered. Current system maintenance and staff support costs are currently allocated out to other departments/funds through the Cost Allocation Plan.

**If General Fund support is cut what is the impact on Revenues?**

This citywide program supports most City business systems. Without proper funding for this program (including the loss of general fund support), the supported systems could not function which could have a negative impact to City business services that may generate revenue.

**POD Cost 63**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	10.25	1,485,216	0	1,485,216	54,218	200,000	0	1,739,434	0	1,739,434	1,739,434
<b>Total POD:</b>	<b>10.25</b>	<b>1,485,216</b>	<b>0</b>	<b>1,485,216</b>	<b>54,218</b>	<b>200,000</b>	<b>0</b>	<b>1,739,434</b>	<b>0</b>	<b>1,739,434</b>	<b>1,739,434</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Information Technology      **Group** Group 2      **POD Category** Essential 1      **POD Function** Support

**Program Services**  
 Server Infrastructure Support

**Program Description**  
 This program oversees Server Maintenance and Support, Enterprise Messaging (email system), Data Storage (SAN), Server Virtualization, Data Backups/Disaster Recovery, and infrastructure supporting enterprise applications like eCAPS, 311/CRM, CCM, GIS and CIS.

Servers are the base infrastructure that run all enterprise and departmental business systems throughout the City. Enterprise and departmental business systems cannot function without these servers and the related necessary ongoing maintenance, upgrades and troubleshooting performed by the Server Team.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	8	1.5 Years

**What is the Minimum Legal Requirement?**

This is a system that facilitates the City's requirements related most mission critical business systems including enterprise messaging, eCAPS, CCM, CRM, GIS, etc.

**Impact from Contracting Out? Change in LOS?**

Higher outsourcing support costs will be expected due to the unique system configurations, periodic updates, and regular system tuning/maintenance (including after hours support) on multiple citywide and departmental business systems. Existing staff also support other technology initiatives aligned with the City's Digital Strategy including server virtualization, datacenter migration efforts, etc. The support cost for the additional services provided would significantly increase outsourcing costs.

**What happens if we don't do this Program? Who will enforce?**

The systems identified will no longer be supported which will impact most essential City technology services.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Other revenues or increased allocation costs to departments could be considered. Current system maintenance and staff support costs are currently allocated out to other departments/funds through the Cost Allocation Plan.

**If General Fund support is cut what is the impact on Revenues?**

This citywide program supports most City business systems. Without proper funding for this program (including the loss of general fund support), the supported systems could not function which could have a negative impact to City business services that may generate revenue.

## POD Cost 64

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	8.25	1,197,137	0	1,197,137	224,333	100,000	0	1,521,470	0	1,521,470	1,521,470
F_6004 6004:Parking Fund	0.00	0	0	0	2,716	0	0	2,716	0	2,716	2,716
F_6005 6005:Water Fund	0.00	0	0	0	13,608	0	0	13,608	0	13,608	13,608
F_6006 6006:Wastewater Fund	0.00	0	0	0	4,704	0	0	4,704	0	4,704	4,704
F_6007 6007:Recycling and Solid Waste	0.00	0	0	0	8,932	0	0	8,932	0	8,932	8,932
F_6010 6010:Community Center Fund	0.00	0	0	0	3,724	0	0	3,724	0	3,724	3,724
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	5,600	0	0	5,600	0	5,600	5,600
<b>Total POD:</b>	<b>8.25</b>	<b>1,197,137</b>	<b>0</b>	<b>1,197,137</b>	<b>263,617</b>	<b>100,000</b>	<b>0</b>	<b>1,560,754</b>	<b>0</b>	<b>1,560,754</b>	<b>1,560,754</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Information Technology      **Group** Group 1      **POD Category** Essential 1      **POD Function** Support

**Program Services**  
 Permitting System

**Program Description**  
 The City uses the Accela Land Management Solution for Planning, Permitting, Inspection, and other development related activities. The internal customers include Community Development Department (Building and Planning Divisions), Public Works (Development Engineering), and the Cannabis Program. The City subscribes to the hosted Cloud service from Accela Inc., with various integrations such as on-premise payment and GIS systems. The Accela Citizen Access Online portal provides citizens 24-hour online access to view, track, submit, schedule, and coordinate activities. Accela mobile solutions accelerate staff productivity in and out of the office.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	3	2 year

**What is the Minimum Legal Requirement?**

These business system facilitates the City's requirements relating to mission critical business operations.

**Impact from Contracting Out? Change in LOS?**

Same or similar services.

**What happens if we don't do this Program? Who will enforce?**

Without this program, it will be difficult for the City to issue building permits, implement controls and audit functions built into the permitting software. The City would also be unable to meet the state and federal building regulations, appropriate fee collection, automate some of the review, approval, and building inspection processes that will result in more manual work and require more paper files. There will also be a significant delay with the overall permitting process that will hinder the housing development growth within the Sacramento region.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes

**If General Fund support is cut what is the impact on Revenues?**

This service is self supported by generating revenue. No impact on revenue if GF support is out.

**POD Cost 726**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	6.16	787,200	0	787,200	36,500	0	-782,254	41,446	0	41,446	41,446
<b>Total POD:</b>	<b>6.16</b>	<b>787,200</b>	<b>0</b>	<b>787,200</b>	<b>36,500</b>	<b>0</b>	<b>-782,254</b>	<b>41,446</b>	<b>0</b>	<b>41,446</b>	<b>41,446</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Information Technology      **Group** Group 1      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Web Content Management

**Program Description**

The city's internet and intranet websites are maintained using commercially supported Sitecore Content Management System (CMS). Sitecore is deployed on premise and supported by city staff. The web team is responsible for the overall management and maintenance of city-owned websites. Specific services include: web application design, development, system upgrade, auditing the websites for various compliancy standards, staff training and coordinating work with partners and vendors.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	2	1 year

**What is the Minimum Legal Requirement?**

This system facilitates the City's requirements for information sharing with the public.

**Impact from Contracting Out? Change in LOS?**

Same or similar services.

**What happens if we don't do this Program? Who will enforce?**

Outdated or wrong public information on the City's websites will have a serious negative impact to City business operations. The public will not be properly informed about public meetings, City Council decisions, general information, and will not have access to open data content or other online transaction services like online payments. This will create public frustration, confusion and lead to increases in manual work through phone calls, email inquiries, and PRAs for general information. Outdated website content will also damage City's creditability and transparency which could generate complaints to City elected officials and management staff.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

Increased manual work processes, long customer response times, etc.

**POD Cost 727**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.17	276,832	0	276,832	20,000	0	0	296,832	0	296,832	296,832
<b>Total POD:</b>	<b>2.17</b>	<b>276,832</b>	<b>0</b>	<b>276,832</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>296,832</b>	<b>0</b>	<b>296,832</b>	<b>296,832</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Information Technology      **Group** Group 3      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Utilities Plant and Station Work Management

**Program Description**

Maintenance Connection plans, schedules and tracks all preventive, corrective and operational work done for treatment plants, pump stations and sumps at Department of Utilities (DOU). All work performed, including: labor hours, motive equipment, rental equipment, parts, and materials, are recorded in Maintenance Connection with an associated interface to eCAPS to assist DOU crews with calculating their time and attendance.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	2	1 year

**What is the Minimum Legal Requirement?**

The program supports the City's utilities services to citizens that may have certain legal requirements.

**Impact from Contracting Out? Change in LOS?**

Loss of service. Loss of flexibility to change procedures and intact enhancements.

**What happens if we don't do this Program? Who will enforce?**

Without Maintenance Connection support, approximately 100 DOU personnel will be unable to schedule work, perform preventive maintenance on equipment, track corrective work or maintain any maintenance history which is vital to predictive maintenance.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

This is an enterprise funded program that does not impact the general fund.

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 728**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	2.33	303,009	0	303,009	0	0	0	303,009	0	303,009	303,009
<b>Total POD:</b>	<b>2.33</b>	<b>303,009</b>	<b>0</b>	<b>303,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,009</b>	<b>0</b>	<b>303,009</b>	<b>303,009</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Information Technology      **Group** Group 3      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Utilities Field Work Management Support

**Program Description**

Cityworks plans, schedules and tracks all preventive, corrective and operational work done in the water, sewer, and drainage networks within the City by DOU crews. All work performed, including: labor hours, motive equipment, rental equipment, parts, and materials recorded in Cityworks as they relate to the above ground assets and buried linear assets within the City of Sacramento. Cityworks is used by 250 DOU personnel every day of the week, over the span of three duty shifts.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	3	1 year

**What is the Minimum Legal Requirement?**

The program supports the City's utilities services to citizens that may have certain legal requirements.

**Impact from Contracting Out? Change in LOS?**

Loss of service. Loss of around the clock support. Additional time for work to get assigned and completed.

**What happens if we don't do this Program? Who will enforce?**

Without Cityworks support, approximately 100 DOU personnel would be unable to schedule work, perform preventive maintenance on equipment, track corrective work or maintain any maintenance history which is vital to predictive maintenance. Several Consent Decrees that the DOU has to comply with would be in jeopardy and there would be an increase in Sewer Overflows, Drainage Overflows and Water Outages.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

This is an enterprise funded program that does not impact the general fund.

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 729**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.33	428,679	0	428,679	0	0	0	428,679	0	428,679	428,679
<b>Total POD:</b>	<b>3.33</b>	<b>428,679</b>	<b>0</b>	<b>428,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,679</b>	<b>0</b>	<b>428,679</b>	<b>428,679</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Information Technology

**Group** Group 7

**POD Category** Essential  
1

**POD Function** Support

**Program Services**

Public Safety IT Engineering Services

**Program Description**

Engineering is responsible for maintaining, securing, and supporting mission critical systems for the Police and Fire departments. This includes systems such as Police Records Managements System (police reports, evidence, criminal history), 911 dispatch/Computer Aided Dispatch (CAD), Electronic Patient Care Reports (EPCR), backup and disaster recovery, body worn camera/ICC systems, and evidence management systems. Physical and network security of systems are maintained in over 40 police and fire locations throughout the city. PSIT provides secure networking for transmission of HIPPA, CLETS, and CJIS data. Maintain and secure mobile networks, including: VPN, cellular, Wi-Fi, and private radio networks.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	9	2-3 years

**What is the Minimum Legal Requirement?**

There are Federal, State, and Local mandates that require information be collected and submitted to various government agencies. Systems Engineering manages and secures systems to provide UCR stats, criminal history, victim information, email/communications, officer personnel files, IA investigations, and DOJ access.

**Impact from Contracting Out? Change in LOS?**

Contracting employees would need to be available 24/7 and respond physically to locations throughout the Sacramento area. Contracting employees would need to undergo a full background in order to work on systems within the police and fire departments. We maintain several systems that are no longer in production and require specific historical institutional knowledge that new staff would take years to learn. Potential for increasing response time for police and fire units, putting the public at risk to crime/injury/death.

**What happens if we don't do this Program? Who will enforce?**

If we stop maintaining systems, police and fire departments will lose access to DOJ, DMV, CLETS. Federal and State agencies will enforce non-compliance.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

The police department could start charging more for reports and services. We could start charging for BWC/ICC requests to DA and outside agencies.

**If General Fund support is cut what is the impact on Revenues?**

None

**POD Cost 730**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	8.34	1,281,195	0	1,281,195	34,134	0	0	1,315,329	0	1,315,329	1,315,329
<b>Total POD:</b>	<b>8.34</b>	<b>1,281,195</b>	<b>0</b>	<b>1,281,195</b>	<b>34,134</b>	<b>0</b>	<b>0</b>	<b>1,315,329</b>	<b>0</b>	<b>1,315,329</b>	<b>1,315,329</b>



**Fiscal Year** FY19

**Program Status** Active

**Department** Information Technology

**Group** Group 7

**POD Category** Essential 1 **POD Function** Support

**Program Services**

Public Safety Application Services

**Program Description**

Implementing, maintaining, and supporting mission critical enterprise applications for Police and Fire. Core systems include Police Computer Aided Dispatch (CAD) and Records Management System (RMS), Fire RMS and Staff Scheduling. Other responsibilities include implementing, maintaining, and supporting third party applications utilized by Department staff for daily functions. Lastly, staff is responsible for developing, implementing, maintaining, and supporting custom software when product is not available via resellers or no product meets minimum work flow requirements.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	7	2-3 Years

**What is the Minimum Legal Requirement?**

There are Federal, State, and Local mandates that require information be collected and submitted to various government agencies.

**Impact from Contracting Out? Change in LOS?**

Contracting out will required training contractors to get up-to-speed on responsibilities, technologies, and work flow. It will also require all contractors be vetted through an extensive background process before a contractor will be granted access to a Police or Fire system. The level of service will decline due to inexperience of contractors and lack of institutional knowledge.

**What happens if we don't do this Program? Who will enforce?**

The City of Sacramento will be held in violation of mandates and subsequently penalized at the State and Federal level. The most critical penalty will come from the California Department of Justice because of CLETS violations. Sacramento Police could lose CLETS access which is an integral part for criminal investigations.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 731**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	7.33	1,041,436	0	1,041,436	34,133	0	0	1,075,569	0	1,075,569	1,075,569
<b>Total POD:</b>	<b>7.33</b>	<b>1,041,436</b>	<b>0</b>	<b>1,041,436</b>	<b>34,133</b>	<b>0</b>	<b>0</b>	<b>1,075,569</b>	<b>0</b>	<b>1,075,569</b>	<b>1,075,569</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Information Technology      **Group** Group 7      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Public Safety Help Desk and Desktop Support

**Program Description**

Provides 24/7 technical support for mission critical systems and applications used by the Police and Fire Departments. Support is spread across more than 40 different sites throughout the city of Sacramento and over 350 emergency vehicles for Police and Fire. In addition, technical support ensuring various services throughout the departments run uninterrupted include: dispatch for 911 and other calls, Police and Fire investigations, property and evidence tracking, crime scene investigations (CSI), emergency medical services (EMS), traffic and air operations, patrol divisions, SWAT team, and fire prevention.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	12	0	2-3 Years

**What is the Minimum Legal Requirement?**

There are Federal, State, and Local mandates that require information be collected and submitted to various government agencies. The systems that Help Desk support, collect and process this information for submittal in a timely fashion.

**Impact from Contracting Out? Change in LOS?**

Contracting out provides an immediate loss in productivity and emergency services which will be affected negatively. The program is already short staffed, so contracting out will lower the level of service until those people can be trained and learn the necessary skills to provide support.

**What happens if we don't do this Program? Who will enforce?**

There will be a greater risk to public safety as Police and Fire response times will increase due to computer equipment not being maintained. Computers will run slower and breakdown more often, preventing critical information to not be relayed to emergency support personnel. This also means Police and Fire personnel will see an increase risk in their safety as mission critical information may not always be available. Expected public services such as missing persons, fire and police investigations, police patrol, and fire prevention will also have longer response times.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

Revenues will decrease due to reduced IT support. Computer equipment used to generate revenue will not be kept fully functional, will slow down, and more performance failures will occur.

**POD Cost 732**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	12.33	1,460,333	0	1,460,333	34,133	0	-38,447	1,456,019	0	1,456,019	1,456,019
<b>Total POD:</b>	<b>12.33</b>	<b>1,460,333</b>	<b>0</b>	<b>1,460,333</b>	<b>34,133</b>	<b>0</b>	<b>-38,447</b>	<b>1,456,019</b>	<b>0</b>	<b>1,456,019</b>	<b>1,456,019</b>

## Budget versus POD Cost Summary

### 08000:Human Resources

	Fund	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter- departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
<b>Budget</b>	1001:General Fund	42.00	5,380,682	-24,439	5,356,243	718,065	6,500	-1,875,186	4,205,622	-	4,205,622
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	1,280,301	1,280,301	-	1,280,301
	6005:Water Fund	-	-	-	-	-	-	57,700	57,700	-	57,700
	6006:Wastewater Fund	-	-	-	-	-	-	18,585	18,585	-	18,585
	6007:Recycling and Solid Waste	-	-	-	-	-	-	117,545	117,545	-	117,545
	6011:Storm Drainage Fund	-	-	-	-	-	-	45,189	45,189	-	45,189
	6501:Fleet Management Fund	-	-	-	-	-	-	59,614	59,614	-	59,614
	6502:Risk Mgmt Fund	17.00	2,076,810	630,060	2,706,870	16,432,987	90,500	3,427,173	22,657,530	20,928,000	1,729,530
	6504:Worker's Compensation Fund	19.00	2,273,224	1,800	2,275,024	10,765,661	17,500	425,652	13,483,837	13,486,600	-2,763
	<b>08000:Human Resources Budget Total:</b>	<b>78.00</b>	<b>9,730,716</b>	<b>607,421</b>	<b>10,338,137</b>	<b>27,916,713</b>	<b>114,500</b>	<b>3,556,573</b>	<b>41,925,923</b>	<b>34,414,600</b>	<b>7,511,323</b>
<b>POD</b>	1001:General Fund	42.00	5,380,682	-24,439	5,356,243	718,065	6,500	-1,875,186	4,205,622	-	4,205,622
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	1,280,301	1,280,301	-	1,280,301
	6005:Water Fund	-	-	-	-	-	-	57,700	57,700	-	57,700
	6006:Wastewater Fund	-	-	-	-	-	-	18,585	18,585	-	18,585
	6007:Recycling and Solid Waste	-	-	-	-	-	-	117,545	117,545	-	117,545
	6011:Storm Drainage Fund	-	-	-	-	-	-	45,189	45,189	-	45,189
	6501:Fleet Management Fund	-	-	-	-	-	-	59,614	59,614	-	59,614
	6502:Risk Mgmt Fund	17.00	2,076,810	630,060	2,706,870	16,432,987	90,500	3,427,173	22,657,530	20,928,000	1,729,530
	6504:Worker's Compensation Fund	19.00	2,273,224	1,800	2,275,024	10,765,661	17,500	425,652	13,483,837	13,486,600	-2,763
	<b>08000:Human Resources POD Total:</b>	<b>78.00</b>	<b>9,730,716</b>	<b>607,421</b>	<b>10,338,137</b>	<b>27,916,713</b>	<b>114,500</b>	<b>3,556,573</b>	<b>41,925,923</b>	<b>34,414,600</b>	<b>7,511,323</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Human Resources      **Group** Group 1      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Office of the Director, Accounting, Budget, Contract Administration, Exempt Appointments, Compliant Investigation, EEO Program Compliance/Mediation, Citywide Volunteer Coordination

**Program Description**

Necessary to ensure competitive bidding requirements, and to ensure compliance with contract terms with existing agreements. Administration and Oversight of Management Appointment Process for the City. Equal Opportunity (EEO) Program Oversight, Compliance, and Investigations, Litigation Avoidance. Citywide Volunteer Coordination, Volunteer management, records and reporting.

**Legal Requirements**

City Code Chapter 3.56 Purchasing of Supplies and Services. Civil Service Rules. Unruh V=Civil Rights Act. AB1825, AB1661, Title VII of the Civil Rights Act of 1964, The Age Discrimination in Employment Act of 1967, Title I of the Americans with Disabilities Act, California Fair Housing & Employment Act

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

Contract for goods or services over 100K must go through the competitive bidding process.

**Impact from Contracting Out? Change in LOS?**

Will cost more

**What happens if we don't do this Program? Who will enforce?**

Violation of City charter, and potentially state law regarding competitive bidding. Potential vendors may bring lawsuit to enforce. Departments would have to oversee management appointment process without HR involvement. The Equal Employment Opportunity Commission and the California Department of Fair Housing and Employment will Enforce.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

N/A

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 108**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	11.00	1,633,808	-24,439	1,609,369	574,808	1,300	-1,458,935	726,542	0	726,542	726,542
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	1,080,301	1,080,301	0	1,080,301	1,080,301
<b>Total POD:</b>	<b>11.00</b>	<b>1,633,808</b>	<b>-24,439</b>	<b>1,609,369</b>	<b>574,808</b>	<b>1,300</b>	<b>-378,634</b>	<b>1,806,843</b>	<b>0</b>	<b>1,806,843</b>	<b>1,806,843</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Human Resources      **Group** Group 1      **POD Category** <sup>Essential</sup> 2      **POD Function** Support

**Program Services**

Risk Management Insurance Programs

**Program Description**

Ensuring vendors and those we issue permits to have proper insurance reduces the risk of claims and lawsuits filed against the City. Handle and process liability claims filed against the City. Risk Management reimburses City departments for property losses up to \$100,000 (City's deductible). Recuperation of damages to City property by 3rd or 1st parties.

**Legal Requirements**

City Code Title 5, GC sections 815-996, Title 8 CCR 3204(d)(1), GC12946, 34090

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	Currently

**What is the Minimum Legal Requirement?**

Recuperation of damages to City property and expenses as result of loss.

**Impact from Contracting Out? Change in LOS?**

Contracted out 10/1/2011. Increased LOS and potential for recoverable damages.

**What happens if we don't do this Program? Who will enforce?**

Loss of revenue and recourse for damaged City assets.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes, pursuant to recoverable costs and claim frequency/severity.

**If General Fund support is cut what is the impact on Revenues?**

\$300-\$550k annually.

**POD Cost 114**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6502 6502:Risk Mgmt Fund	4.00	487,122	577,384	1,064,506	15,605,810	83,300	3,000	16,756,616	20,928,000	-4,171,384	37,684,616
<b>Total POD:</b>	<b>4.00</b>	<b>487,122</b>	<b>577,384</b>	<b>1,064,506</b>	<b>15,605,810</b>	<b>83,300</b>	<b>3,000</b>	<b>16,756,616</b>	<b>20,928,000</b>	<b>-4,171,384</b>	<b>37,684,616</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Human Resources      **Group** Group 5      **POD Category** Mandated **POD Function** Support

**Program Services**  
 Employment and Classification

**Program Description**  
 Citywide training classes for City Employees (CityYou), Career Development, Employment & Classification, SMART Supervisory Academy, Comp Studies, Recruitment and testing.

**Legal Requirements**  
 City Charter Article VII, Section 92  
 Collective Bargaining Agreements ([http://www.cityofsacramento.org/hr/laborRelations/Labor\\_Agreements/](http://www.cityofsacramento.org/hr/laborRelations/Labor_Agreements/))  
 Civil Service Board Rules

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

### POD Cost 347

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	10.00	1,149,636	0	1,149,636	47,580	1,300	1,000	1,199,516	0	1,199,516	1,199,516
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>10.00</b>	<b>1,149,636</b>	<b>0</b>	<b>1,149,636</b>	<b>47,580</b>	<b>1,300</b>	<b>1,000</b>	<b>1,199,516</b>	<b>0</b>	<b>1,199,516</b>	<b>1,199,516</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Human Resources      **Group** Group 4      **POD Category** Mandated **POD Function** Support

**Program Services**  
 Benefit Administration, CalPERS Administration, Health & Welfare, Wellness Programs

**Program Description**  
 Administration of employee and retiree health and welfare benefits, CalPERS, and Wellness programs.

**Legal Requirements**  
 Public Employees Retirement System regulations, Collective Bargaining Agreements; Affordable Care Act, Industrial Disability Retirement laws-State of California

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 351**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	9.00	914,607	0	914,607	38,827	1,300	1,000	955,734	0	955,734	955,734
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	50,000	50,000	0	50,000	50,000
<b>Total POD:</b>	<b>9.00</b>	<b>914,607</b>	<b>0</b>	<b>914,607</b>	<b>38,827</b>	<b>1,300</b>	<b>51,000</b>	<b>1,005,734</b>	<b>0</b>	<b>1,005,734</b>	<b>1,005,734</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Human Resources **Group** Group 3 **POD Category** Mandated **POD Function** Support

**Program Services**  
 Workers' Compensation Claims Administration

**Program Description**  
 Handle and process workers' compensation claims for injured workers.

**Legal Requirements**  
 Title 8 of the California Code of Regulations and Labor Code sections 9700, 138.6, 138.7, 4603.2, 4603.4, 62.5 and 62.6 describe our obligations to pay Workers' Comp claims.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	16	6 months

**What is the Minimum Legal Requirement?**  
 Title 8 of the California Code of Regulations and Labor Code sections 9700, 138.6, 138.7, 4603.2, 4603.4, 62.5 and 62.6.

**Impact from Contracting Out? Change in LOS?**  
 Decreased costs in claims admin will be offset by Third Party Administrator (TPA) costs and increased claim settlements.

**What happens if we don't do this Program? Who will enforce?**  
 No Workers' Comp claims administration, severe impacts on employee services and regulatory fines.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 N/A

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

**POD Cost 357**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6504 6504:Worker's Compensation Fund	19.00	2,273,224	1,800	2,275,024	10,707,941	17,500	425,652	13,426,117	13,486,600	-60,483	26,912,717
<b>Total POD:</b>	<b>19.00</b>	<b>2,273,224</b>	<b>1,800</b>	<b>2,275,024</b>	<b>10,707,941</b>	<b>17,500</b>	<b>425,652</b>	<b>13,426,117</b>	<b>13,486,600</b>	<b>-60,483</b>	<b>26,912,717</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Human Resources      **Group** Group 6      **POD Category** Mandated **POD Function** Support

**Program Services**  
 Labor, Leave Administration, Grievance Handling, Labor Contract Negotiation, Discipline, Layoffs

**Program Description**  
 Oversight and management of investigations, labor contract negotiations and enforcement, disciplinary actions, leave administration, ADA reasonable accommodations,

**Legal Requirements**  
 Collective Bargaining Agreements pursuant to Meyers-Milias Brown Act (<http://www.perb.ca.gov/laws/statutes.asp>), Family Leave Act, CA Pregnancy Disability Leave Law, City Charter Article VII, Section 91, Civil Service Board Rules, Americans with Disabilities Reasonable Acomodation Act

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 360**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	9.00	1,296,315	0	1,296,315	45,200	1,300	-418,251	924,564	0	924,564	924,564
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>9.00</b>	<b>1,296,315</b>	<b>0</b>	<b>1,296,315</b>	<b>45,200</b>	<b>1,300</b>	<b>-418,251</b>	<b>924,564</b>	<b>0</b>	<b>924,564</b>	<b>924,564</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Human Resources      **Group** Group 2      **POD Category** Essential 1      **POD Function** Support

**Program Services**  
 Occupational Safety Medical Programs

**Program Description**  
 Safety Programs, Cal OSHA, DOT, Haz-Mat, Drivers Training, Industrial Medical Programs, Pre-employment, return to work, DOT and Haz-Mat physicals and drug testing reduce workers' compensation claims.

**Legal Requirements**  
 Title 8 CCR 3204(d)(1). GC 12946, 34090  
 Certain physicals are required by CA OSHA, POST, and the Civil Service Board Rules.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	Currently

**What is the Minimum Legal Requirement?**  
 Title 8 CCR 3204(d)(1). GC 12946, 34090

**Impact from Contracting Out? Change in LOS?**  
 City Staff provides oversight; Contracted with Sacramento Medical Clinic, Kaiser Permanente, Accu Diagnostics, Sac Mobile Drug & Alcohol Testing, Hazardous Remediation and Bio-Hazardous contractors..

**What happens if we don't do this Program? Who will enforce?**  
 Increase exposure to workers' compensation losses and regulatory fines. State of California, Cal OSHA

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 N/A

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

**POD Cost 54**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	0.00	0	0	0	0	0	57,700	57,700	0	57,700	57,700
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	18,585	18,585	0	18,585	18,585
F_6007 6007:Recycling and Solid Waste	0.00	0	0	0	0	0	117,545	117,545	0	117,545	117,545
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	45,189	45,189	0	45,189	45,189
F_6501 6501:Fleet Management Fund	0.00	0	0	0	0	0	59,614	59,614	0	59,614	59,614
F_6502 6502:Risk Mgmt Fund	13.00	1,589,688	52,676	1,642,364	827,177	7,200	3,424,173	5,900,914	0	5,900,914	5,900,914
F_6504 6504:Worker's Compensation Fund	0.00	0	0	0	57,720	0	0	57,720	0	57,720	57,720
<b>Total POD:</b>	<b>13.00</b>	<b>1,589,688</b>	<b>52,676</b>	<b>1,642,364</b>	<b>884,897</b>	<b>7,200</b>	<b>3,722,806</b>	<b>6,257,267</b>	<b>0</b>	<b>6,257,267</b>	<b>6,257,267</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Human Resources      **Group**      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Human Resources Information System (HRIS)

**Program Description**

Oversight and administration of HR software systems such as PeopleSoft HCM, Learning Management Software, and Neogov.

**Legal Requirements**

Required to pay employees, maintain budgeted positions in system, and provide required trainings.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 575**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	3.00	386,315	0	386,315	11,650	1,300	0	399,265	0	399,265	399,265
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	150,000	150,000	0	150,000	150,000
<b>Total POD:</b>	<b>3.00</b>	<b>386,315</b>	<b>0</b>	<b>386,315</b>	<b>11,650</b>	<b>1,300</b>	<b>150,000</b>	<b>549,265</b>	<b>0</b>	<b>549,265</b>	<b>549,265</b>

# POD

## Budget versus POD Cost Summary

### 11000:Police

	<u>Fund</u>	<u>FTE</u>	<u>Labor</u>	<u>Other Employee Services</u>	<u>Total Employee Services</u>	<u>Service and Supplies</u>	<u>Property</u>	<u>Inter- departmental Transfers</u>	<u>Expenditure Subtotal</u>	<u>Revenues</u>	<u>Net Budget (Expense less Revenue)</u>
<b>Budget</b>	1001:General Fund	1,034.46	151,611,295	10,275,949	161,887,244	10,629,965	3,483,793	-29,302,201	146,698,801	12,468,000	134,230,801
	2006:Traffic Safety Fund	-	-	-	-	-	-	-	-	500,000	-500,000
	6502:Risk Mgmt Fund	-	-	-	-	-	-	552,928	552,928	-	552,928
	<b>11000:Police Budget Total:</b>	<b>1,034.46</b>	<b>151,611,295</b>	<b>10,275,949</b>	<b>161,887,244</b>	<b>10,629,965</b>	<b>3,483,793</b>	<b>-28,749,273</b>	<b>147,251,729</b>	<b>12,968,000</b>	<b>134,283,729</b>
<b>POD</b>	1001:General Fund	1,034.46	151,611,295	10,275,949	161,887,244	10,629,965	3,483,793	-29,302,201	146,698,801	12,468,000	134,230,801
	2006:Traffic Safety Fund	-	-	-	-	-	-	-	-	500,000	-500,000
	6502:Risk Mgmt Fund	-	-	0	0	0	0	552,928	552,928	-	552,928
	<b>11000:Police POD Total:</b>	<b>1,034.46</b>	<b>151,611,295</b>	<b>10,275,949</b>	<b>161,887,244</b>	<b>10,629,965</b>	<b>3,483,793</b>	<b>-28,749,273</b>	<b>147,251,729</b>	<b>12,968,000</b>	<b>134,283,729</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Police **Group** **POD Category** Essential 1 **POD Function** Operations

**Program Services**  
 Patrol

**Program Description**  
 Patrol

**Legal Requirements**  
 The Patrol functions that are legally required include: report writing (government code) and field training (POST regulations).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**  
 N/A- None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**  
 N/A.

**What happens if we don't do this Program? Who will enforce?**  
 A decreased level of services will result in an increased level of criminal activity.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Program to issue administrative penalties (nuisances).

**If General Fund support is cut what is the impact on Revenues?**  
 N/A.

**POD Cost 464**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	511.00	81,845,558	6,411,033	88,256,591	296,886	310	-24,527,120	64,026,667	3,750,000	60,276,667	67,776,667
<b>Total POD:</b>	<b>511.00</b>	<b>81,845,558</b>	<b>6,411,033</b>	<b>88,256,591</b>	<b>296,886</b>	<b>310</b>	<b>-24,527,120</b>	<b>64,026,667</b>	<b>3,750,000</b>	<b>60,276,667</b>	<b>67,776,667</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Police **Group** **POD Category** Essential 1 **POD Function** Operations

**Program Services**  
 Investigations

**Program Description**  
 Major Crimes, Sexual Assaults, Property Crimes, Gangs

**Legal Requirements**  
 The Investigations / Major Crimes functions that are legally required include: sexual assault / child abuse investigations (penal code), warrants / crime alert / missing persons (penal code), and family abuse (penal code).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**  
 N/A- None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**  
 N/A.

**What happens if we don't do this Program? Who will enforce?**  
 A decrease in services will result in a decreased ability to investigate crime and may contribute to an increased level of crime.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No.

**If General Fund support is cut what is the impact on Revenues?**  
 N/A.

**POD Cost 465**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	100.00	16,793,105	997,865	17,790,970	118,913	0	-2,155,841	15,754,042	0	15,754,042	15,754,042
<b>Total POD:</b>	<b>100.00</b>	<b>16,793,105</b>	<b>997,865</b>	<b>17,790,970</b>	<b>118,913</b>	<b>0</b>	<b>-2,155,841</b>	<b>15,754,042</b>	<b>0</b>	<b>15,754,042</b>	<b>15,754,042</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Police

**Group**

**POD Category** Essential  
1 **POD Function** Operations

**Program Services**

Metro Special Operations

**Program Description**

SWAT, Supplemental Employment, ABC Liaison, Crime Prevention Through Environmental design (CPTED), Post Release Community Supervision (PRCS), Metro Administration, Explosives Ordinance Disposal (EOD)

**Legal Requirements**

No legal requirements.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**

N/A.

**Impact from Contracting Out? Change in LOS?**

N/A.

**What happens if we don't do this Program? Who will enforce?**

A decrease in services will contribute to an increased level of crime and response time to critical incidents.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

N/A.

**POD Cost 466**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	30.66	4,834,781	389,634	5,224,415	119,790	2,500	-155,425	5,191,280	3,121,000	2,070,280	8,312,280
<b>Total POD:</b>	<b>30.66</b>	<b>4,834,781</b>	<b>389,634</b>	<b>5,224,415</b>	<b>119,790</b>	<b>2,500</b>	<b>-155,425</b>	<b>5,191,280</b>	<b>3,121,000</b>	<b>2,070,280</b>	<b>8,312,280</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Police **Group** **POD Category** Essential 1 **POD Function** Operations

**Program Services**  
 Homeland Security

**Program Description**

**Legal Requirements**

The Homeland Security functions that are legally required include: programmatic / fiscal grant requirements (federal / state grant regulations).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**  
 N/A.

**Impact from Contracting Out? Change in LOS?**  
 N/A.

**What happens if we don't do this Program? Who will enforce?**  
 Homeland security efforts are primarily funded through grants. A decrease in services at the department level could result in loss of funding from grants/contracts.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No.

**If General Fund support is cut what is the impact on Revenues?**  
 N/A.

**POD Cost 467**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	4.00	719,009	8,015	727,024	2,950	0	-548,256	181,718	0	181,718	181,718
<b>Total POD:</b>	<b>4.00</b>	<b>719,009</b>	<b>8,015</b>	<b>727,024</b>	<b>2,950</b>	<b>0</b>	<b>-548,256</b>	<b>181,718</b>	<b>0</b>	<b>181,718</b>	<b>181,718</b>



Fiscal Year FY19  
 Program Status Active

Department Police Group POD Category Essential 1 POD Function Operations

Program Services  
 Office of the Chief

**Program Description**

**Legal Requirements**

The Office of the Chief functions that are legally required include: carrying a concealed weapon (CCW) permits (penal code), Public Records Act (PRA) requests (government code), contract administration (city code, Title 3), and council reports (city code, Title 3).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**

N/A- None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**

N/A.

**What happens if we don't do this Program? Who will enforce?**

Failure to provide these services at the department level could result in loss of funding from contracts and inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

N/A.

**POD Cost 468**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	22.00	3,500,021	92,778	3,592,799	178,399	0	0	3,771,198	21,000	3,750,198	3,792,198
<b>Total POD:</b>	<b>22.00</b>	<b>3,500,021</b>	<b>92,778</b>	<b>3,592,799</b>	<b>178,399</b>	<b>0</b>	<b>0</b>	<b>3,771,198</b>	<b>21,000</b>	<b>3,750,198</b>	<b>3,792,198</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Police

**Group** **POD Category** Mandated **POD Function** Operations

**Program Services**

Records

**Program Description**

**Legal Requirements**

The Records functions that are legally required include: maintenance of police records (GC 6253-4, PC 13100-13126), DOJ records / database compliance (GC 15162, 15165), sale and release of records (govt. code), report taking (VC 22825, GC 13100-13126, PC 832.6, 11107), release of towed vehicles (VC 22651, 22825), warrants and teletype confirmation (PC 817.5), and automated criminal justice systems (PC 11105-06, 14021).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	> 1 year

**What is the Minimum Legal Requirement?**

N/A- None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**

N/A.

**What happens if we don't do this Program? Who will enforce?**

All services included are legally mandated.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

Potential decrease in revenue due to staffing constraints.

**POD Cost 488**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	61.00	5,281,061	475,327	5,756,388	56,360	8,000	0	5,820,748	85,000	5,735,748	5,905,748
<b>Total POD:</b>	<b>61.00</b>	<b>5,281,061</b>	<b>475,327</b>	<b>5,756,388</b>	<b>56,360</b>	<b>8,000</b>	<b>0</b>	<b>5,820,748</b>	<b>85,000</b>	<b>5,735,748</b>	<b>5,905,748</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Police **Group** **POD Category** Mandated **POD Function** Operations

**Program Services**

Property

**Program Description**

**Legal Requirements**

The Property functions that are legally required include: housing of property (govt. code).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	> 1 year

**What is the Minimum Legal Requirement?**

N/A- None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**

N/A.

**What happens if we don't do this Program? Who will enforce?**

All services included are legally mandated.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

N/A.

**POD Cost 497**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	16.00	1,620,663	86,314	1,706,977	540,347	0	0	2,247,324	75,000	2,172,324	2,322,324
<b>Total POD:</b>	<b>16.00</b>	<b>1,620,663</b>	<b>86,314</b>	<b>1,706,977</b>	<b>540,347</b>	<b>0</b>	<b>0</b>	<b>2,247,324</b>	<b>75,000</b>	<b>2,172,324</b>	<b>2,322,324</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Police **Group** **POD Category** Mandated **POD Function** Operations

**Program Services**

Internal Affairs & Professional Standards Unit

**Program Description**

**Legal Requirements**

The Internal Affairs & Professional Standards Unit functions that are legally required include: Internal investigations (PC 832.5), employee discipline records (PC 932.5, 832.7-8), and general orders (POST regulations).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**

N/A- None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**

N/A.

**What happens if we don't do this Program? Who will enforce?**

All services included are legally mandated.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

N/A.

**POD Cost 498**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	10.00	1,794,584	83,206	1,877,790	51,000	0	0	1,928,790	0	1,928,790	1,928,790
<b>Total POD:</b>	<b>10.00</b>	<b>1,794,584</b>	<b>83,206</b>	<b>1,877,790</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>1,928,790</b>	<b>0</b>	<b>1,928,790</b>	<b>1,928,790</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Police

**Group**

**POD Category** Essential  
1 **POD Function** Operations

**Program Services**

Training

**Program Description**

Academy, Emergency Vehicle Operator Course (E.V.O.C.)

**Legal Requirements**

The Training functions that are legally required include: academy training (POST regs.), in-service training (POST regs.), field training administration (POST regs.) E.V.O.C. training for SPD (POST regs.), and training records maintenance (POST regs.).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**

N/A- None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**

N/A.

**What happens if we don't do this Program? Who will enforce?**

All services included are legally mandated.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

N/A.

**POD Cost 499**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	19.00	3,391,608	45,825	3,437,433	100,000	0	-552,928	2,984,505	0	2,984,505	2,984,505
F_6502 6502:Risk Mgmt Fund	0.00	0	0	0	0	0	552,928	552,928	0	552,928	552,928
<b>Total POD:</b>	<b>19.00</b>	<b>3,391,608</b>	<b>45,825</b>	<b>3,437,433</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>3,537,433</b>	<b>0</b>	<b>3,537,433</b>	<b>3,537,433</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Police **Group** **POD Category** Essential 1 **POD Function** Operations

**Program Services**  
 Metro Traffic / Air Operations

**Program Description**  
 Air Operations, Traffic Enforcement, K-9, Major Collision Investigations Unit (MCIU)

**Legal Requirements**  
 The Metro Traffic / Air Ops. functions that are legally required include: collision / hit and run investigations (government code).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**  
 N/A- None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**  
 N/A.

**What happens if we don't do this Program? Who will enforce?**  
 A decrease in services will contribute to a decreased ability to conduct traffic enforcement, provide air operations and K9 support for critical incidents, and conduct investigations of major collisions.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No.

**If General Fund support is cut what is the impact on Revenues?**  
 N/A.

**POD Cost 500**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	30.00	5,084,911	417,912	5,502,823	132,100	0	-173,908	5,461,015	415,000	5,046,015	5,876,015
F 2006 2006:Traffic Safety Fund	0.00	0	0	0	0	0	0	0	500,000	-500,000	500,000
<b>Total POD:</b>	<b>30.00</b>	<b>5,084,911</b>	<b>417,912</b>	<b>5,502,823</b>	<b>132,100</b>	<b>0</b>	<b>-173,908</b>	<b>5,461,015</b>	<b>915,000</b>	<b>4,546,015</b>	<b>6,376,015</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Police **Group** **POD Category** Essential 1 **POD Function** Operations

**Program Services**  
 Communications

**Program Description**

**Legal Requirements**

The Communications functions that are legally required include: administration of the city/county radio system (government code) and hiring / training of Dispatchers (POST regulations and Civil Service rules)

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	>1 year

**What is the Minimum Legal Requirement?**

N/A- None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**

N/A.

**What happens if we don't do this Program? Who will enforce?**

A decrease in Communications services will contribute to an increase in response times and level of crime.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

N/A.

**POD Cost 501**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	96.00	10,719,860	1,007,492	11,727,352	288,342	5,000	-408,966	11,611,728	0	11,611,728	11,611,728
<b>Total POD:</b>	<b>96.00</b>	<b>10,719,860</b>	<b>1,007,492</b>	<b>11,727,352</b>	<b>288,342</b>	<b>5,000</b>	<b>-408,966</b>	<b>11,611,728</b>	<b>0</b>	<b>11,611,728</b>	<b>11,611,728</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Police **Group** **POD Category** Essential 1 **POD Function** Operations

**Program Services**  
 Forensic Identification

**Program Description**

**Legal Requirements**  
 The Forensic Identification functions that are legally required include: Cal ID / Live Scan (government code).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**  
 N/A- None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**  
 N/A.

**What happens if we don't do this Program? Who will enforce?**  
 A decrease in services will contribute to a decreased ability to investigate crime and may contribute to an increased level of crime.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No.

**If General Fund support is cut what is the impact on Revenues?**  
 N/A.

**POD Cost 502**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	29.00	3,094,617	177,867	3,272,484	129,100	900	-635,938	2,766,546	0	2,766,546	2,766,546
<b>Total POD:</b>	<b>29.00</b>	<b>3,094,617</b>	<b>177,867</b>	<b>3,272,484</b>	<b>129,100</b>	<b>900</b>	<b>-635,938</b>	<b>2,766,546</b>	<b>0</b>	<b>2,766,546</b>	<b>2,766,546</b>



Fiscal Year FY19  
 Program Status Active

Department Police Group POD Category Essential 1 POD Function Operations

Program Services  
 Crime Analysis

Program Description

Legal Requirements  
 No legal requirements.

Budget Comments

CMO Comments

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

What is the Minimum Legal Requirement?  
 N/A.

Impact from Contracting Out? Change in LOS?  
 N/A.

What happens if we don't do this Program? Who will enforce?  
 A decrease in services will contribute to a decreased ability to investigate crime and may contribute to an increased level of crime.

Can revenues be increased ~ established to provide General Fund offset for this program?  
 No.

If General Fund support is cut what is the impact on Revenues?  
 N/A.

### POD Cost 505

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	8.00	1,118,635	2,892	1,121,527	-11,272	0	-230,869	879,386	0	879,386	879,386
<b>Total POD:</b>	<b>8.00</b>	<b>1,118,635</b>	<b>2,892</b>	<b>1,121,527</b>	<b>-11,272</b>	<b>0</b>	<b>-230,869</b>	<b>879,386</b>	<b>0</b>	<b>879,386</b>	<b>879,386</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Police

**Group**

**POD Category** Essential 3 **POD Function** Operations

**Program Services**

Fiscal / Alarms Billing

**Program Description**

**Legal Requirements**

The Fiscal / Alarms Billing functions that are legally required include: grant administration (federal and state grant regulations), procurement / contract administration (city code, Title 3), and alarms ordinance (city code, Title 8).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**

N/A- None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**

N/A.

**What happens if we don't do this Program? Who will enforce?**

A decrease in services at the department level could result in loss of funding from grants/contracts and inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

A review of the alarm ordinance can be done to see if there is room for fee increases.

**If General Fund support is cut what is the impact on Revenues?**

Potential decrease in alarms revenue.

**POD Cost 506**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	12.00	1,316,844	-4,234	1,312,610	1,736,321	71,904	105,000	3,225,835	2,294,000	931,835	5,519,835
<b>Total POD:</b>	<b>12.00</b>	<b>1,316,844</b>	<b>-4,234</b>	<b>1,312,610</b>	<b>1,736,321</b>	<b>71,904</b>	<b>105,000</b>	<b>3,225,835</b>	<b>2,294,000</b>	<b>931,835</b>	<b>5,519,835</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Police **Group** **POD Category** Essential 3 **POD Function** Operations

**Program Services**

Fleet & Facilities

**Program Description**

Custodians, Police Facilities Security, Logistics

**Legal Requirements**

No legal requirements.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	> 1 year

**What is the Minimum Legal Requirement?**

N/A.

**Impact from Contracting Out? Change in LOS?**

N/A.

**What happens if we don't do this Program? Who will enforce?**

Failure to provide these services at the department level could result in inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

N/A.

**POD Cost 507**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	9.30	684,871	4,850	689,721	4,955,103	3,272,050	-17,950	8,898,924	0	8,898,924	8,898,924
<b>Total POD:</b>	<b>9.30</b>	<b>684,871</b>	<b>4,850</b>	<b>689,721</b>	<b>4,955,103</b>	<b>3,272,050</b>	<b>-17,950</b>	<b>8,898,924</b>	<b>0</b>	<b>8,898,924</b>	<b>8,898,924</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Police

**Group** **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Personnel & Backgrounds

**Program Description**

**Legal Requirements**

The Personnel & Backgrounds functions that are legally required include: background investigations (GC 1031, 15150-15167), civil service testing (GC 18930, Charter Article VII 84 ), personnel records (GC 3300-3311 and 13512-9, PC 832.5), and Workers Comp (GC 50921, Labor Code 3700).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**

N/A- None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**

N/A.

**What happens if we don't do this Program? Who will enforce?**

Failure to provide these services at the department level will result in inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

N/A.

**POD Cost 509**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	36.50	3,137,784	29,730	3,167,514	85,000	0	0	3,252,514	0	3,252,514	3,252,514
<b>Total POD:</b>	<b>36.50</b>	<b>3,137,784</b>	<b>29,730</b>	<b>3,167,514</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>3,252,514</b>	<b>0</b>	<b>3,252,514</b>	<b>3,252,514</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Police **Group** **POD Category** Essential 1 **POD Function** Operations

**Program Services**  
 Public Safety IT

**Program Description**

**Legal Requirements**  
 The PSIT functions that are legally required include: security of police networks/records (federal/state law).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**  
 N/A - None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**  
 N/A

**What happens if we don't do this Program? Who will enforce?**  
 Failure to provide these services at the department level will eliminate the ability to respond to emergencies and all other police service requests.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 N/A

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

**POD Cost 746**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	4.00	722,456	49,443	771,899	1,808,426	123,129	0	2,703,454	0	2,703,454	2,703,454
<b>Total POD:</b>	<b>4.00</b>	<b>722,456</b>	<b>49,443</b>	<b>771,899</b>	<b>1,808,426</b>	<b>123,129</b>	<b>0</b>	<b>2,703,454</b>	<b>0</b>	<b>2,703,454</b>	<b>2,703,454</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Police

**Group**

**POD Category** Essential 3 **POD Function** Operations

**Program Services**

Community Outreach

**Program Description**

Community Outreach (Cops & Clergy, Youth Services, Recruiting, Peer Support, Volunteer Coordination), Contracts for Kaiser and Sutter Hospitals, Contracts for Natomas and Sacramento City Unified School Districts

**Legal Requirements**

The legal requirement for this program is to fulfill contract terms with Kaiser and Sutter Hospitals and Natomas and Sacramento Unified School District to provide police services.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**

N/A - None of the legally required services can be incrementally reduced.

**Impact from Contracting Out? Change in LOS?**

N/A

**What happens if we don't do this Program? Who will enforce?**

Failure to provide these services at the department level will result in a decreased ability to proactively engage with the community and may increase calls for service at the schools and hospitals that are currently covered by contracts. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Revenues for contracts are reviewed and adjusted as necessary upon renewal.

**If General Fund support is cut what is the impact on Revenues?**

Contract positions and revenue go away if contracts are ended.

**POD Cost 747**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	36.00	5,950,927	0	5,950,927	42,200	0	0	5,993,127	2,707,000	3,286,127	8,700,127
<b>Total POD:</b>	<b>36.00</b>	<b>5,950,927</b>	<b>0</b>	<b>5,950,927</b>	<b>42,200</b>	<b>0</b>	<b>0</b>	<b>5,993,127</b>	<b>2,707,000</b>	<b>3,286,127</b>	<b>8,700,127</b>

## Budget versus POD Cost Summary

### 12000:Fire

	Fund	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter- departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
<b>Budget</b>	1001:General Fund	681.00	113,015,456	4,558,455	117,573,911	13,551,296	909,113	-14,494,196	117,540,124	31,869,456	85,670,668
	6502:Risk Mgmt Fund	-	-	-	-	-	-	500,000	500,000	-	500,000
	<b>12000:Fire Budget Total:</b>	<b>681.00</b>	<b>113,015,456</b>	<b>4,558,455</b>	<b>117,573,911</b>	<b>13,551,296</b>	<b>909,113</b>	<b>-13,994,196</b>	<b>118,040,124</b>	<b>31,869,456</b>	<b>86,170,668</b>
<b>POD</b>	1001:General Fund	681.00	113,015,456	4,558,455	117,573,911	13,551,296	909,113	-14,494,196	117,540,124	31,869,456	85,670,668
	6502:Risk Mgmt Fund	-	-	-	-	-	-	500,000	500,000	-	500,000
	<b>12000:Fire POD Total:</b>	<b>681.00</b>	<b>113,015,456</b>	<b>4,558,455</b>	<b>117,573,911</b>	<b>13,551,296</b>	<b>909,113</b>	<b>-13,994,196</b>	<b>118,040,124</b>	<b>31,869,456</b>	<b>86,170,668</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Fire

**Group** **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Fire Investigations

**Program Description**  
 Investigate cause and the origin of fires. Can make arrests of suspects and coordinates with District Attorney's office.

**Legal Requirements**  
 California Code of Regulations Title 24 Part 9, CA Health & Safety Code 13100 et.al. Required to Determine Cause & Origin of all fires

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	n/a

**What is the Minimum Legal Requirement?**  
 Required to determine cause and origin of fires.

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**  
 No enforcement of illegal fires. However, legally the State Fire Marshall would be responsible for investigating and enforcement.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No

**If General Fund support is cut what is the impact on Revenues?**  
 No revenues

**POD Cost 139**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	6.00	947,793	121,171	1,068,964	14,230	0	0	1,083,194	0	1,083,194	1,083,194
<b>Total POD:</b>	<b>6.00</b>	<b>947,793</b>	<b>121,171</b>	<b>1,068,964</b>	<b>14,230</b>	<b>0</b>	<b>0</b>	<b>1,083,194</b>	<b>0</b>	<b>1,083,194</b>	<b>1,083,194</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Fire

**Group** **POD Category** Mandated **POD Function** Operations

**Program Services**

Permits/Code Enforcement

**Program Description**

Perform School, Institution & Day Care inspections. Also responsible for follow up of long term or severe violations. Issues administrative penalties and builds cases for hearings. Inspects businesses requiring an operations permit by the CA Fire Code. Inspects apartments, hotels, and high rises as required by the CA Health and Safety Code.

**Legal Requirements**

CA Health & Safety Code Sections 13145, 13146, 13235,13217 Provide for the timely and consistent regulations of CA Health and Safety Codes, including scheduled as well as spot inspections.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	n/a

**What is the Minimum Legal Requirement?**

City is legally required to inspect schools, hospitals, institutions, apartments, daycare facilities, business and new construction.

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

If the Prevention division was eliminated the following services would no longer be supported: Engine Company Inspections, resolution for outstanding Code Violations, special events safety, follow up on entertainment permits, school inspections, apartment inspections, and new construction reviews.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes. Fees were increased during FY 18 and a CPI was built in for the next 3-5 years.

**If General Fund support is cut what is the impact on Revenues?**

Revenues will go away

**POD Cost 332**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	31.00	3,829,497	29,125	3,858,622	175,566	0	-211,023	3,823,165	3,005,575	817,590	6,828,740
<b>Total POD:</b>	<b>31.00</b>	<b>3,829,497</b>	<b>29,125</b>	<b>3,858,622</b>	<b>175,566</b>	<b>0</b>	<b>-211,023</b>	<b>3,823,165</b>	<b>3,005,575</b>	<b>817,590</b>	<b>6,828,740</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Fire

**Group** **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Fire Suppression

**Program Description**  
 Provides response to and mitigating of incidents involving fires, medical emergencies, and hazardous conditions within our service area. Fire Department also participates in an automatic and mutual aid agreements with our neighboring fire jurisdictions, as well as State and Federal agencies.

**Legal Requirements**  
 City Charter Article VIII Sec 95 & City Code -Title 2, Chapter 2.24 Emergency Response to Fires, containment/ extinguishment of fire, rescue of affected individuals, and pre fire planning.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	3-5 Years

**What is the Minimum Legal Requirement?**  
 City Charter Article VIII Sec 95 & City Code -Title 2, Chapter 2.24 Emergency Response to Fires, containment/ extinguishment of fire, rescue of affected individuals, and pre fire planning.

**Impact from Contracting Out? Change in LOS?**  
 Residents of Sacramento would see a reduction of level of service and would increased response time for an effective and safe response. Would create holes in response district and decreased reliability of service level.

**What happens if we don't do this Program? Who will enforce?**  
 Other surrounding fire agencies.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

**If General Fund support is cut what is the impact on Revenues?**  
 Any revenues received would go away.

**POD Cost 333**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	487.00	84,103,668	3,131,484	87,235,152	165,068	0	-13,224,516	74,175,704	4,372,000	69,803,704	78,547,704
<b>Total POD:</b>	<b>487.00</b>	<b>84,103,668</b>	<b>3,131,484</b>	<b>87,235,152</b>	<b>165,068</b>	<b>0</b>	<b>-13,224,516</b>	<b>74,175,704</b>	<b>4,372,000</b>	<b>69,803,704</b>	<b>78,547,704</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Fire **Group** **POD Category** Essential 1 **POD Function** Operations

**Program Services**  
 Special Operations

**Program Description**  
 Hazardous Material and Fire Boat Response  
 Hazardous Material Response program includes response to Hazardous Materials incidents contracts with Sacramento County to provide Hazardous Materials response.  
 Fire Boat Rescue- Provides rescue response to waterways fight fires on the waterways and flood response. National Urban Search and Rescue Program. The City is one of 28 sponsoring agencies across the United States. City of Sacramento is the sponsoring agency for California Task Force 7 (CA-TF7).

**Legal Requirements**  
 California Code of Regulations Section 5192City Code 8.60.010 Paragraph B - Additl HazMat/WMD Required for USAI Grant Compliance - Provision of emergency response and base mitigation to Hazardous Materials events

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	320,000	2	1+ year

**What is the Minimum Legal Requirement?**  
 Fire Suppression workforce must be trained to the "Fire Response Operational" Level

**Impact from Contracting Out? Change in LOS?**  
 Hazardous Material Response- Additional costs to the City for contracting out and increased response time to residents.  
 Fire Boat Response- If contracted services out there would be a reduction and/or no response on rivers from the fire department. There would be no flood response and no ability to fight fires from the river and reduce the Fire Departments' ability to mitigate fire along the rivers and levees.

**What happens if we don't do this Program? Who will enforce?**  
 Hazardous Material Response- CHP, Sacramento Sheriff and Sacramento County Environmental.  
 Fire Boat Response- Coast Guard for rescue and Sheriff for rescue/recovery.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Yes to individual "in City" responses

**If General Fund support is cut what is the impact on Revenues?**  
 Loss of revenues currently generated

**POD Cost 34**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	7.00	1,156,283	200,866	1,357,149	0	0	-425,893	931,256	320,000	611,256	1,251,256
<b>Total POD:</b>	<b>7.00</b>	<b>1,156,283</b>	<b>200,866</b>	<b>1,357,149</b>	<b>0</b>	<b>0</b>	<b>-425,893</b>	<b>931,256</b>	<b>320,000</b>	<b>611,256</b>	<b>1,251,256</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Fire **Group** **POD Category** <sup>Essential</sup> 1 **POD Function** Operations

**Program Services**

Emergency Medical Response

**Program Description**

Program provides 24/7 Emergency Medical response to the residents of Sacramento. Reviews electronic Patient Care Reports, transmits billing information to our contracted biller, track employee continuing education units and department EMS Coordinator insures our department is in compliance with mandated State of California and Sacramento County Emergency Medical Services Agency (SCEMSA) regulations.

**Legal Requirements**

City Code 2.24.100 & Reso #93-414 & 93-513 Provision of Basic and Advanced Life Support Services to the community

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	19,078,795	108	2-5 years

**What is the Minimum Legal Requirement?**

None

**Impact from Contracting Out? Change in LOS?**

Reduction of patient care, increased response time, lack of coordination, and a negative financial impact.

**What happens if we don't do this Program? Who will enforce?**

This is not an enforcement issue this is a quality of life issue relating to our residents.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Fees are reviewed annually.

**If General Fund support is cut what is the impact on Revenues?**

If Emergency Medical Services is reduced it would impact the General Fund by millions of dollars.

**POD Cost 35**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	109.00	17,216,278	968,506	18,184,784	893,010	0	1,000	19,078,794	24,170,881	-5,092,087	43,249,675
<b>Total POD:</b>	<b>109.00</b>	<b>17,216,278</b>	<b>968,506</b>	<b>18,184,784</b>	<b>893,010</b>	<b>0</b>	<b>1,000</b>	<b>19,078,794</b>	<b>24,170,881</b>	<b>-5,092,087</b>	<b>43,249,675</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Fire

**Group** **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Administrative Services

**Program Description**  
 Fire administrative services include the following divisions: Office of the Chief, Support Services Section, Human Resources, Special Projects, and Professional Standards Unit. Office of the Chief (3.0 FTE)- Responsible for the development and direction of the Fire Department. Provides the public information regarding the Fire Department through social media and press releases. Support Services Section (7.0 FTE)- Provides support to all divisions and is responsible for procurement accounts payable accounts receivable contracts grants council/legislative reports budget Ground Emergency Medical Transport (GEMT) and Intergovernmental Transfer programs. Human Resources (4.0 FTE)- Provides human resources functions includes assistance in the hiring process payroll workers' compensation employment testing and outreach/recruitment. Special Projects (3.0 FTE)- Provides oversight on special projects including master planning and performance measures. Department contact for records retention Public Records Act requests and subpoenas. Professional Standards Unit (1.0 FTE)- Provides investigation of citizens' complaints and internal department complaints.

**Legal Requirements**  
 Fire has mandatory programs that necessitate proper oversight and administrative support in order to comply with operation and financial regulations, including: Public Records Act (PRA)/subpoena requests, release of records, civil service testing, hiring/training, personnel records, workers' compensation compliance, grant administration, employee discipline records, and labor contract compliance.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 415**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	18.00	2,536,377	48,348	2,584,725	381,258	36,000	-134,399	2,867,584	1,000	2,866,584	2,868,584
<b>Total POD:</b>	<b>18.00</b>	<b>2,536,377</b>	<b>48,348</b>	<b>2,584,725</b>	<b>381,258</b>	<b>36,000</b>	<b>-134,399</b>	<b>2,867,584</b>	<b>1,000</b>	<b>2,866,584</b>	<b>2,868,584</b>

Fiscal Year FY19  
 Program Status Active  
 Department Fire

Group POD Category Mandated POD Function Operations

**Program Services**  
 Resource Management

**Program Description**  
 Provides essential support functions to all divisions, which include acquisition and repairs of necessary equipment, communications, information technology; facility repairs and construction; and fleet maintenance, repairs, and acquisition. Divisions include: Communications- (1.0 FTE); Fire Logistics- (7.0 FTE), Fire Infrastructure - (2.0 FTE) and Data Management (IT).

**Legal Requirements**  
 Fire has mandatory programs that necessitate proper oversight and administrative support in order to comply with operation and financial regulations.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 756**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	11.00	1,396,387	28,088	1,424,475	11,684,422	873,113	30	13,982,040	0	13,982,040	13,982,040
F_6502 6502:Risk Mgmt Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>11.00</b>	<b>1,396,387</b>	<b>28,088</b>	<b>1,424,475</b>	<b>11,684,422</b>	<b>873,113</b>	<b>30</b>	<b>13,982,040</b>	<b>0</b>	<b>13,982,040</b>	<b>13,982,040</b>



## Budget versus POD Cost Summary

### 14000:Utilities

	Fund	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter- departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
<b>Budget</b>	1001:General Fund	-	-	-	-	-	-	122,410	122,410	-	122,410
	2204:Northside Subdiv Maint Dist	-	-	-	-	-	-	8,000	8,000	-	8,000
	2226:Neighborhood Water Quality Dist	-	-	-	-	-	-	3,000	3,000	-	3,000
	2228:Willowcreek Assmnt Md	-	-	-	-	-	-	20,000	20,000	-	20,000
	2230:N Natomas Lands CFD 3	-	-	-	-	-	-	300,000	300,000	-	300,000
	2232:Landscaping and Lighting	-	-	-	-	-	-	40,000	40,000	-	40,000
	2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	9,000	9,000	-	9,000
	2250:SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	298,120	298,120	-	298,120
	2603:Golf Fund	-	-	-	-	-	-	8,550	8,550	-	8,550
	6004:Parking Fund	-	-	-	-	-	-	1,359	1,359	-	1,359
	6005:Water Fund	343.72	38,344,475	2,124,141	40,468,616	24,985,819	2,146,781	4,835,379	72,436,595	126,822,670	-54,386,075
	6006:Wastewater Fund	82.18	9,205,243	263,808	9,469,051	6,996,638	1,960,310	13,103,768	31,529,767	40,483,297	-8,953,530
	6007:Recycling and Solid Waste	-	-	-	-	2,000	-	1,370,481	1,372,481	-	1,372,481
	6010:Community Center Fund	-	-	-	-	-	-	4,983	4,983	-	4,983
	6011:Storm Drainage Fund	136.00	15,902,445	408,022	16,310,467	9,195,401	917,348	7,796,208	34,219,424	37,166,709	-2,947,285
	6501:Fleet Management Fund	-	-	-	-	-	-	147,729	147,729	-	147,729
	<b>14000:Utilities Budget Total:</b>	<b>561.90</b>	<b>63,452,163</b>	<b>2,795,971</b>	<b>66,248,134</b>	<b>41,179,858</b>	<b>5,024,439</b>	<b>28,068,987</b>	<b>140,521,418</b>	<b>204,472,676</b>	<b>-63,951,258</b>

<b>POD</b>	1001:General Fund	-	-	-	-	-	-	122,410	122,410	-	122,410
	2204:Northside Subdiv Maint Dist	-	-	-	-	-	-	8,000	8,000	-	8,000
	2226:Neighborhood Water Quality Dist	-	-	-	-	-	-	3,000	3,000	-	3,000
	2228:Willowcreek Assmnt Md	-	-	-	-	-	-	20,000	20,000	-	20,000
	2230:N Natomas Lands CFD 3	-	-	-	-	-	-	300,000	300,000	-	300,000
	2232:Landscaping and Lighting	-	-	-	-	-	-	40,000	40,000	-	40,000
	2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	9,000	9,000	-	9,000
	2250:SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	298,120	298,120	-	298,120
	2603:Golf Fund	-	-	-	-	-	-	8,550	8,550	-	8,550
	6004:Parking Fund	-	-	-	-	-	-	1,359	1,359	-	1,359
	6005:Water Fund	343.72	38,344,475	2,124,142	40,468,616	24,985,819	2,146,781	4,835,379	72,436,595	126,822,670	-54,386,075
	6006:Wastewater Fund	82.18	9,205,243	263,808	9,469,051	6,996,638	1,960,310	13,103,768	31,529,767	40,483,297	-8,953,530
	6007:Recycling and Solid Waste	-	-	-	-	2,000	-	1,370,481	1,372,481	-	1,372,481
	6010:Community Center Fund	-	-	-	-	-	-	4,983	4,983	-	4,983
	6011:Storm Drainage Fund	136.00	15,902,445	408,022	16,310,467	9,195,401	917,348	7,796,208	34,219,424	37,166,709	-2,947,285



# POD

## Budget versus POD Cost Summary

**14000:Utilities**

6501:Fleet Management Fund	-	-	-	-	-	-	147,729	147,729	-	147,729
<b>14000:Utilities POD Total:</b>	<b>561.90</b>	<b>63,452,163</b>	<b>2,795,971</b>	<b>66,248,135</b>	<b>41,179,858</b>	<b>5,024,439</b>	<b>28,068,987</b>	<b>140,521,419</b>	<b>204,472,676</b>	<b>-63,951,257</b>
<b>Budget Less POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Utilities

**Group** Group 3

**POD Category** Mandated **POD Function** Operations

**Program Services**

Development Services -1341

**Program Description**

Review planning and building projects, and provide water, wastewater, drainage, water quality and floodplain management information and support to City departments developers, engineers and the public.

**Legal Requirements**

Authority and legal requirements of the Service are derived from the Safe Drinking Water Act, FEMA regulations, Cleanwater Act (NPDES requirements), certain portion of the State Subdivision Map Act and conforming City Ordinances, certain portions of State Building and Fire Code and conforming City Ordinances, certain City Ordinances and Council Resolutions related to land use and development standards.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	1	

**What is the Minimum Legal Requirement?**

All requirements are regulatory in nature and should be enforced or face legal sanctions, penalties and/or result in failure of City Policy.

**Impact from Contracting Out? Change in LOS?**

Regulatory in nature so cannot be contracted out except Plan Review Service. Contracting out would not result in significant savings. Longer plan review time should be expected if Plan Review Service is contracted out. Reduced LOS would mean eliminated Plan Review engineering position, which would be replaced with a consulting engineering firm (a one for one exchange).

**What happens if we don't do this Program? Who will enforce?**

If service is canceled it may result in lack of compliance to regulations by new growth and infill development. Also, it may subject City to legal sanctions and penalties. It may also pose City to civil legal liability. No other enforcement mechanisms exist for this regulatory activity.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

This service is funded by the DOU enterprise funds. Revenue can be only be increased by seeking full cost recovery for services rendered.

**If General Fund support is cut what is the impact on Revenues?**

The Development Review does not receive General Fund support, and so no impact is anticipated.

**POD Cost 128**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	0.00	0	0	0	0	0	28,989	28,989	0	28,989	28,989
F_6011 6011:Storm Drainage Fund	11.75	1,520,352	500	1,520,852	11,820	6,250	-603,906	935,016	0	935,016	935,016
<b>Total POD:</b>	<b>11.75</b>	<b>1,520,352</b>	<b>500</b>	<b>1,520,852</b>	<b>11,820</b>	<b>6,250</b>	<b>-574,917</b>	<b>964,005</b>	<b>0</b>	<b>964,005</b>	<b>964,005</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities

**Group** Group 2      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Customer Service -1621

**Program Description**  
 Update billing account records for property ownership, process payments, and answer customer questions and/or concerns related to utility billing and services.

**Legal Requirements**  
 City Code 13.12.010 states services must be billed to the legal owner.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	100,000	2	

**What is the Minimum Legal Requirement?**  
 City Code 13.12.010 states services must be billed to the legal owner. Must respond when demands from title companies are received.

**Impact from Contracting Out? Change in LOS?**  
 Contracting out phone work would potentially lead to negative impact on quality control and 99% accurate billing due to the lack of expertise of a new call center. In addition the customer's ability to change service levels, question and escalate billing issues and overall access to the Department would be negatively impacted. The timeliness and accuracy of bills would be reduced and customers would be required to wait longer to have their questions, concerns, and escalations answered.

**What happens if we don't do this Program? Who will enforce?**  
 Billing for services rendered as required by Proposition 218 could no longer be achieved as changes to accounts such as ownership, name and address changes, etc. would no longer be performed. Audits and inspections that reveal changes in requirements for properties such as room counts would not be changed within the billing system resulting in a failure to collect required revenue.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

**POD Cost 271**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6005 6005:Water Fund	27.00	2,086,948	43,952	2,130,900	128,253	11,175	-1,910,076	360,252	36,000	324,252	396,252
F 6006 6006:Wastewater Fund	0.00	0	0	0	0	0	629,252	629,252	0	629,252	629,252
F 6007 6007:Recycling and Solid Waste	0.00	0	0	0	2,000	0	559,335	561,335	0	561,335	561,335
F 6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	582,641	582,641	0	582,641	582,641
<b>Total POD:</b>	<b>27.00</b>	<b>2,086,948</b>	<b>43,952</b>	<b>2,130,900</b>	<b>130,253</b>	<b>11,175</b>	<b>-138,848</b>	<b>2,133,480</b>	<b>36,000</b>	<b>2,097,480</b>	<b>2,169,480</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Utilities

**Group** Group 2

**POD Category** Mandated **POD Function** Operations

**Program Services**

Fiscal Operations -1611

**Program Description**

1) Development and administration of DOU's annual operating and CIP budgets, administration of wholesale water pricing agreement, regional sanitation remittance, and review of council reports;  
 2) Accounts Payable, reconciliation of DOU Funds, Financial oversight of significant federal grants and inventory.

**Legal Requirements**

City Charter - Article 9 (Sections 111 and 115); CA State Govt Code 66013 requires a balanced budget. There are State laws on financial reporting, specifically for impact fees. There are strict grant reporting requirements that must be followed. Prop 218 requires the department to carefully monitor all financial transactions.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

A balanced budget must be presented on May 1 of each fiscal year; Only the cost of providing the service can be charged; Contractual obligation to report on grants funding; Required contractually to pay bills

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

Fiscal disarray; no recovery of revenue for grants; inaccurate rates for service; late fees and non payment of bills. Any public interest group or financial auditors can enforce.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 383**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	11.00	1,222,578	12,148	1,234,727	156,030	12,500	-582,332	820,925	126,302,910	-125,481,985	127,123,835
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	303,706	303,706	40,433,219	-40,129,513	40,736,925
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	278,826	278,826	37,136,709	-36,857,883	37,415,535
<b>Total POD:</b>	<b>11.00</b>	<b>1,222,578</b>	<b>12,148</b>	<b>1,234,727</b>	<b>156,030</b>	<b>12,500</b>	<b>200</b>	<b>1,403,457</b>	<b>203,872,838</b>	<b>-202,469,381</b>	<b>205,276,295</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 1 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Security and Emergency Preparedness - 1222

**Program Description**  
 Includes water, wastewater, and drainage security and emergency activities. Responsible for the operation and staffing of the department's Department of Operation's Center (DOC) as well as the security of over 200 DOU facilities. Reviews and manages the department's Security Master Plan, which includes security considerations for facilities and employees. Update and maintain emergency response plans, training requirements, and drills.

**Legal Requirements**  
 Homeland Security Presidential Directives (HSPD) 7 - 9, Public Health Security and Bioterrorism Preparedness and Response Act (Bioterrorism Act) of 2002.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

HSPD 7 establishes a national policy for Federal departments and agencies to identify and prioritize critical infrastructure (of which water utilities are listed) and to protect them from terrorist acts. The directive defines relevant terms in 31 policy statements. These policy statements define what the directive covers and the roles of various federal, state, and local agencies will plan on carrying out the directives.

**Impact from Contracting Out? Change in LOS?**

There is no potential dollar savings from contracting out or changing LOS. This program requires everyday contact on site with staff in order to obtain knowledge of DOU operations and staff which would be in violation of contractor versus full-time employee rules.

**What happens if we don't do this Program? Who will enforce?**

Not protecting critical infrastructure and maintaining the DOC would be in direct violation of HSPD 7 as well as city policy. In addition, it would jeopardize staff safety by not having policies and procedures in place that protect employees from criminal acts. Consequences of failures could result in flooding, sewer overflows, and water treatment plants being shut down as well as liability issues due to ignoring staff safety.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

This service is funded by the DOU enterprise funds. Revenue can be only be increased by seeking full cost recovery for services rendered.

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 385**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6011 6011:Storm Drainage Fund	3.00	362,555	10,000	372,555	490,698	5,097	0	868,350	0	868,350	868,350
<b>Total POD:</b>	<b>3.00</b>	<b>362,555</b>	<b>10,000</b>	<b>372,555</b>	<b>490,698</b>	<b>5,097</b>	<b>0</b>	<b>868,350</b>	<b>0</b>	<b>868,350</b>	<b>868,350</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 4 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Water Production Operations -1111

**Program Description**  
 Operation and monitoring of the city's drinking water facilities, including treatment plants and wells.

**Legal Requirements**  
 Federal: The EPA Clean Water Act of 1972 and the 1977 amendments, Safe Drinking Water Act of 1974 and the 1986 and 1996 amendments, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the 1989 Total Coliform Rule, the Arsenic Rule etc.  
 State: State Water Code, CCR Titles 17, 20 and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**  
 Operations and testing of the system according to Federal and State regulatory requirements as stated in Legal Requirement above.

**Impact from Contracting Out? Change in LOS?**  
 Reducing LOS will violate drinking water regulations. The regulations dictate the level of drinking water operation and testing, and the current program is set to meet the set level of service.

**What happens if we don't do this Program? Who will enforce?**  
 Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because of the reduction in trust from our City Council members etc. Federal and State authorities enforce and can levy fines.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 This service is funded by the DOU enterprise funds. Revenue can be only be increased by seeking full cost recovery for services rendered.

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

**POD Cost 386**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.00	0	0	0	0	0	35,000	35,000	0	35,000	35,000
F_2603 2603:Golf Fund	0.00	0	0	0	0	0	5,379	5,379	0	5,379	5,379
F_6005 6005:Water Fund	45.00	4,935,278	1,160,945	6,096,223	6,388,735	98,803	-152,988	12,430,773	299,156	12,131,617	12,729,929
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	55,000	55,000	0	55,000	55,000
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	61,000	61,000	0	61,000	61,000
<b>Total POD:</b>	<b>45.00</b>	<b>4,935,278</b>	<b>1,160,945</b>	<b>6,096,223</b>	<b>6,388,735</b>	<b>98,803</b>	<b>3,391</b>	<b>12,587,152</b>	<b>299,156</b>	<b>12,287,996</b>	<b>12,886,308</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 1 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 General Fund In Lieu Tax - portion of 1041

**Program Description**

**Legal Requirements**  
 SCC 3.20 General tax on city utilities  
 in-lieu 11% franchise fee charged against User fee revenue and paid to the General Fund (voter initiative 1998)

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**  
 N/A

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Would take voter initiative

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

**POD Cost 387**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	0.00	0	0	0	0	0	13,784,100	13,784,100	0	13,784,100	13,784,100
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	4,315,400	4,315,400	0	4,315,400	4,315,400
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	4,068,000	4,068,000	0	4,068,000	4,068,000
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,167,500</b>	<b>22,167,500</b>	<b>0</b>	<b>22,167,500</b>	<b>22,167,500</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 5 **POD Category** Mandated **POD Function** Operations

**Program Services**

Drainage Operations and Maintenance -1131 and 1161

**Program Description**

Operation and maintenance of drainage and combined system pumping facilities, including the combined system pumping operations and the cleaning of sump wet wells. Also includes water, sewer, drainage and citywide emergency generator maintenance and operations for emergency preparedness. Responsible for Air Quality reports.

**Legal Requirements**

MS4 NPDES Permit, State WDR, HMP, State Health & Safety Code, EPA, Clean Water Act, NFIP (944CFR), Low threat discharge and interagency agreement with Sacramento County; CITY OF SACRAMENTO ORDER NO. R5-2010-0004, COMBINED WASTEWATER COLLECTION AND TREATMENT SYSTEM NPDES NO. CA0079111, ATTACHMENT D - STANDARD PROVISIONS, PERMIT COMPLIANCE: A. Duty to Comply 1. The Discharger must comply with all of the conditions of this Order. Any noncompliance constitutes a violation of the Clean Water Act (CWA) and the California Water Code (CWC) and is grounds for enforcement action, for permit termination, revocation and re issuance, or modification; or denial of a permit renewal application. (40 CFR 122.41(a).) D. Proper Operation and Maintenance The Discharger shall at all times properly operate and maintain all facilities and systems of treatment and control (and related appurtenances) which are installed or used by the Discharger to achieve compliance with the conditions of this Order. Proper operation and maintenance also includes adequate laboratory controls and appropriate quality assurance procedures. This provision requires the operation of backup or auxiliary facilities or similar systems that are installed by a Discharger only when necessary to achieve compliance with the conditions of this Order. (40 CFR 122.41(e). State and Federal Air Quality agencies, Sacramento Metropolitan Air Quality Management District and the State Air Quality Resources Board, HMP, SPCC, AST, State Title 17, AQMD Rules: 201, 202, 301, 401, 402, 420 & 904.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

The minimum requirements are listed in the Legal Requirements section.

**Impact from Contracting Out? Change in LOS?**

Possible fines and flooding.

**What happens if we don't do this Program? Who will enforce?**

Fines from the State and lawsuits from the public because of flooding. Increased insurance rates and moratoriums on expansion and development.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 391**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6005 6005:Water Fund	0.00	0	0	0	96,000	0	390,165	486,165	0	486,165	486,165
F 6006 6006:Wastewater Fund	0.00	0	0	0	0	0	745,782	745,782	0	745,782	745,782
F 6011 6011:Storm Drainage Fund	41.00	4,649,796	150,873	4,800,669	3,175,015	555,751	-1,296,439	7,234,996	0	7,234,996	7,234,996
F 6501 6501:Fleet Management Fund	0.00	0	0	0	0	0	147,729	147,729	0	147,729	147,729
<b>Total POD:</b>	<b>41.00</b>	<b>4,649,796</b>	<b>150,873</b>	<b>4,800,669</b>	<b>3,271,015</b>	<b>555,751</b>	<b>-12,763</b>	<b>8,614,672</b>	<b>0</b>	<b>8,614,672</b>	<b>8,614,672</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 3 **POD Category** Mandated **POD Function** Operations

**Program Services**

Environmental and Regulatory Compliance -1331

**Program Description**

Regulatory support, program development and implementation, technical expertise and evaluations, and regulatory liaison for DOU's water quality regulatory programs including Source Water Protection, Stormwater and CSS NPDES permits and Sanitary Sewer WDR/SSMP.

**Legal Requirements**

Compliance with the Federal Clean Water Act, State Porter-Cologne Water Quality Control Act, and the Federal Combined Sewer Overflow Policy. Compliance with the Federal and State Safe Drinking Water Acts, Title 22 California Code of Regulations, California Surface Water Treatment Rule, and Federal Interim Enhanced Surface Water Treatment Rule.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

Comply with State permits for combined sewer, sewer, and drainage systems. Eliminate non-stormwater discharges & sewer overflows & reduce discharges from combined sewer system overflows & urban runoff pollution. Drinking water quality programs include required watershed sanitary surveys to evaluate the City's surface water supply and treatment, and source water protection activities to help ensure that drinking water standards are met and to prevent contamination.

**Impact from Contracting Out? Change in LOS?**

Significant savings are not expected by outsourcing implementation of these regulatory programs. FTE would be a one for one exchange. Inspection activities could be contracted out reducing one FTE; however, there would be no potential dollar savings. City would still be liable for all regulatory programs.

**What happens if we don't do this Program? Who will enforce?**

Violations, significant fines, cease and desist orders, additional regulatory requirements, loss of consumer confidence, consumer notifications, water contamination and citizen lawsuits. Sewer and Stormwater Permits enforced by the California Regional Water Quality Control Board. Source Water and Drinking Water Quality enforced by California Department of Public Health and US EPA.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

This service is funded by the DOU enterprise funds. Revenue can be only be increased by seeking full cost recovery for services rendered.

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 392**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	0.00	0	0	0	0	0	248,881	248,881	0	248,881	248,881
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	292,801	292,801	0	292,801	292,801
F_6011 6011:Storm Drainage Fund	9.00	1,365,533	500	1,366,033	89,523	4,500	-539,974	920,082	0	920,082	920,082
<b>Total POD:</b>	<b>9.00</b>	<b>1,365,533</b>	<b>500</b>	<b>1,366,033</b>	<b>89,523</b>	<b>4,500</b>	<b>1,708</b>	<b>1,461,764</b>	<b>0</b>	<b>1,461,764</b>	<b>1,461,764</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 5 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Wastewater collection -1421

**Program Description**  
 Maintain and repair combined and separated wastewater collection systems infrastructure.

**Legal Requirements**  
 CA State Water Resources Control Board (State Water Board) adopted Statewide General Waste Discharge Requirements (WDRs) for Sanitary Sewer Systems. Water Quality Order No. 2006-0003 (Sanitary Sewer Systems WDR) on May 2, 2006. The Sanitary Sewer Systems WDR requires public agencies that own or operate sanitary sewer systems to develop and implement sewer system management plans and report all SSOs to the State Water Boards online SSO database. The upcoming California Sports Fisherman Protection Act (CSPA) will levy regulations on the City to eliminate/reduce discharges and inspect the entire system within 5 years. This will add 8 FTEs and equipment over the next 2-3 years.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

Federal NPDES and State WDR permits significantly limit discharges and sanitary sewer overflows. CA State Water Quality Order No. 2006-0003 requires SSMP (Sanitary Sewer Management Plan). SSMP is required to include a variety of maintenance activities including Root Control, Fats, Oils, Grease (FOG) Program, a Winter Plan, and Combined System maintenance.

**Impact from Contracting Out? Change in LOS?**

Levels of service change is not feasible given legal requirements (WDR requires no Sanitary Sewer Overflows) to maintain SSMP per State standards and risk of financial and other penalties for non-compliance. Significant savings are not expected by outsourcing implementation of these regulatory maintenance activities. Some activities could be contracted out; however, there would be no potential dollar savings. City would still be liable for all regulatory programs.

**What happens if we don't do this Program? Who will enforce?**

Reduction in water quality, increased public health issues from increased sanitary sewer overflows. State and/or Federal government agencies would levy fines and could potentially take over system if maintenance fails to meet standards necessary for public safety and health requirements.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 395**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6006 6006:Wastewater Fund	61.00	6,836,001	187,508	7,023,509	2,189,802	1,770,625	-43,261	10,940,675	0	10,940,675	10,940,675
<b>Total POD:</b>	<b>61.00</b>	<b>6,836,001</b>	<b>187,508</b>	<b>7,023,509</b>	<b>2,189,802</b>	<b>1,770,625</b>	<b>-43,261</b>	<b>10,940,675</b>	<b>0</b>	<b>10,940,675</b>	<b>10,940,675</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 1 **POD Category** Mandated **POD Function** Operations

**Program Services**

Wastewater Maintenance -1151

**Program Description**

Sewer/Combined system maintenance that includes maintaining Sewer facilities and the combined system pumping operations. Mechanical and electrical maintenance of sewer and combined pumping systems.

**Legal Requirements**

NPDES Permit, Cal. Dept of Public Health, State Title 23, Clean Water Act, State Health & Safety Code Title 17, MS4, State WDR, HMP, EPA, NFIP (44CFR) and an interagency agreement with Sacramento County. CITY OF SACRAMENTO ORDER NO. R5-2010-0004, COMBINED WASTEWATER COLLECTION AND TREATMENT SYSTEM NPDES NO. CA0079111, ATTACHMENT D STANDARD PROVISIONS PERMIT COMPLIANCE A. Duty to Comply  
 1. The Discharger must comply with all of the conditions of this Order. Any noncompliance constitutes a violation of the Clean Water Act (CWA) and the California Water Code (CWC) and is grounds for enforcement action, for permit termination, revocation and re issuance, or modification; or denial of a permit renewal application. (40 CFR 122.41(a).)  
 D. Proper Operation and Maintenance. The Discharger shall at all times properly operate and maintain all facilities and systems of treatment and control (and related appurtenances) which are installed or used by the Discharger to achieve compliance with the conditions of this Order. Proper operation and maintenance also includes adequate laboratory controls and appropriate quality assurance procedures. This provision requires the operation of backup or auxiliary facilities or similar systems that are installed by a Discharger only when necessary to achieve compliance with the conditions of this Order. (40 CFR 122.41(e).)

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

The minimum legal requirements are described in the Legal Requirements section.

**Impact from Contracting Out? Change in LOS?**

The downtown area would be at risk from inexperience of contractor. The combined system is a unique, complicated system. Loss of reliability and potentially increased liability, with increased flooding in the CWCS. The only way to cut this program would be if the County of Sacramento would agree to take over this process.

**What happens if we don't do this Program? Who will enforce?**

This is a state mandated program. If we were unable to achieve the goals set by the federal Government, the city would be subject to fines and federal takeover. Federal and State regulators including California Dept. of Health & Federal EPA.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 396**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	0.00	0	0	0	0	0	50,000	50,000	0	50,000	50,000
F_6006 6006:Wastewater Fund	6.00	705,285	30,000	735,285	252,918	49,725	-249,000	788,928	0	788,928	788,928
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	193,700	193,700	0	193,700	193,700
<b>Total POD:</b>	<b>6.00</b>	<b>705,285</b>	<b>30,000</b>	<b>735,285</b>	<b>252,918</b>	<b>49,725</b>	<b>-5,300</b>	<b>1,032,628</b>	<b>0</b>	<b>1,032,628</b>	<b>1,032,628</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 5 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 USA Program -1461

**Program Description**  
 Marking all Department of Utilities infrastructure and all Public Works fiber optic, traffic loops, signals, and street lights.

**Legal Requirements**  
 California Government Code Title 8, Section 1541 and Section 4216 require construction excavations to be marked. The code specifies that only qualified persons shall perform subsurface installation locating activities, and all such activities shall be performed in accordance with this section and Government Code Sections 4216 through 4216.9. Persons who complete a training program in accordance with the requirements of Section 1509, Injury and Illness Prevention Program (IIPP), that meets the minimum training guidelines and practices of the Common Ground Alliance (CGA) Best Practices, Version 3.0, published March 2006, or the standards of the National Utility Locating Contractors Association (NULCA), Standard 101: Professional Competence Standards for Locating Technicians, 2001, First Edition.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**  
 Marking for underground Utilities' assets required with 24-48 hours to prevent pressurized system breaks and contamination of potable water supplies.

**Impact from Contracting Out? Change in LOS?**  
 Change in level of service is not feasible as State requires response within 24-48 hours. Failure to meet time requirements would transfer financial and public safety liability and risk to City. Outsourcing is possible but could result in customer service reductions and lack of external knowledge of intricate City systems and may result in higher frequency of missed marks. Utilities will be taking the lead on USA markings for the entire City in FY12. We will recover costs through program codes/JVs.

**What happens if we don't do this Program? Who will enforce?**  
 Hits to pressurized systems will result in property damage and both life & safety risks for the public. State of CA is enforcement agency.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

**POD Cost 398**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	0.00	0	0	0	0	0	100,000	100,000	0	100,000	100,000
F_6011 6011:Storm Drainage Fund	9.00	1,036,588	35,200	1,071,788	154,934	42,500	-282,000	987,222	0	987,222	987,222
<b>Total POD:</b>	<b>9.00</b>	<b>1,036,588</b>	<b>35,200</b>	<b>1,071,788</b>	<b>154,934</b>	<b>42,500</b>	<b>-182,000</b>	<b>1,087,222</b>	<b>0</b>	<b>1,087,222</b>	<b>1,087,222</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 2 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Utility billing -1631

**Program Description**  
 Management of utility accounts and related rates, services and adjustments. Management of integrity of the billing system, including audits, city code compliance, reconciliations, system enhancements and modifications. Administration of billing programs and processes such as Utility Rate Assistance Program, Identity Theft Protection program, liens, special assessment levies and service discontinuance.

**Legal Requirements**  
 City Code 13.12 requires the City to bill the legal owner of a parcel monthly and include an administrative process for delinquencies, special assessments and hearings related to billing.  
 Proposition 218 requires that utility rates be set in accordance with the cost to provide the service.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	500,000	2	

**What is the Minimum Legal Requirement?**  
 City Code 13.12 requires the City to bill the legal owner of a parcel monthly and include an administrative process for delinquencies, special assessments and hearings related to billing.  
 Proposition 218 requires that utility rates be set in accordance with the cost to provide the service.

**Impact from Contracting Out? Change in LOS?**  
 Monthly invoicing for services already contracted out. Account management, system maintenance, city code enforcement & rates done in-house. The billing system is highly customized and automated. All system enhancements and modifications are managed in-house by staff included in the Billing budget. Contracting out everything means costly ongoing audits & oversight of the contractor to ensure appropriate billing. The cost for the billing system has already been paid for & ongoing costs are minimal. Switching from monthly to bi-monthly billing would take 1.5 years and cost \$1M and saves \$500k annually but means higher bills every other month.

**What happens if we don't do this Program? Who will enforce?**  
 The Department cannot capture its revenues for the services provided or ensure accurate bills without billing services and/or having oversight over billing.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 A convenience fee could be charged for credit card payments. More research would have to be done to determine the amount of the fee.

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

**POD Cost 399**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	23.00	2,007,976	5,400	2,013,376	1,561,254	55,000	-2,827,959	801,671	70,000	731,671	871,671
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	902,916	902,916	0	902,916	902,916
F_6007 6007:Recycling and Solid Waste	0.00	0	0	0	0	0	802,592	802,592	0	802,592	802,592
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	836,034	836,034	15,000	821,034	851,034
<b>Total POD:</b>	<b>23.00</b>	<b>2,007,976</b>	<b>5,400</b>	<b>2,013,376</b>	<b>1,561,254</b>	<b>55,000</b>	<b>-286,417</b>	<b>3,343,213</b>	<b>85,000</b>	<b>3,258,213</b>	<b>3,428,213</b>

Fiscal Year FY19  
 Program Status Active  
 Department Utilities Group Group 5 POD Category Mandated POD Function Operations

**Program Services**  
 Wastewater Operation -1121

**Program Description**  
 Operation and monitoring of wastewater storage, pumping and pre-treatment facilities.

**Legal Requirements**  
 MS4 Permit, NPDES Permit Minimum Control #1, 2, 4, 6, 7. Municipal Operations Program Sub paragraph f. Low Threat Discharge Permit paragraph 15, Discharge Prohibitions A3, Pollution prevention Plan

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

The minimum requirements are set by the NPDES and MS4 permits which require proper operation and maintenance.

**Impact from Contracting Out? Change in LOS?**

Cost of contracting out is unknown. The scope of these activities would be extremely difficult to estimate, still leaving the city responsible for all liabilities for omissions or errors by the contractors. Additionally, costs for maintaining staff for proper over site of contractors would most likely eliminate any savings. The County of Sacramento would also have to agree to contracting this function as partial funding is provided by the county.

**What happens if we don't do this Program? Who will enforce?**

Increased exposure to Sanitary Sewer Overflows (SSOs) and Combined System Overflows (CSOs) which would result in health and safety risks for the public and detrimental impacts to the environment. Level of Service Standards are set based on permit requirements. Regional Water Quality Control Board, State and Federal EPA enforce.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 400**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.00	0	0	0	0	0	1,000	1,000	0	1,000	1,000
F_6005 6005:Water Fund	0.00	0	0	0	0	0	31,600	31,600	0	31,600	31,600
F_6006 6006:Wastewater Fund	5.00	542,560	46,000	588,560	539,439	38,800	-73,920	1,092,879	0	1,092,879	1,092,879
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	43,750	43,750	0	43,750	43,750
F_6501 6501:Fleet Management Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>5.00</b>	<b>542,560</b>	<b>46,000</b>	<b>588,560</b>	<b>539,439</b>	<b>38,800</b>	<b>2,430</b>	<b>1,169,229</b>	<b>0</b>	<b>1,169,229</b>	<b>1,169,229</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities

**Group** Group 1      **POD Category** Mandated **POD Function** Operations

**Program Services**

Water Conservation - 1381

**Program Description**

Development, revision and annual implementation of the City's water conservation plan.

**Legal Requirements**

CA State Senate Bill (SBX7-7), City of Sacramento Outdoor Water Conservation Ordinance, Article XI of Chapter 13.04, Article II of Chapter 13.04, Leaking Fixtures, Senate Bill 407, Assembly Bill 1881 State Model Water Efficient Landscape Ordinance adopted by City in 2009, AB 2572, Prop 84 - Integrated Regional Water Management Plan for the American River Basin, AB797 - Urban Water Management Planning Act, Water Forum Agreement, AB1420, California Urban Water Conservation Council MOU.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

The enforcement of water conservation regulations is necessary to manage the City's potable water supply and to avoid or minimize the effects of drought and shortage. Must ensure a reliable and sustainable minimum supply of water for the public health, safety & welfare. Obligation to implement conservation measures per Water Forum Agreement & CUWCC 2008 MOU; State legislation requires the City to achieve a 20% reduction in daily per capita water use by 2020.

**Impact from Contracting Out? Change in LOS?**

Change in level of service via a reduction in BMP compliance or enforcement of water waste (City Code) is possible. Impact of reduction in water conservation compliance, particularly related to State legislation requiring a 20% reduction in per capita water consumption (SBX7-7), poses substantial risk to future grant eligibility and potential loss of surface water rights.

**What happens if we don't do this Program? Who will enforce?**

City has obligations to implement conservation measures as signatory to the Water Forum Agreement and CUWCC 2008 MOU; State legislation was adopted that will require all major urban retailers, including the City, to achieve a 20% reduction in daily per capita water use by 2020.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 401**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6005 6005:Water Fund	9.00	807,482	11,200	818,682	576,402	98,250	5,033	1,498,367	38,645	1,459,722	1,537,012
<b>Total POD:</b>	<b>9.00</b>	<b>807,482</b>	<b>11,200</b>	<b>818,682</b>	<b>576,402</b>	<b>98,250</b>	<b>5,033</b>	<b>1,498,367</b>	<b>38,645</b>	<b>1,459,722</b>	<b>1,537,012</b>

Fiscal Year FY19  
 Program Status Active  
 Department Utilities

Group Group 4      POD Category Mandated POD Function Operations

**Program Services**  
 Water distribution -1411

**Program Description**  
 Repair and maintain the City's water distribution mains and appurtenances.

**Legal Requirements**  
 Federal: The EPA Clean Water Act of 1972 and the 1977 amendments, Safe Drinking Water Act of 1974 and the 1986 and 1996 amendments, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the 1989 Total Coliform Rule, the Arsenic Rule etc. State: State Water Code, CCR Titles 17, 20 and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**  
 Maintenance and testing of system in according to Federal and State regulatory requirements as stated in Legal Requirement above.

**Impact from Contracting Out? Change in LOS?**  
 Reducing LOS will violate drinking water regulations. The regulations dictate the level of drinking water maintenance and testing, and the current program is set to meet the set level of service.

**What happens if we don't do this Program? Who will enforce?**  
 Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because of the reduction in trust from our City Council members, etc. Federal and State authorizes enforce and can levy fines.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 This service is funded by the DOU enterprise funds. Revenue can be only increased by seeking full cost recovery for services rendered.

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

**POD Cost 402**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.00	0	0	0	0	0	86,410	86,410	0	86,410	86,410
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	40,000	40,000	0	40,000	40,000
F_2603 2603:Golf Fund	0.00	0	0	0	0	0	3,171	3,171	0	3,171	3,171
F_6004 6004:Parking Fund	0.00	0	0	0	0	0	1,359	1,359	0	1,359	1,359
F_6005 6005:Water Fund	89.00	9,350,815	651,338	10,002,153	3,356,399	642,200	-1,318,420	12,682,332	25,000	12,657,332	12,707,332
F_6010 6010:Community Center Fund	0.00	0	0	0	0	0	4,983	4,983	0	4,983	4,983
<b>Total POD:</b>	<b>89.00</b>	<b>9,350,815</b>	<b>651,338</b>	<b>10,002,153</b>	<b>3,356,399</b>	<b>642,200</b>	<b>-1,182,497</b>	<b>12,818,255</b>	<b>25,000</b>	<b>12,793,255</b>	<b>12,843,255</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 4 **POD Category** Mandated **POD Function** Operations

**Program Services**

Water Quality Lab and R&D -1371

**Program Description**

Regulatory drinking water quality monitoring and reporting; including laboratory sampling, analysis and customer complaint investigation. Proactively evaluate treatment processes and water quality for optimizations, additionally evaluating future regulations for potential impact to Utilities operations.

**Legal Requirements**

Federal: The EPA Clean Water Act of 1972 and the 1977 amendments, Safe Drinking Water Act of 1974 and the 1986 and 1996 amendments, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the 1989 Total Coliform Rule, the Arsenic Rule etc. State: State Water Code, CCR Titles 17, 20, and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act. These include:  
 Regulation References for Drinking Water Limits and Monitoring  
 General Mineral & General Physical Parameters - State Code 64449  
 Bacteriological Quality - State Code 64422 thru 64426  
 Inorganic Chemical - State Code 64432  
 Organic Chemicals - State Code 64444 & State Code 64445  
 Radionuclides - State Code 64441 & 64443  
 Secondary Water Quality Standards - State Code 64449  
 Disinfectants & Disinfection-By Products - State Code 64533 & related through 64536  
 Federal Unregulated Contaminants Monitoring Rule 2  
 California Unregulated Chemicals Monitoring Rule 64550  
 Disinfection Requirements - State Code 64654  
 Filtration Requirements - State Code 64655  
 Fluoride - State Code 64433  
 Lead & Copper Rule - State Code 64670  
 Consumer Confidence Report - State Code 64480

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

Monitoring of the system according to Federal and State regulatory requirements as stated in Legal Requirement above.

**Impact from Contracting Out? Change in LOS?**

Reducing LOS will violate drinking water regulations. The regulations dictate the level of drinking water operation and testing, and the current program is set to meet the set level of service.

**What happens if we don't do this Program? Who will enforce?**

Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because the reduction in trust from our City Council members etc. Federal and State authorities enforce and can levy fines.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

The service is funded by the DOU enterprise funds. Revenue can be only increased by seeking full cost recovery for services rendered.

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 403**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6005 6005:Water Fund	15.00	1,650,045	9,270	1,659,315	567,637	56,900	0	2,283,852	0	2,283,852	2,283,852
<b>Total POD:</b>	<b>15.00</b>	<b>1,650,045</b>	<b>9,270</b>	<b>1,659,315</b>	<b>567,637</b>	<b>56,900</b>	<b>0</b>	<b>2,283,852</b>	<b>0</b>	<b>2,283,852</b>	<b>2,283,852</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 5 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Water maintenance -1141

**Program Description**  
 Maintenance of water facilities, including treatment plants and wells.

**Legal Requirements**  
 Safe Drinking Water Act, State Water code Title 22, Long Term Surface Water Treatment Rule, State Health and Safety Code Title 17, OSHA, California Department of Public Health (DPH) Permit to Operate requires that proper maintenance be performed. Plant Services follows the maintenance recommendations provided by each manufacturer, as directed by the DPH and CAL ARRP Inspection reports.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**  
 Requirements are set by DPH permit to Operate and are enforced during annual inspections

**Impact from Contracting Out? Change in LOS?**  
 Any change in service levels would violate the requirements and result in fines. Maintenance performed does not exceed minimum industry standards. Any change in LOS would result in permit violations. Corrective maintenance would increase, causing interruptions in water production. Equipment must be maintained per state and federal regulations. Survey and analysis have not been completed to determine the cost for contracting this function.

**What happens if we don't do this Program? Who will enforce?**  
 State government enforces the permit. The water system is required for public health and safety and is essential in the future development of Sacramento. Eliminating this program would result in building moratoriums and cease & desist orders from DPH for noncompliance with the operating permit

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Only through rate increases

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

### POD Cost 404

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	16.00	1,739,806	100,500	1,840,306	775,398	104,204	-333,250	2,386,658	0	2,386,658	2,386,658
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	126,000	126,000	0	126,000	126,000
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	212,500	212,500	0	212,500	212,500
<b>Total POD:</b>	<b>16.00</b>	<b>1,739,806</b>	<b>100,500</b>	<b>1,840,306</b>	<b>775,398</b>	<b>104,204</b>	<b>5,250</b>	<b>2,725,158</b>	<b>0</b>	<b>2,725,158</b>	<b>2,725,158</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 1 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Director's Office Administration - 1011

**Program Description**  
 The Office of the Director administers the Department of Utilities, and provides general management and strategic guidance to the operations of the department. The Office represents the City on water supply, sewer, flood protection, and drainage issues, and advises the Mayor/City Council and City Manager's Office on these issues; coordinates with other departments and outside agencies.

**Legal Requirements**  
 Unable to run department without Director and support staff.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**  
 Unable to run department without Director and support staff.

**Impact from Contracting Out? Change in LOS?**  
 Minimal potential savings from contracting out director position and potential loss of ownership.

**What happens if we don't do this Program? Who will enforce?**  
 Approximately \$400k budgeted for consulting and membership fees. Would lose standing in region to influence legislation and regulatory changes. Inability to conduct studies for rate structure or best practice models in the industry.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

### POD Cost 428

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	3.00	470,751	28,945	499,696	452,700	1,500	-405,931	547,965	0	547,965	547,965
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	217,881	217,881	0	217,881	217,881
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	200,363	200,363	0	200,363	200,363
<b>Total POD:</b>	<b>3.00</b>	<b>470,751</b>	<b>28,945</b>	<b>499,696</b>	<b>452,700</b>	<b>1,500</b>	<b>12,313</b>	<b>966,209</b>	<b>0</b>	<b>966,209</b>	<b>966,209</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 3 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Engineering and Water Resources Administration -1311

**Program Description**  
 Provides the support function for compliance with Federal Clean Water Act, National Flood Insurance Program, Federal Safe Drinking Water Act, State Porter Cologne Water Quality Act, Water Meter Program, Water Conservation Program, Capital Improvement Program and numerous other Federal and State mandates.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**  
 N/A

**What happens if we don't do this Program? Who will enforce?**  
 Failure to perform engineering administration function could lead to non-compliance with Federal and State mandates resulting in fines and civil liability penalties. Enforcement would come from a number of agencies including FEMA, State Regional Water Quality Control Board, State Department of Public Health, USEPA

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

### POD Cost 431

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6005 6005:Water Fund	6.00	631,052	25,840	656,892	301,158	51,875	-322,795	687,130	0	687,130	687,130
F 6006 6006:Wastewater Fund	0.00	0	0	0	0	0	202,182	202,182	0	202,182	202,182
F 6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	121,310	121,310	0	121,310	121,310
<b>Total POD:</b>	<b>6.00</b>	<b>631,052</b>	<b>25,840</b>	<b>656,892</b>	<b>301,158</b>	<b>51,875</b>	<b>697</b>	<b>1,010,622</b>	<b>0</b>	<b>1,010,622</b>	<b>1,010,622</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 2 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Logistics - 1451

**Program Description**  
 Warehousing, procurement, contracting, equipment and facility maintenance

**Legal Requirements**  
 Internal and External auditor's recommendations regarding Warehouse Best Management Practices (BMPs); California Constitution Articles XIII C and D (218) requires segregation of Enterprise Fund accounting and inventory management, and Federal GAO-02-447G guidelines regarding warehouse BMPs.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**  
 Adherence to warehousing, accounting and fiscal oversight and best management practices in accordance with Prop 218, and Federal GAO-02-447G guidelines.

**Impact from Contracting Out? Change in LOS?**  
 Potential inability to maintain 218 compliance. Reductions in levels of service would lead to loss of fiscal, procurement and security oversight of warehouse operations.

**What happens if we don't do this Program? Who will enforce?**  
 Violation of Articles XIII C and D of State of California Constitution (Proposition 218). Enforcement likely to occur via litigation from City ratepayers and/or State agencies.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

**POD Cost 432**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6005 6005:Water Fund	0.00	0	0	0	0	0	589,456	589,456	0	589,456	589,456
F 6006 6006:Wastewater Fund	0.00	0	0	0	0	0	349,240	349,240	0	349,240	349,240
F 6011 6011:Storm Drainage Fund	12.00	1,097,641	22,000	1,119,641	206,636	5,875	-938,696	393,456	0	393,456	393,456
<b>Total POD:</b>	<b>12.00</b>	<b>1,097,641</b>	<b>22,000</b>	<b>1,119,641</b>	<b>206,636</b>	<b>5,875</b>	<b>0</b>	<b>1,332,152</b>	<b>0</b>	<b>1,332,152</b>	<b>1,332,152</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Utilities **Group** Group 1 **POD Category** Essential 3 **POD Function** Operations

**Program Services**

Metropolitan Water Planning -1051

**Program Description**

This is a joint powers authority (JPA) with the County. The following agreements established the JPA: City Agreement 91-203 (the first interagency agreement) dated 10/30/1991 which established the City-County Office of Metropolitan Water Planning (CCOMWP) with a 50/50 split on cost between the City and County, this agreement was amended six times extending the CCOMWP existence to 02/28/2001. City Agreement 2001-005 (the second interagency agreement) dated 01/09/2001 which created the Water Forum Successor Effort (WFSE) and continued the CCOMWP to 12/31/2030, discussed funding from City, County and other water purveyors. City Agreement 1999-99-222 a Memorandum of Understanding, (the Water Forum Agreement) dated 11/23/1999 signed by 40 stakeholder organizations.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 434**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6005 6005:Water Fund	0.00	0	0	0	0	0	498,089	498,089	0	498,089	498,089
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498,089</b>	<b>498,089</b>	<b>0</b>	<b>498,089</b>	<b>498,089</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 1 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Public Affairs -1061

**Program Description**  
 Public Outreach is mandated as part of the regulatory requirements for the National Pollutant Discharge Elimination System (NPDES) Permit, NFIP program and Water Conservation. In addition, it leads programs essential to the mandated programs for SSMP and Water Quality Reporting Requirements.

**Legal Requirements**  
 - Stormwater NPDES Permit Section D.12 (Public Outreach and Public Education) requires implementation of a Public Outreach Program to the general public, school children, and businesses.  
 -Statewide General WDR for Sanitary Sewer System Section D.13.vii.a (FOG Control Program) requires an implementation plan and schedule for a public outreach program that promotes proper disposal of FOG.  
 -CSS NPDES Permit Section VI.C.4.b.i.f (Fats, Oil, and Grease (FOG) Control Program) requires implementation of a FOG control program. (It doesn't specifically list outreach as a component; however, outreach is typically apart of a program.)  
 - Water Conservation outreach is mandated via CUWCC 2008 MOU referenced in CA State Senate Bill SBX7-7  
 - Flood Plain - Other minor NFIP/CRS outreach falls under City Code Sections 15.108.030 & 15.108.040.  
 - Flood Plain - Section 300 of the Community Rating System Program requires many outreach activities (this is a volunteer program under the NFIP program (National Flood Insurance Program) that enables residents to get discounted flood insurance).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	150,000	3	

**What is the Minimum Legal Requirement?**

Varies based on program.

**Impact from Contracting Out? Change in LOS?**

Loss of FTE, no ability to do classroom or community meetings, no ability to do anything beyond printed materials.

**What happens if we don't do this Program? Who will enforce?**

Potential for fines and loss of funding and discounts on flood insurance. Enforcement will vary based on programs.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

No

### POD Cost 435

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	3.00	347,719	100	347,819	374,905	2,000	-483,744	240,980	0	240,980	240,980
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	241,072	241,072	0	241,072	241,072
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	241,072	241,072	0	241,072	241,072
<b>Total POD:</b>	<b>3.00</b>	<b>347,719</b>	<b>100</b>	<b>347,819</b>	<b>374,905</b>	<b>2,000</b>	<b>-1,600</b>	<b>723,124</b>	<b>0</b>	<b>723,124</b>	<b>723,124</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities

**Group** Group 3      **POD Category** Essential 3      **POD Function** Operations

**Program Services**  
 CIP Engineering - 1321

**Program Description**  
 CIP Engineering, including master planning, project development and planning, operational support and capital improvements is linked to compliance with Federal Clean Water Act, National Flood Insurance Program, Federal Safe Drinking Water Act, State Porter Cologne Water Quality Act, Water Meter Program (AB2572), mandatory water conservation (SB 7X) and numerous other Federal and State mandates including Wastewater regulations that are necessary to be met.

**Legal Requirements**  
 Compliance with Federal Clean Water Act, National Flood Insurance Program, Federal Safe Drinking Water Act, State Porter Cologne Water Quality Act, Water Meter Program (AB2572), mandatory water conservation (SB 7X) and numerous other Federal and State mandates is required.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**  
 Compliance with the programs noted in Legal Requirements section.

**Impact from Contracting Out? Change in LOS?**  
 Some tasks are not conducive to outside Contractors i.e. Operational support, maintaining and operating the water model. There would not be a significant savings from contracting out as costs for private sector engineering services are on par with our costs. For FTE, it would be a one for one exchange.

**What happens if we don't do this Program? Who will enforce?**  
 Discontinuing these functions could lead to non-compliance with Federal and State mandates resulting in fines and civil liability penalties. Enforcement would come from a number of agencies including FEMA, State Regional Water Quality Control Board, State Department of Public Health, USEPA

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

**POD Cost 454**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	28.54	4,202,629	1,100	4,203,729	182,642	106,025	-3,040,832	1,451,564	0	1,451,564	1,451,564
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	427,512	427,512	0	427,512	427,512
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	256,506	256,506	0	256,506	256,506
<b>Total POD:</b>	<b>28.54</b>	<b>4,202,629</b>	<b>1,100</b>	<b>4,203,729</b>	<b>182,642</b>	<b>106,025</b>	<b>-2,356,814</b>	<b>2,135,582</b>	<b>0</b>	<b>2,135,582</b>	<b>2,135,582</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 3 **POD Category** Mandated **POD Function** Operations

**Program Services**

Floodplain Management - a portion of 1341

**Program Description**

This program is a National Flood Insurance Program that helps residents procure flood insurance and allows federally backed mortgages in flood zone areas. In addition, the program supports the Department Operations and Maintenance Division in its role as the Local Maintaining Agency for several miles of federal project levees.

**Legal Requirements**

Federal statute: The National Flood Insurance Act, Title 42 USC section 4001 et seq.  
 Federal regulations: Title 44 CFR Parts 59 and 60.  
 Sacramento City Code: Title 15 Chapter 15.104.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

Annual reporting, compliance with development standards, maintenance of Flood Insurance Rate Maps, Letters of Map revisions, public outreach, Comprehensive Flood Management Plan, Community Rating System (CRS) reporting/requirements, etc.

**Impact from Contracting Out? Change in LOS?**

N/A

**What happens if we don't do this Program? Who will enforce?**

Loss of ability to participate in NFIP. No flood insurance available. No federally backed mortgages available in flood zones. Loss of CRS program would result in higher flood insurance rates. Neither of these programs is mandatory, but failure to participate and meet requirements would be catastrophic.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

This program has no impact on the General Fund.

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 457**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6011 6011:Storm Drainage Fund	3.25	483,957	0	483,957	0	0	0	483,957	0	483,957	483,957
<b>Total POD:</b>	<b>3.25</b>	<b>483,957</b>	<b>0</b>	<b>483,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>483,957</b>	<b>0</b>	<b>483,957</b>	<b>483,957</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities

**Group** Group 5      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Drainage Collection -1431

**Program Description**  
 1) Rain & Levee Patrol 2) Weed Abatement (Fire Breaks) for All Levees, Ditches, Canals and Basins 3) South Sacramento Streams Group 4) Preventative Drainage System Maintenance

**Legal Requirements**  
 1. Levee and Rain Patrol mandated per CA State DWR for 24-hour levee patrol when the Sacramento River levee reaches 25.0 ft of elevation at I Street Bridge Gauge. 2. Weed abatement required by Fire Marshall/City Code 8.28010 Government Code Title 4, Division 3, Part 2, Section 39500 3. South Sac Streams maintenance required per State Department Water Resources and MOU agreement with Sacramento Area Flood Control Agency (SAFCA). City of Sacramento is designated local maintaining agency (LMA). 4. General interior drainage maintenance and flood protection required per FEMA -PL8499- Public Mitigation Law and National Pollutant Discharge Elimination System (NPDES) Permit, Sacramento Regional County Sanitation District (SRCS) Permit, State Clean Water Quality Act-Title 23, State Health and Safety Code Title 17, City Charter Chapter 17, Ordinance 17.156, FEMA Ordinance 99-015-Floodway Management.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

Rain Patrol is best management practice for flood prevention providing protection for life environmental and property for the City. 24-hr Levee Patrol monitoring is required when the Sac River reaches 25' as mandated by State of CA. Minimum requirement for levee maintenance is prescribed by current DWR Framework document. All firebreaks must be mowed by July 1st each year. Compliance under NPDES Permit for our State Clean Water Quality Act; Title 23.

**Impact from Contracting Out? Change in LOS?**

Level of Service change is not feasible given State and Federal requirements for levee/basin/canal patrol and maintenance to maintain flood protection.

**What happens if we don't do this Program? Who will enforce?**

Increased risk of City interior flooding resulting in increased property damage, flood insurance, and public safety hazards. Federal and State agency enforcement from FEMA, National Flood Insurance Program (NFIP), and CA Water Quality Board.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

No

**POD Cost 458**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	8,000	8,000	0	8,000	8,000
F 2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	3,000	3,000	0	3,000	3,000
F 2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	20,000	20,000	0	20,000	20,000
F 2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	300,000	300,000	0	300,000	300,000
F 2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	9,000	9,000	0	9,000	9,000
F 2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	298,120	298,120	0	298,120	298,120
F 6005 6005:Water Fund	0.00	0	0	0	0	0	20,000	20,000	0	20,000	20,000
F 6011 6011:Storm Drainage Fund	47.00	5,386,024	188,949	5,574,973	1,810,701	297,375	-708,690	6,974,359	0	6,974,359	6,974,359
<b>Total POD:</b>	<b>47.00</b>	<b>5,386,024</b>	<b>188,949</b>	<b>5,574,973</b>	<b>1,810,701</b>	<b>297,375</b>	<b>-50,570</b>	<b>7,632,479</b>	<b>0</b>	<b>7,632,479</b>	<b>7,632,479</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 4 **POD Category** Mandated **POD Function** Operations

**Program Services**

Operations and Maintenance Administration -1211

**Program Description**

Operations and Maintenance has mandatory programs that necessitate proper oversight and administrative support in order to comply with operation and financial regulations, including State Proposition 218. The Administrative Support Team was developed to assist the division in meeting compliance requirements of the City Auditor, GASB, and GAAP.

**Legal Requirements**

Compliance with GASB, GAAP, OSHA, County EMD, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act of 1972 and the 1977 amendments, Safe Drinking Water Act of 1974 and the 1986 and 1996 amendments, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the 1989 Total Coliform Rule, the Arsenic Rule etc. State: State Water Code, CCR Titles 17, 20 and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

Compliance with the Legal Requirements indicated above must be met.

**Impact from Contracting Out? Change in LOS?**

N/A

**What happens if we don't do this Program? Who will enforce?**

Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confident, reduced funding because of the reduction in trust from our City Council members etc. Federal and State authorities enforce and can levy fines. City Auditor, GASB & GAAP strongly recommend internal controls, including separation of duties, dual custody, physical security, and a comparison of records. The Administrative Support Team was developed to assist the division in meeting these requirements.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

This service is funded by the DOU enterprise funds. Revenue can be only increased by seeking full cost recovery for services rendered.

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 463**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6005 6005:Water Fund	8.00	868,415	900	869,315	358,139	3,840	5,000	1,236,294	0	1,236,294	1,236,294
<b>Total POD:</b>	<b>8.00</b>	<b>868,415</b>	<b>900</b>	<b>869,315</b>	<b>358,139</b>	<b>3,840</b>	<b>5,000</b>	<b>1,236,294</b>	<b>0</b>	<b>1,236,294</b>	<b>1,236,294</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 2 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Business Services Administration - 1661

**Program Description**  
 Oversight of and administrative support to the Billing, Customer Service, Fiscal Operations, Rate Planning, Logistics and Employee and Administrative Services programs.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

### POD Cost 510

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6005 6005:Water Fund	4.00	454,784	0	454,784	65,665	1,375	-347,992	173,832	0	173,832	173,832
F 6006 6006:Wastewater Fund	0.00	0	0	0	0	0	173,996	173,996	0	173,996	173,996
F 6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	173,996	173,996	0	173,996	173,996
<b>Total POD:</b>	<b>4.00</b>	<b>454,784</b>	<b>0</b>	<b>454,784</b>	<b>65,665</b>	<b>1,375</b>	<b>0</b>	<b>521,824</b>	<b>0</b>	<b>521,824</b>	<b>521,824</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 3 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Asset Management - 1641

**Program Description**

- 1) Financial analysis for and support to the Utility Rate Advisory Commission;
- 2) Financial planning and analysis, including management of rate models and development of utility rates and fees;
- 3) Specialized financial analysis and reporting of regulatory and legal requirements.
- 4) Strategic planning to communicate the Department's goals and objectives including the development of a business plan as part of a Department-wide effort to continually improve the organization.
- 5) Asset management planning, including best management practices of managing infrastructure assets and delivering established levels of service.

**Legal Requirements**

Prop 218 requires the department to charge rates and fees based on the cost of service.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

Remain in compliance with Prop 218.

**Impact from Contracting Out? Change in LOS?**

Some tasks are not conducive to outside Contractors: i.e. Operational support, risk management. No significant savings from contracting out as costs for private sector engineering services are similar to our costs.

**What happens if we don't do this Program? Who will enforce?**

Failure to perform services could lead to non-compliance with regulations, negative changes in LOS, and decreased consumer confidence in DOU.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

enterprise funds. Revenue can only be increased by seeking full cost recovery for This program is funded by the DOU services rendered.

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 511**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	5.18	772,803	0	772,803	400,772	3,875	-785,383	392,067	0	392,067	392,067
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	392,692	392,692	0	392,692	392,692
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	392,691	392,691	0	392,691	392,691
<b>Total POD:</b>	<b>5.18</b>	<b>772,803</b>	<b>0</b>	<b>772,803</b>	<b>400,772</b>	<b>3,875</b>	<b>0</b>	<b>1,177,450</b>	<b>0</b>	<b>1,177,450</b>	<b>1,177,450</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 1 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Fund Level Programs - a portion of 1041  
 Debt Service, Cost Plan, Insurance, Bad Debt, banking fees, water rights, and SCERS

**Program Description**

**Legal Requirements**

Required by loan agreements to make debt service payments.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Default on loans if debt payments not made and increased liability if insurance not paid. Central HR, IT, and City Attorney could potentially be contracted out.

**What happens if we don't do this Program? Who will enforce?**

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 555**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	0.00	0	0	0	6,090,786	600,000	6,787,633	13,478,419	50,959	13,427,460	13,529,378
F_6006 6006:Wastewater Fund	0.00	0	0	0	3,504,528	0	2,351,246	5,855,774	50,078	5,805,696	5,905,852
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	3,256,074	0	2,033,484	5,289,558	15,000	5,274,558	5,304,558
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,851,388</b>	<b>600,000</b>	<b>11,172,363</b>	<b>24,623,751</b>	<b>116,037</b>	<b>24,507,714</b>	<b>24,739,788</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Utilities

**Group** Group 3

**POD Category**

**POD Function**

**Program Services**

Electrical/SCADA/Instrument - 1361

**Program Description**

Electrical - responsible for maintaining electrical systems and equipment rated from 21KV to 50 volts at the Department's water plants, reservoirs, lift stations, and wells. Provide technical assistance for design and review of electrical installations and upgrades on CIP's. Instrumentation and SCADA- Responsible for process control equipment, Operator interface equipment, SCADA network, calibration of water quality instruments and chemical detection equipment. Maintains all process control instruments as well as signal and communication equipment at Department water plants, reservoirs, lift stations, and wells. Provide technical assistance for design and review of instrumentation equipment for updates on CIP's. CIP Electrical and control engineering including planning, design, construction support, operational support and capital improvements.

**Legal Requirements**

Compliance with the National Fire Protection Association, National Electric Code (NEC), OSHA, Federal Clean Water Act (FCWA), National Flood Insurance (NFI), Federal Safe Drinking Water Act (FSDA), and other federal and State mandates is required.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**

Compliance with federal and state programs including NFPA, NEC, OSHA, FCWA, NFI, FSDWA and other federal and state mandates.

**Impact from Contracting Out? Change in LOS?**

N/A

**What happens if we don't do this Program? Who will enforce?**

Non-compliance with legal requirements resulting in fines, penalties and potential employee injury or death.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

There is no impact on the General Fund for these services.

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 583**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	44.00	5,726,688	56,803	5,783,491	2,278,093	285,509	-4,329,764	4,017,329	0	4,017,329	4,017,329
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	2,389,166	2,389,166	0	2,389,166	2,389,166
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	970,598	970,598	0	970,598	970,598
<b>Total POD:</b>	<b>44.00</b>	<b>5,726,688</b>	<b>56,803</b>	<b>5,783,491</b>	<b>2,278,093</b>	<b>285,509</b>	<b>-970,000</b>	<b>7,377,093</b>	<b>0</b>	<b>7,377,093</b>	<b>7,377,093</b>

Fiscal Year FY19

Program Status Active

Department Utilities

Group Group 2

POD Category

POD Function

**Program Services**

Employee & Administrative Services - 1651

**Program Description**

Department-wide administrative support including Human Resources coordination, employee development, internal communication and training documentation administration.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 592**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6005 6005:Water Fund	4.00	529,506	0	529,506	55,740	2,500	-391,950	195,796	0	195,796	195,796
F 6006 6006:Wastewater Fund	0.00	0	0	0	0	0	195,975	195,975	0	195,975	195,975
F 6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	195,975	195,975	0	195,975	195,975
<b>Total POD:</b>	<b>4.00</b>	<b>529,506</b>	<b>0</b>	<b>529,506</b>	<b>55,740</b>	<b>2,500</b>	<b>0</b>	<b>587,746</b>	<b>0</b>	<b>587,746</b>	<b>587,746</b>



Fiscal Year FY19  
 Program Status Active  
 Department Utilities

Group Group 1      POD Category Existing      POD Function Operations

**Program Services**  
 DOU IT Services - 1351 & 1391

**Program Description**  
 Provides one student intern and services and supplies budgets for department IT needs not allocated through Central IT for computer equipment, software licenses and maintenance, etc.

**Legal Requirements**  
 N/A

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**  
 N/A

**Impact from Contracting Out? Change in LOS?**  
 N/A

**What happens if we don't do this Program? Who will enforce?**  
 If this program is unfunded computer equipment and software licensing and maintenance could not be maintained.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 This service is funded by the DOU enterprise funds. Revenues are increased through Proposition 218 regulations.

**If General Fund support is cut what is the impact on Revenues?**  
 This program does not receive General Fund support, and no impact is anticipated.

**POD Cost 766**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6005 6005:Water Fund	0.00	0	0	0	28,140	7,500	44,027	79,667	0	79,667	79,667
F 6006 6006:Wastewater Fund	0.18	6,192	300	6,492	121,236	94,500	-97,046	125,182	0	125,182	125,182
F 6007 6007:Recycling and Solid Waste	0.00	0	0	0	0	0	8,554	8,554	0	8,554	8,554
F 6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	44,465	44,465	0	44,465	44,465
<b>Total POD:</b>	<b>0.18</b>	<b>6,192</b>	<b>300</b>	<b>6,492</b>	<b>149,376</b>	<b>102,000</b>	<b>0</b>	<b>257,868</b>	<b>0</b>	<b>257,868</b>	<b>257,868</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 1 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Sustainability - 1081

**Program Description**  
 Long-range planning and development of projects and programs that promote water conservation, water quality, and adaption to climate change to improve the overall energy efficiency and sustainability of City of Sacramento Utilities facilities and operations.

**Legal Requirements**  
 General Plan 2035, Climate Action Plan

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	N/A

**What is the Minimum Legal Requirement?**  
 Sustainability program is necessary to manage the City's potable water supply and to avoid or minimize the effects of climate change impacts on efficiency and resiliency of City's infrastructure. General Plan U 1.1.3 Sustainable Facilities and Services - The City shall continue to provide sustainable utility services and infrastructure in a cost-efficient manner. Climate Action Plan, Internal operations goal to improve water management efficiencies and achieve reductions in community-wide water demands to reduce 1,641 MTCO2e in emissions from the 2020 BAU scenario. State legislation requiring a 20% reduction in per capita water consumption (SBX7-7)

**Impact from Contracting Out? Change in LOS?**  
 This is an existing position

**What happens if we don't do this Program? Who will enforce?**  
 Utilities has obligations to comply with Climate Action Plan and General Plan 2035 goals developed.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No

**If General Fund support is cut what is the impact on Revenues?**  
 N/A

**POD Cost 767**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6005 6005:Water Fund	1.00	167,685	0	167,685	249,250	750	-159,365	258,320	0	258,320	258,320
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	83,020	83,020	0	83,020	83,020
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	76,345	76,345	0	76,345	76,345
<b>Total POD:</b>	<b>1.00</b>	<b>167,685</b>	<b>0</b>	<b>167,685</b>	<b>249,250</b>	<b>750</b>	<b>0</b>	<b>417,685</b>	<b>0</b>	<b>417,685</b>	<b>417,685</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities **Group** Group 5 **POD Category** Mandated **POD Function** Operations

**Program Services**

Wastewater & Drainage O&M Admin - 1101

**Program Description**

Operations and Maintenance has mandatory programs that necessitate proper oversight and administrative support in order to comply with operation and financial regulations, including State Proposition 218. The Administrative Support Team was developed to assist the division in meeting compliance requirements of the City Auditor, GASB, and GAAP. Responsible for the division's computerized asset management/work order system, purchasing, inventory, warehousing, and training databases.

**Legal Requirements**

Compliance with GASB, GAAP, OSHA, County EMD, Labor Agreements, City Codes and policies.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 768**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6006 6006:Wastewater Fund	10.00	1,115,205	0	1,115,205	388,715	6,660	-1,012,682	497,898	0	497,898	497,898
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	1,012,682	1,012,682	0	1,012,682	1,012,682
<b>Total POD:</b>	<b>10.00</b>	<b>1,115,205</b>	<b>0</b>	<b>1,115,205</b>	<b>388,715</b>	<b>6,660</b>	<b>0</b>	<b>1,510,580</b>	<b>0</b>	<b>1,510,580</b>	<b>1,510,580</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Utilities

**Group** Group 1      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Governmental Affairs - 1071

**Program Description**  
 The Government Affairs section engages in legislative and regulatory matters that affect the Department's operations. In general, changes are sought in these matters to ensure the Department's customers continue to receive cost effective reliable service. The section coordinates with and directs lobbyists and attorneys. The section assists in the policy development for the Department. This section analyzes and responds to regulatory, judicial or legislative matters that affect the Department's functions. The section is the lead in Water Rights matters.

**Legal Requirements**  
 N/A

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

The Department will not provide input into legislation that may result in regulatory requirements that the City may not be able to comply with or may be cost prohibitive.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

N/A

### POD Cost 769

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6005 6005:Water Fund	2.00	371,515	15,700	387,215	541,721	1,000	-354,813	575,123	0	575,123	575,123
F 6006 6006:Wastewater Fund	0.00	0	0	0	0	0	184,838	184,838	0	184,838	184,838
F 6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	169,975	169,975	0	169,975	169,975
<b>Total POD:</b>	<b>2.00</b>	<b>371,515</b>	<b>15,700</b>	<b>387,215</b>	<b>541,721</b>	<b>1,000</b>	<b>0</b>	<b>929,936</b>	<b>0</b>	<b>929,936</b>	<b>929,936</b>

## Budget versus POD Cost Summary

### 15000:Public Works

	Fund	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter- departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
<b>Budget</b>	1001:General Fund	421.00	46,057,327	-155,856	45,901,470	25,939,072	811,962	-59,896,472	12,756,033	22,316,431	-9,560,398
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	1,221,701	1,221,701	-	1,221,701
	2002:Gas Tax 2106	-	-	-	-	-	790,350	8,838,733	9,629,083	-	9,629,083
	2006:Traffic Safety Fund	-	-	-	-	-	-	500,000	500,000	-	500,000
	2008:Street Cut Fund	-	-	-	-	-	-	-	-	150,000	-150,000
	2017:Citation I-5 Maintenance	-	-	-	-	-	-	62,500	62,500	-	62,500
	2026:New Measure A Maintenance	-	-	-	-	-	-	10,683,277	10,683,277	-	10,683,277
	2035:Tree Planting Replacement	-	-	-	-	-	-	-	-	120,000	-120,000
	2036:Road Maint and Rehabilitation	-	-	-	-	-	-	-	-	8,240,000	-8,240,000
	2201:Power Inn Rd Md 2003-01	-	-	-	-	-	-	8,500	8,500	-	8,500
	2202:Neighborhood Lighting Dist	-	-	-	-	-	-	25,009	25,009	-	25,009
	2204:Northside Subdiv Maint Dist	-	-	-	-	-	-	4,500	4,500	-	4,500
	2205:Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	282,033	282,033	-	282,033
	2206:Laguna Creek Maint Dist	-	-	-	-	-	-	43,000	43,000	-	43,000
	2207:12th Street Maint Benefit Area	-	-	-	-	-	-	8,400	8,400	-	8,400
	2226:Neighborhood Water Quality Dist	-	-	-	-	-	-	37,500	37,500	-	37,500
	2227:N Nat Lndscp 99-02	-	-	-	-	-	-	439,980	439,980	-	439,980
	2228:Willowcreek Assmnt Md	-	-	-	-	-	-	11,600	11,600	-	11,600
	2229:Willowcreek Lndscpng CFD	-	-	-	-	-	-	83,000	83,000	-	83,000
	2230:N Natomas Lands CFD 3	-	-	-	-	-	-	432,000	432,000	-	432,000
	2231:Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	17,500	17,500	-	17,500
	2232:Landscaping and Lighting	-	-	-	-	-	-	12,275,009	12,275,009	-	12,275,009
	2238:Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	9,000	9,000	-	9,000
	2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	2,000	2,000	-	2,000
	2247:Railyards Maint CFD No 2014-04	-	-	-	-	-	-	99,542	99,542	-	99,542
	2249:SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	33,500	33,500	-	33,500
	2250:SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	82,500	82,500	-	82,500
	2507:Land Park	-	-	-	-	-	-	52,850	52,850	-	52,850
	2608:Marina Fund	6.80	441,761	-37,795	403,966	381,685	-	3,876	789,527	1,358,575	-569,048
	2801:Cal EPA Fund	-	-	-	-	-	-	-	-	172,370	-172,370
	6004:Parking Fund	61.25	4,912,995	170,337	5,083,332	3,315,455	128,247	3,647,227	12,174,261	19,218,211	-7,043,950
	6007:Recycling and Solid Waste	161.30	14,972,872	1,651,023	16,623,895	25,157,967	6,706,134	9,208,963	57,696,959	63,411,500	-5,714,541
	6011:Storm Drainage Fund	-	-	-	-	-	-	226,000	226,000	-	226,000
	6501:Fleet Management Fund	85.00	7,667,313	-575,418	7,091,895	19,037,147	19,501,886	1,549,934	47,180,862	48,361,374	-1,180,512

## Budget versus POD Cost Summary

### 15000:Public Works

<b>15000:Public Works Budget Total:</b>		<b>735.35</b>	<b>74,052,268</b>	<b>1,052,291</b>	<b>75,104,558</b>	<b>73,831,326</b>	<b>27,938,579</b>	<b>-10,006,838</b>	<b>166,867,626</b>	<b>163,348,461</b>	<b>3,519,165</b>
<b>POD</b>	1001:General Fund	421.00	46,057,327	-155,856	45,901,471	25,939,072	811,962	-59,896,471	12,756,033	22,316,431	-9,560,398
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	1,221,701	1,221,701	-	1,221,701
	2002:Gas Tax 2106	-	-	-	-	-	790,350	8,838,733	9,629,083	-	9,629,083
	2006:Traffic Safety Fund	-	-	-	-	-	-	500,000	500,000	-	500,000
	2008:Street Cut Fund	-	-	-	-	-	-	-	-	150,000	-150,000
	2017:Citation I-5 Maintenance	-	-	-	-	-	-	62,500	62,500	-	62,500
	2026:New Measure A Maintenance	-	-	-	-	-	-	10,683,277	10,683,277	-	10,683,277
	2035:Tree Planting Replacement	-	-	-	-	-	-	-	-	120,000	-120,000
	2036:Road Maint and Rehabilitation	-	-	-	-	-	-	-	-	8,240,000	-8,240,000
	2201:Power Inn Rd Md 2003-01	-	-	-	-	-	-	8,500	8,500	-	8,500
	2202:Neighborhood Lighting Dist	-	-	-	-	-	-	25,009	25,009	-	25,009
	2204:Northside Subdiv Maint Dist	-	-	-	-	-	-	4,500	4,500	-	4,500
	2205:Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	282,033	282,033	-	282,033
	2206:Laguna Creek Maint Dist	-	-	-	-	-	-	43,000	43,000	-	43,000
	2207:12th Street Maint Benefit Area	-	-	-	-	-	-	8,400	8,400	-	8,400
	2226:Neighborhood Water Quality Dist	-	-	-	-	-	-	37,500	37,500	-	37,500
	2227:N Nat Lndscp 99-02	-	-	-	-	-	-	439,980	439,980	-	439,980
	2228:Willowcreek Assmnt Md	-	-	-	-	-	-	11,600	11,600	-	11,600
	2229:Willowcreek Lndscpng CFD	-	-	-	-	-	-	83,000	83,000	-	83,000
	2230:N Natomas Lands CFD 3	-	-	-	-	-	-	432,000	432,000	-	432,000
	2231:Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	17,500	17,500	-	17,500
	2232:Landscaping and Lighting	-	-	-	-	-	-	12,275,009	12,275,009	-	12,275,009
	2238:Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	9,000	9,000	-	9,000
	2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	2,000	2,000	-	2,000
	2247:Railyards Maint CFD No 2014-04	-	-	-	-	-	-	99,542	99,542	-	99,542
	2249:SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	33,500	33,500	-	33,500
	2250:SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	82,500	82,500	-	82,500
	2507:Land Park	-	-	-	-	-	-	52,850	52,850	-	52,850
	2608:Marina Fund	6.80	441,761	-37,795	403,966	381,685	-	3,876	789,527	1,358,575	-569,048
	2801:Cal EPA Fund	-	-	-	-	-	-	-	-	172,370	-172,370
	6004:Parking Fund	61.25	4,912,995	170,337	5,083,332	3,315,455	128,247	3,647,227	12,174,261	19,218,211	-7,043,950
	6007:Recycling and Solid Waste	161.30	14,972,872	1,651,023	16,623,895	25,157,967	6,706,134	9,208,963	57,696,959	63,411,500	-5,714,541
	6011:Storm Drainage Fund	-	-	-	-	-	-	226,000	226,000	-	226,000
	6501:Fleet Management Fund	85.00	7,667,313	-575,418	7,091,895	19,037,147	19,501,886	1,549,934	47,180,862	48,361,374	-1,180,512
	<b>15000:Public Works POD Total:</b>	<b>735.35</b>	<b>74,052,268</b>	<b>1,052,290</b>	<b>75,104,558</b>	<b>73,831,326</b>	<b>27,938,579</b>	<b>-10,006,837</b>	<b>166,867,626</b>	<b>163,348,461</b>	<b>3,519,165</b>

# POD

## Budget versus POD Cost Summary

### 15000:Public Works

<b>Budget Less POD:</b>	0.00	0	0	0	0	0	0	0	0	0	0
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Fiscal Year FY19

Program Status Active

Department Public Works

Group Group 6

POD Category Essential 1 POD Function Operations

**Program Services**

Fleet parts inventory management

**Program Description**

Essential oversight required due to exposure of inventory loss and operational risk of mechanic productivity and equipment downtime.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take? Fleet parts management is currently contracted out to NAPA IBS.
Yes	No	0	0	

**What is the Minimum Legal Requirement?**

None

**Impact from Contracting Out? Change in LOS?**

Contracting out has reduced costs and exposure to inventory loss.

**What happens if we don't do this Program? Who will enforce?**

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 102**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6501 6501:Fleet Management Fund	1.33	152,917	-11,476	141,441	7,928,475	191	30,912	8,101,019	8,101,042	-23	16,202,061
<b>Total POD:</b>	<b>1.33</b>	<b>152,917</b>	<b>-11,476</b>	<b>141,441</b>	<b>7,928,475</b>	<b>191</b>	<b>30,912</b>	<b>8,101,019</b>	<b>8,101,042</b>	<b>-23</b>	<b>16,202,061</b>



Fiscal Year FY19

Program Status Active

Department Public Works

Group Group 6

POD Category Essential 3 POD Function Operations

**Program Services**

Motor pool/Car share

**Program Description**

Shared motor pool/car share program for employee department transportation at City Hall, 300 Richards, 24th Street Corporation Yard, and Sutter's Landing. Motor pool promotes car sharing and helps to minimize retaining underutilized vehicles.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take? The City is currently contracting with Zipcar to provide a more convenient way to reserve a motor pool vehicle, but billing, repair and maintenance, and fueling of the motor pool will still be done by City employees.
Yes	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 104**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6501 6501:Fleet Management Fund	0.65	57,218	-4,294	52,924	564,200	74	11,567	628,765	808,797	-180,032	1,437,562
<b>Total POD:</b>	<b>0.65</b>	<b>57,218</b>	<b>-4,294</b>	<b>52,924</b>	<b>564,200</b>	<b>74</b>	<b>11,567</b>	<b>628,765</b>	<b>808,797</b>	<b>-180,032</b>	<b>1,437,562</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 5 **POD Category** Mandated POD Function **Operations**

**Program Services**  
 Urban Forestry Policy Compliance and Development

**Program Description**  
 Maintaining a healthy urban forest reduces risk of injury and property damage and promotes a healthy environment

**Legal Requirements**  
 SCC 12.56 and 12.64

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**  
 Landscaping and Lighting assessment requirements.

**Impact from Contracting Out? Change in LOS?**  
 Reduced technical support

**What happens if we don't do this Program? Who will enforce?**  
 Ability to enforce city's tree ordinance is reduced. Increase in claims, liability and litigation.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Yes. Collect fee for arborist's review of development projects. Bill insurance companies for damage to trees resulting from vehicle accidents.

**If General Fund support is cut what is the impact on Revenues?**  
 This program is full offset.

**POD Cost 160**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	6.95	762,963	6,257	769,220	534,964	3,572	-809,384	498,372	15,000	483,372	513,372
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	17,670	17,670	0	17,670	17,670
F_2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	82,699	82,699	0	82,699	82,699
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	927,001	927,001	0	927,001	927,001
<b>Total POD:</b>	<b>6.95</b>	<b>762,963</b>	<b>6,257</b>	<b>769,220</b>	<b>534,964</b>	<b>3,572</b>	<b>217,986</b>	<b>1,525,742</b>	<b>15,000</b>	<b>1,510,742</b>	<b>1,540,742</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Public Works      **Group** Group 5      **POD Category** Essential 3      **POD Function** Operations

**Program Services**

Urban Forest Maintenance

**Program Description**

Maintaining a healthy urban forest reduces risk of injury and property damage and promotes a healthy environment

**Legal Requirements**

CW Landscaping and Lighting Assessment District, City Code 12.56-12.64

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	6	3 months

**What is the Minimum Legal Requirement?**

Landscaping and Lighting Assessment requirements

**Impact from Contracting Out? Change in LOS?**

Increased service level. City crews provide emergency services and contract inspection and administration.

**What happens if we don't do this Program? Who will enforce?**

Increased liability and litigation, increased maintenance costs, decreased forest health.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

n/a

**If General Fund support is cut what is the impact on Revenues?**

This program is fully offset.

**POD Cost 162**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	31.95	2,823,979	23,015	2,846,994	2,173,780	12,456	-6,292,332	-1,259,102	0	-1,259,102	-1,259,102
F 2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	70,684	70,684	0	70,684	70,684
F 2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	330,798	330,798	0	330,798	330,798
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	5,253,008	5,253,008	0	5,253,008	5,253,008
F 2507 2507:Land Park	0.00	0	0	0	0	0	52,850	52,850	0	52,850	52,850
<b>Total POD:</b>	<b>31.95</b>	<b>2,823,979</b>	<b>23,015</b>	<b>2,846,994</b>	<b>2,173,780</b>	<b>12,456</b>	<b>-584,992</b>	<b>4,448,237</b>	<b>0</b>	<b>4,448,237</b>	<b>4,448,237</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 1 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Sustainability

**Program Description**  
 This program is responsible for delivering citywide energy efficiency and conservation projects. Through the City's Green Facility Program project areas include (but are not limited to) energy efficiency and conservation in city facilities (pools, community centers, libraries, police stations, and streetlights) as well as benchmarking in Energy Star Portfolio and energy tracking via the EnergyCAP system. This program also include areas such as partnering with SMUD to provide rebates to city residents and businesses and providing financing for energy efficiency retrofits to homes and businesses.

**Legal Requirements**  
 Mandates from AB32 (California Global Warming Solutions Act) and SB375 (Sustainable Communities and Climate Protection Act)

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 214**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.00	255,830	-112,555	143,275	72,272	0	-64,932	150,615	0	150,615	150,615
<b>Total POD:</b>	<b>2.00</b>	<b>255,830</b>	<b>-112,555</b>	<b>143,275</b>	<b>72,272</b>	<b>0</b>	<b>-64,932</b>	<b>150,615</b>	<b>0</b>	<b>150,615</b>	<b>150,615</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Public Works      **Group** Group 3      **POD Category** Essential 1      **POD Function** Operations

**Program Services**

Active Transportation

**Program Description**

Plan and manage the City's Bicycle and Pedestrian Improvement Programs and staff the City's Bicycle Advisory Committee

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	1	6 months

**What is the Minimum Legal Requirement?**

Compliance with City street standards.

**Impact from Contracting Out? Change in LOS?**

Reduce responsiveness to community input; reduce internal coordination.

**What happens if we don't do this Program? Who will enforce?**

Eliminating this program would reduce the City's ability to implement pedestrian and bicycle improvements, reducing the number of federal and state funded grants the City would likely be able to obtain.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

**If General Fund support is cut what is the impact on Revenues?**

This program is partially offset by project reimbursements.

**POD Cost 262**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.70	227,825	590	228,415	10,493	999	-248,108	-8,201	0	-8,201	-8,201
F 2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	121,357	121,357	0	121,357	121,357
<b>Total POD:</b>	<b>1.70</b>	<b>227,825</b>	<b>590</b>	<b>228,415</b>	<b>10,493</b>	<b>999</b>	<b>-126,751</b>	<b>113,156</b>	<b>0</b>	<b>113,156</b>	<b>113,156</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 2 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Project Development

**Program Description**  
 Plan, prioritize, and fund the City's transportation CIPs, manage and administer the City's transportation CIP funds including local, state, and federal funds. Services are fully offset with Capital and Private Development funds.

**Legal Requirements**  
 Compliance with City, state, and federal audit requirements, Public Contract Code Sec. 10373, U.S. Government Code, Federal Code of Regulations Titles 23, 24, 26, 29, 41, 48, and 49. California Civil Code and Code of Civil Procedure for procurement of professional services. California Streets and Highway Codes.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	4	6 months

**What is the Minimum Legal Requirement?**  
 Failing infrastructure that is immediate safety concern would need to be scoped to determine cost. Accounting and auditing for existing projects is mandated by federal and state grant agreements.

**Impact from Contracting Out? Change in LOS?**  
 Contracting out would reduce responsiveness to community and council member questions, would reduce the number of transportation projects developed and then subsequently built, resulting in less transportation funding.

**What happens if we don't do this Program? Who will enforce?**  
 Eliminating this program would result in breakdown of the City's ability to plan, prioritize and fund its transportation CIP, resulting in fewer transportation improvement projects and limited opportunities for state and federal funding. Transportation funds would be reduced.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Additional General Fund offset could be realized by applying indirect and overhead costs to Community Development Block Grant and Tax Increment funded projects administered by SHRA.

**If General Fund support is cut what is the impact on Revenues?**  
 Reduced federal, state, and local transportation dollars would be realized. Program is currently fully offset.

**POD Cost 264**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	9.00	1,318,807	-6,390	1,312,418	83,349	8,924	-1,436,930	-32,239	0	-32,239	-32,239
<b>Total POD:</b>	<b>9.00</b>	<b>1,318,807</b>	<b>-6,390</b>	<b>1,312,418</b>	<b>83,349</b>	<b>8,924</b>	<b>-1,436,930</b>	<b>-32,239</b>	<b>0</b>	<b>-32,239</b>	<b>-32,239</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 5 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Streetscape Maintenance

**Program Description**  
 Well-maintained transportation corridor landscaping contributes to public safety, neighborhood liveability, and increased property values.

**Legal Requirements**  
 City financing plans and annual assessment districts (Citywide Landscaping and Lighting District and 12 other landscape maintenance districts).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	4	6-12 months

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Services are currently contracted out. Inspections are completed by City staff.

**What happens if we don't do this Program? Who will enforce?**

The City's 468 acres of streetscapes would be in serious risk of failure, significantly impacting quality of life and economic development. Millions of dollars of public infrastructure investment would be at risk.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

n/a

**If General Fund support is cut what is the impact on Revenues?**

This program is funded by special district funds.

### POD Cost 265

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	8.95	1,006,222	8,235	1,014,457	3,569,179	35,000	-4,649,616	-30,980	0	-30,980	-30,980
F 2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	88,355	88,355	0	88,355	88,355
F 2017 2017:Citation I-5 Maintenance	0.00	0	0	0	0	0	62,500	62,500	0	62,500	62,500
F 2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	413,498	413,498	0	413,498	413,498
F 2201 2201:Power Inn Rd Md 2003-01	0.00	0	0	0	0	0	8,500	8,500	0	8,500	8,500
F 2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	4,500	4,500	0	4,500	4,500
F 2205 2205:Subdiv Lndscpng Maint Dist	0.00	0	0	0	0	0	282,033	282,033	0	282,033	282,033
F 2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	43,000	43,000	0	43,000	43,000
F 2207 2207:12th Street Maint Benefit Area	0.00	0	0	0	0	0	8,400	8,400	0	8,400	8,400
F 2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	37,500	37,500	0	37,500	37,500
F 2227 2227:N Nat Lndscpg 99-02	0.00	0	0	0	0	0	439,980	439,980	0	439,980	439,980
F 2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	0	0	0	0	0
F 2229 2229:Willowcreek Lndscpng CFD	0.00	0	0	0	0	0	83,000	83,000	0	83,000	83,000
F 2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	432,000	432,000	0	432,000	432,000
F 2231 2231:Village Garden N.-Mtce Dist #1	0.00	0	0	0	0	0	17,500	17,500	0	17,500	17,500
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	2,345,000	2,345,000	0	2,345,000	2,345,000
F 2238 2238:Del Paso Nuevo Landscaping CFD	0.00	0	0	0	0	0	9,000	9,000	0	9,000	9,000
F 2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	2,000	2,000	0	2,000	2,000
F 2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	52,436	52,436	0	52,436	52,436
F 2249 2249:SacMaintCFD2014-04 Annex Areas	0.00	0	0	0	0	0	33,500	33,500	0	33,500	33,500
F 2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	82,500	82,500	0	82,500	82,500
<b>Total POD:</b>	<b>8.95</b>	<b>1,006,222</b>	<b>8,235</b>	<b>1,014,457</b>	<b>3,569,179</b>	<b>35,000</b>	<b>-204,414</b>	<b>4,414,222</b>	<b>0</b>	<b>4,414,222</b>	<b>4,414,222</b>

Fiscal Year FY19  
 Program Status Active

Department Public Works      Group Group 3      POD Category <sup>Essential</sup> 3      POD Function Operations

**Program Services**  
 Transportation Planning

**Program Description**  
 Process of developing a path to achieve Transportation goals of the City of Sacramento.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?  
 n/a

If General Fund support is cut what is the impact on Revenues?  
 n/a

**POD Cost 267**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.35	468,220	1,212	469,432	21,566	2,053	-509,911	-16,860	0	-16,860	-16,860
F 2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	249,412	249,412	0	249,412	249,412
<b>Total POD:</b>	<b>3.35</b>	<b>468,220</b>	<b>1,212</b>	<b>469,432</b>	<b>21,566</b>	<b>2,053</b>	<b>-260,498</b>	<b>232,552</b>	<b>0</b>	<b>232,552</b>	<b>232,552</b>



Fiscal Year FY19

Program Status Active

Department Public Works      Group Group 7      POD Category <sup>Essential</sup> 2      POD Function Operations

**Program Services**

Illegal Dumping

**Program Description**

Recycling and Solid Waste Division dedicates resources to combat and prevent illegal dumping. The division provides code enforcement services and the collection and disposal of illegally dumped waste.

**Legal Requirements**

Title 13, Chapter 13.10.130 of the City Code

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Contracting out will eliminate 7 FTE and other services and supplies for total of \$400K. Currently 3 Code Enforcement FTEs are absorbed within the Solid Waste operation.

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

If general funding is cut then RSW cannot provide illegal dumping services as funds generated by rate payers cannot be used for this type of service. It is a violation of Prop 218. Illegal dumping services are funded by general fund and recyclable sales.

**POD Cost 272**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.00	0	0	0	0	0	400,000	400,000	0	400,000	400,000
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	100,000	100,000	0	100,000	100,000
F_6007 6007:Recycling and Solid Waste	7.00	514,362	100,000	614,362	207,404	0	-500,000	321,766	0	321,766	321,766
<b>Total POD:</b>	<b>7.00</b>	<b>514,362</b>	<b>100,000</b>	<b>614,362</b>	<b>207,404</b>	<b>0</b>	<b>0</b>	<b>821,766</b>	<b>0</b>	<b>821,766</b>	<b>821,766</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 9      **POD Category** Essential 1      **POD Function** Operations

**Program Services**

Architects and Engineers - Energy management, sustainability, LEED, monitoring utility account management system (Energy Cap), and maintenance and construction

**Program Description**

Sustainability, LEED, Energy management, monitoring utility account management system (Energy Cap)

**Legal Requirements**

Possible future mandate from AB32. State and Local goals.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 278**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.70	445,238	-16,308	428,930	31,773	13,010	-898,288	-424,574	0	-424,574	-424,574
<b>Total POD:</b>	<b>2.70</b>	<b>445,238</b>	<b>-16,308</b>	<b>428,930</b>	<b>31,773</b>	<b>13,010</b>	<b>-898,288</b>	<b>-424,574</b>	<b>0</b>	<b>-424,574</b>	<b>-424,574</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 3      **POD Category** Existing      **POD Function** Operations

**Program Services**

Captain Jerry Traffic Safety Program

**Program Description**

Program promotes traffic safety for school-aged children. Approx. 6,000 students participated in the program in FY10 .

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

none.

**Impact from Contracting Out? Change in LOS?**

No cost savings anticipated by contracting out.

**What happens if we don't do this Program? Who will enforce?**

Program promotes traffic safety for school-aged children. Less likely to maximize reduction in collisions involving school-aged children.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

n/a

**If General Fund support is cut what is the impact on Revenues?**

This program is fully offset.

**POD Cost 282**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.15	21,239	55	21,294	978	93	-23,130	-765	0	-765	-765
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	11,314	11,314	0	11,314	11,314
<b>Total POD:</b>	<b>0.15</b>	<b>21,239</b>	<b>55</b>	<b>21,294</b>	<b>978</b>	<b>93</b>	<b>-11,816</b>	<b>10,549</b>	<b>0</b>	<b>10,549</b>	<b>10,549</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 4 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Off-Street Parking Facilities

**Program Description**  
 The City of Sacramento owns and manages parking facilities throughout the city to provide off-street parking services, including monthly parking, to Sacramento City residents, visitors, and businesses.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	58	12 months

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Loss of control of the parking program, such as elimination of discount parking programs.

**What happens if we don't do this Program? Who will enforce?**

Negative impact on economic development. Loss of service to special events, loss of potential tax revenue and \$19 million of program revenue. Support/reimbursement of \$3.3 million to General Fund from this program would vanish.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

N/A

**If General Fund support is cut what is the impact on Revenues?**

This program is in the Parking Fund and receives no General fund support.

### POD Cost 283

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	16,856	16,856	0	16,856	16,856
F 6004 6004:Parking Fund	61.25	4,912,995	170,337	5,083,332	3,315,455	128,247	3,347,227	11,874,261	19,218,211	-7,343,950	31,092,472
<b>Total POD:</b>	<b>61.25</b>	<b>4,912,995</b>	<b>170,337</b>	<b>5,083,332</b>	<b>3,315,455</b>	<b>128,247</b>	<b>3,364,083</b>	<b>11,891,117</b>	<b>19,218,211</b>	<b>-7,327,094</b>	<b>31,109,328</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 4      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 On-Street Parking Enforcement

**Program Description**  
 On-Street Parking Enforcement ensures compliance of local and state parking regulations to facilitate availability of parking spaces throughout the city, which supports local businesses and events.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	47	12 months

**What is the Minimum Legal Requirement?**

There is no legal requirement to provide on-street parking enforcement. However, if the service is provided, the City is mandated by state law to be the provider.

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

No parking enforcement to support the balance of the business commuters. Potential loss of \$4 million net revenue to support the General Fund.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes. This program generates substantial revenue and contributes a net revenue of \$4 million to the General Fund

**If General Fund support is cut what is the impact on Revenues?**

This program is self-funding and provides support to the General Fund through net revenues.

**POD Cost 284**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	47.00	3,354,938	38,108	3,393,047	965,077	190,419	965,342	5,513,885	9,540,343	-4,026,458	15,054,228
<b>Total POD:</b>	<b>47.00</b>	<b>3,354,938</b>	<b>38,108</b>	<b>3,393,047</b>	<b>965,077</b>	<b>190,419</b>	<b>965,342</b>	<b>5,513,885</b>	<b>9,540,343</b>	<b>-4,026,458</b>	<b>15,054,228</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 4 **POD Category** Existing **POD Function** Operations

**Program Services**

On-Street Parking Meters

**Program Description**

The On-Street Parking Meter program provides adequate short term on-street parking to Sacramento City residents, visitors, and businesses in the Central and Fort Sutter traffic districts.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	7	12 months

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

City assets would sit idle. Mechanism of balancing the needs of businesses, commuters, visitors and neighborhoods would not be available. Potential loss of net program revenue to cover eligible expenses as outlined in City Code 10.40.130.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes. This program can increase revenues to cover eligible expenses.

**If General Fund support is cut what is the impact on Revenues?**

This program is self-funding and provides support to the General Fund through net revenues.

**POD Cost 285**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	7.00	496,450	800	497,250	1,421,615	120,310	0	2,039,175	9,290,916	-7,251,741	11,330,091
<b>Total POD:</b>	<b>7.00</b>	<b>496,450</b>	<b>800</b>	<b>497,250</b>	<b>1,421,615</b>	<b>120,310</b>	<b>0</b>	<b>2,039,175</b>	<b>9,290,916</b>	<b>-7,251,741</b>	<b>11,330,091</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 2 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Project Design & Delivery

**Program Description**  
 Prepare civil and electrical improvement plans, construction contract bid documents, and manage the City's transportation CIPs; develop and administer citywide standard construction specifications and improvement standards for work within the public right-of-way. Services are fully offset with Capital and Private Development funds.

**Legal Requirements**  
 State of California Professional Engineer's Act Sec. 6735 requires a State of California Licensed/Registered Civil Engineer to approve all plans for construction. Also a condition of state and federal construction funding.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	4	6 months

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Contracting out would reduce responsiveness to community and council member questions, would reduce the number of transportation projects developed and then subsequently built, resulting in less transportation funding.

**What happens if we don't do this Program? Who will enforce?**

Eliminating this program would preclude the City from delivering its transportation CIP and would result in the loss of local, state, and federal transportation funds.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Additional General Fund offset could be realized by applying indirect and overhead costs to Community Development Block Grant and Tax Increment funded projects administered by SHRA.

**If General Fund support is cut what is the impact on Revenues?**

This program is fully offset by project reimbursements.

### POD Cost 286

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	18.00	2,405,744	-11,656	2,394,087	152,045	16,280	-2,621,238	-58,825	0	-58,825	-58,825
<b>Total POD:</b>	<b>18.00</b>	<b>2,405,744</b>	<b>-11,656</b>	<b>2,394,087</b>	<b>152,045</b>	<b>16,280</b>	<b>-2,621,238</b>	<b>-58,825</b>	<b>0</b>	<b>-58,825</b>	<b>-58,825</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 4 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Residential Parking Program

**Program Description**  
 The Residential Permit Parking Program provides adequate on-street parking for Sacramento City residents and visitors in residential areas impacted by commuter parking and where off-street parking is not adequate.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	8	1-2 years

**What is the Minimum Legal Requirement?**

n/a

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

No parking enforcement to support the balance of busniess, commuters, visitors, and neighborhoods' parking needs. Potential loss of \$685,000 net program revenue to the General fund. Contractor could continue this program

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes.

**If General Fund support is cut what is the impact on Revenues?**

This program is self-funding and provides support to the General Fund through net revenues.

## POD Cost 288

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	8.00	572,231	5,307	577,538	164,268	32,412	164,313	938,531	1,623,888	-685,357	2,562,419
<b>Total POD:</b>	<b>8.00</b>	<b>572,231</b>	<b>5,307</b>	<b>577,538</b>	<b>164,268</b>	<b>32,412</b>	<b>164,313</b>	<b>938,531</b>	<b>1,623,888</b>	<b>-685,357</b>	<b>2,562,419</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 2 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Survey

**Program Description**  
 Provide topographic survey and construction staking for CIPs; map property boundaries, easements, and the public right-of-way for the development of CIPs; maintain the City's vertical datum; prepare legal plats and descriptions for the acquisition and management of the City's real property assets. Services are fully offset with Capital and Private Development funds.

**Legal Requirements**  
 Professional Engineers and Land Surveyors Act Articles 1, 3, and 5. City Ordinance No. 3425. Subdivision Map Articles 1 & 3.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	6	6 months

**What is the Minimum Legal Requirement?**  
 City is required to provide Professional Land Surveyor services per the California Subdivision Map Act.

**Impact from Contracting Out? Change in LOS?**  
 Reducing this program would result in reduced levels of service to private development and for the delivery of Transportation CIPs.

**What happens if we don't do this Program? Who will enforce?**  
 Eliminating this program in its entirety is not practicable as the City is required to provide Professional Land Surveyor services per the California Subdivision Map Act. Reducing this program would result in reduced levels of service to private development and for the delivery of Transportation CIPs.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Additional General Fund offset could be realized by applying indirect and overhead costs to Community Development Block Grant and Tax Increment funded projects administered by SHRA.

**If General Fund support is cut what is the impact on Revenues?**  
 This is fully offset by project reimbursements.

**POD Cost 291**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	12.00	1,198,742	-5,808	1,192,934	75,761	8,112	-1,306,104	-29,298	0	-29,298	-29,298
<b>Total POD:</b>	<b>12.00</b>	<b>1,198,742</b>	<b>-5,808</b>	<b>1,192,934</b>	<b>75,761</b>	<b>8,112</b>	<b>-1,306,104</b>	<b>-29,298</b>	<b>0</b>	<b>-29,298</b>	<b>-29,298</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 3 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Traffic Design & Review

**Program Description**  
 Review and approval of traffic related designs (plans) to minimize risk/liability to City.

**Legal Requirements**  
 SCC Title 10, Vehicles and Traffic; SCC Title 12, Streets, Sidewalks, and Public Places; SCC Title 18, Additional Development Requirements

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**  
 Review and approval of traffic related designs (plans) required by City Code .

**Impact from Contracting Out? Change in LOS?**  
 No cost savings anticipated by contracting out. A change in LOS would result in delays to private and public projects involving changes to city streets.

**What happens if we don't do this Program? Who will enforce?**  
 Exposes City to increased liability and litigation.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 n/a

**If General Fund support is cut what is the impact on Revenues?**  
 This program is fully offset.

**POD Cost 292**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	4.95	769,584	1,992	771,576	35,447	3,374	-838,111	-27,715	0	-27,715	-27,715
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	409,945	409,945	0	409,945	409,945
<b>Total POD:</b>	<b>4.95</b>	<b>769,584</b>	<b>1,992</b>	<b>771,576</b>	<b>35,447</b>	<b>3,374</b>	<b>-428,166</b>	<b>382,230</b>	<b>0</b>	<b>382,230</b>	<b>382,230</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 3      **POD Category** Essential 1      **POD Function** Operations

**Program Services**

Traffic Investigations

**Program Description**

Traffic investigations and related solutions minimizes public risk.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

<b>Can this be Contracted Out?</b>	<b>Could the Level of Service be Changed?</b>	<b>What is the potential dollar savings from contracting out ~ LOS Change?</b>	<b>How many FTE could be reduced by contracting out ~LOS change?</b>	<b>How long would contracting out take?</b>
Yes	Yes	0	4	1-2 years

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

A change in the LOS exposes the City to increased liability and litigation.

**What happens if we don't do this Program? Who will enforce?**

Increase in traffic collisions, and liability and litigation for the City.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

n/a

**If General Fund support is cut what is the impact on Revenues?**

This program is fully offset.

**POD Cost 293**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	6.25	647,387	1,676	649,063	29,817	2,838	-705,010	-23,293	0	-23,293	-23,293
F 2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	344,841	344,841	0	344,841	344,841
<b>Total POD:</b>	<b>6.25</b>	<b>647,387</b>	<b>1,676</b>	<b>649,063</b>	<b>29,817</b>	<b>2,838</b>	<b>-360,169</b>	<b>321,549</b>	<b>0</b>	<b>321,549</b>	<b>321,549</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 8 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Operate Sacramento Marina

**Program Description**  
 The Sacramento Marina is a 475 slip public marina at the southern end of Front Street providing access to the Sacramento River for the greater Sacramento region. It is a full service marina providing fuel, sewage pump out, potable water and miscellaneous boating supplies in a retail store.

**Legal Requirements**  
 Irrevocable agreement (CM2005-0307) with the State's Department of Boating and Waterways requires the Marina to remain open, and functional throughout the term of the loan employing only City employees.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	7	9 months

**What is the Minimum Legal Requirement?**

Department of Boating and Waterways loans require City employees to operate the Marina. Additionally, the Marina is operated as efficiently as possible.

**Impact from Contracting Out? Change in LOS?**

N/A

**What happens if we don't do this Program? Who will enforce?**

The Marina Fund would be unable to make debt service payments if the Marina were closed.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No General Fund impact. Insufficient funds to cover direct operation and full debt service.

**If General Fund support is cut what is the impact on Revenues?**

Currently, there is no General Fund support received.

**POD Cost 313**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 2608 2608:Marina Fund	6.80	441,761	-37,795	403,966	381,685	0	3,876	789,527	1,358,575	-569,048	2,148,102
<b>Total POD:</b>	<b>6.80</b>	<b>441,761</b>	<b>-37,795</b>	<b>403,966</b>	<b>381,685</b>	<b>0</b>	<b>3,876</b>	<b>789,527</b>	<b>1,358,575</b>	<b>-569,048</b>	<b>2,148,102</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 9      **POD Category** Mandated **POD Function** Operations

**Program Services**

Architects and Engineers - Americans with Disabilities Act construction projects and compliance

**Program Description**

Americans with Disabilities Act construction projects and compliance

**Legal Requirements**

American with Disability Act. (ADA), California Building Code Title 24.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 338**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.80	249,135	-9,125	240,010	17,779	7,280	-502,642	-237,573	0	-237,573	-237,573
<b>Total POD:</b>	<b>1.80</b>	<b>249,135</b>	<b>-9,125</b>	<b>240,010</b>	<b>17,779</b>	<b>7,280</b>	<b>-502,642</b>	<b>-237,573</b>	<b>0</b>	<b>-237,573</b>	<b>-237,573</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 9      **POD Category** Essential 1      **POD Function** Operations

**Program Services**

Architects and Engineers - Design, management, code compliance and quality inspection supporting Facility Maintenance

**Program Description**

Design, technical review, code compliance and quality inspection supporting Facility Maintenance

**Legal Requirements**

Americans with Disabilities Act (ADA) Title 24 Accessibility Standards, California Building Code Title 24, OSHA indoor air quality title 8, National Fire Protection Association (NFPA) section 25, SMAQMD rule 411, California Health and safety code section 25401-25402.3, California Code of Regulations Title 8 and California code of regulations title 22 of division 4.5.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
_____	_____	0	0	_____

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 339**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	6.30	920,279	-33,707	886,572	0	26,892	0	913,464	0	913,464	913,464
<b>Total POD:</b>	<b>6.30</b>	<b>920,279</b>	<b>-33,707</b>	<b>886,572</b>	<b>0</b>	<b>26,892</b>	<b>0</b>	<b>913,464</b>	<b>0</b>	<b>913,464</b>	<b>913,464</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 9 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Facilities Maintenance - Regulatory compliance, including, environmental, air quality permits, management and safety standards per Cal-OSHA

**Program Description**  
 Regulatory compliance, including, environmental, air quality permits, management and safety standards per Cal-OSHA

**Legal Requirements**  
 California Code of Regulations Title 8, Americans with Disabilities Act (ADA), California Building Code title 24, OSHA indoor air quality title 8, National Fire Protection Association (NFPA) section 25, SMAQMD rule 411, California Health and safety code section 25401-25402.3, and California code of regulations title 22 of division 4.5 environmental health standards for the management of hazardous waste.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 341**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	5.50	702,822	-25,743	677,079	28,727	20,537	0	726,344	0	726,344	726,344
<b>Total POD:</b>	<b>5.50</b>	<b>702,822</b>	<b>-25,743</b>	<b>677,079</b>	<b>28,727</b>	<b>20,537</b>	<b>0</b>	<b>726,344</b>	<b>0</b>	<b>726,344</b>	<b>726,344</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 2 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 ADA

**Program Description**  
 Manage accessibility in the public right-of-way and staff the City's Accessibility Commission. Services are fully offset with Capital and Private Development funds.

**Legal Requirements**  
 Compliance with Barden Settlement Agreement and State Government Codes 4450 et seq. 1135 et seq. Compliance with Title 24, CCR, Section 504 of the Rehabilitation Act of 1973, 29 U.S.C. Sec. 794 et seq. Compliance with Title II of the Americans with Disabilities Act of 1990, 42 U.S.C. Sec 12132 et seq. and 28 CFR Part 35, Sec. 35.104 et seq. Compliance with the California Streets and Highways Code.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	1	6 months

**What is the Minimum Legal Requirement?**  
 Compliance with Barden Settlement to make required contributions for ADA improvements.

**Impact from Contracting Out? Change in LOS?**  
 Would require additional oversight by in-house staff.

**What happens if we don't do this Program? Who will enforce?**  
 Eliminating this program would result in reduced compliance with legal accessibility requirements and potential lawsuits.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Additional General Fund offset could be realized by applying indirect and overhead costs to Community Development Block Grant and Tax Increment funded projects administered by SHRA.

**If General Fund support is cut what is the impact on Revenues?**  
 This program is nearly fully offset by project reimbursements. A reduction in GF would result in a negative impact to GF.

**POD Cost 377**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.00	294,928	-1,429	293,499	18,640	1,996	-321,344	-7,209	0	-7,209	-7,209
<b>Total POD:</b>	<b>2.00</b>	<b>294,928</b>	<b>-1,429</b>	<b>293,499</b>	<b>18,640</b>	<b>1,996</b>	<b>-321,344</b>	<b>-7,209</b>	<b>0</b>	<b>-7,209</b>	<b>-7,209</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 2      **POD Category** <sup>Essential</sup> 3      **POD Function** Operations

**Program Services**  
 Construction Inspections

**Program Description**  
 Provide construction engineering services for transportation CIPs, manage all construction activities and enforce traffic control within the public right-of-way, inspect private development for compliance with City standards. Services are fully offset with Capital and Private Development funds.

**Legal Requirements**  
 City Code Title 12, Street, Sidewalks & Public Places; Title 15, Buildings and Construction; Title 16, Subdivisions; and Title 18, Development Requirements; Compliance with the California Map Act. Requirement for receiving federal transportation grants.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	10	6 months

**What is the Minimum Legal Requirement?**  
 City must accept public transportation improvements.

**Impact from Contracting Out? Change in LOS?**  
 Decreased time for inspections for private development and CIPs, would add to overall cost of improvements due to increased contractor costs due to longer construction time line.

**What happens if we don't do this Program? Who will enforce?**  
 Eliminating this program would preclude the City from verifying compliance with City public improvement standards for both CIPs and private development work within the public right-of-way. Lack of inspections could result in unsafe improvements or use of the public right-of-way and increased legal vulnerability. This would essentially be self-enforced by contractors/developers performing work.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Additional General Fund offset could be realized by applying indirect and overhead costs to Community Development Block Grant and Tax Increment funded projects administered by SHRA.

**If General Fund support is cut what is the impact on Revenues?**  
 This program is fully offset by project reimbursements.

**POD Cost 378**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	23.00	2,828,891	-13,706	2,815,185	178,788	19,143	-3,082,278	-69,162	0	-69,162	-69,162
<b>Total POD:</b>	<b>23.00</b>	<b>2,828,891</b>	<b>-13,706</b>	<b>2,815,185</b>	<b>178,788</b>	<b>19,143</b>	<b>-3,082,278</b>	<b>-69,162</b>	<b>0</b>	<b>-69,162</b>	<b>-69,162</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 2 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Development Plan Review

**Program Description**  
 Review and approve all private development improvement plans for work within the public right-of-way and enforce conditions of approval placed on private projects. Services are fully offset with Capital and Private Development funds.

**Legal Requirements**  
 City Code Title 12, Streets, Sidewalks & Public Places; Title 15, Building and Construction, City Code Title 16, Subdivisions; California Subdivision Map Act

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	2	6 months

**What is the Minimum Legal Requirement?**  
 City approval of private development.

**Impact from Contracting Out? Change in LOS?**  
 Would delay approval of private development, no reduction in costs.

**What happens if we don't do this Program? Who will enforce?**  
 Elimination of this program is not practicable. Would be enforced by City Attorney.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Revenues are based on full cost recovery.

**If General Fund support is cut what is the impact on Revenues?**  
 This is partially offset by project reimbursements. A reduction in GF could result in a negative impact to GF.

**POD Cost 379**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	7.00	870,833	-4,219	866,614	55,038	5,893	-948,844	-21,300	0	-21,300	-21,300
<b>Total POD:</b>	<b>7.00</b>	<b>870,833</b>	<b>-4,219</b>	<b>866,614</b>	<b>55,038</b>	<b>5,893</b>	<b>-948,844</b>	<b>-21,300</b>	<b>0</b>	<b>-21,300</b>	<b>-21,300</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 9      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Central Services (Mail)

**Program Description**  
 Central Services (Mail), Collection, processing and distribution.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

**What happens if we don't do this Program? Who will enforce?**  
 Departments will have to make other arrangements for mail service; both interoffice and U.S. mail

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

### POD Cost 38

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.20	204,343	-7,484	196,858	456,985	5,971	-427,741	232,073	0	232,073	232,073
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	25,098	25,098	0	25,098	25,098
<b>Total POD:</b>	<b>2.20</b>	<b>204,343</b>	<b>-7,484</b>	<b>196,858</b>	<b>456,985</b>	<b>5,971</b>	<b>-402,643</b>	<b>257,171</b>	<b>0</b>	<b>257,171</b>	<b>257,171</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 3 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Entitlements Review

**Program Description**  
 Identify & mitigate the impacts associated with development.

**Legal Requirements**  
 Subdivision Map Act; Section 66411 and 66451.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**  
 Subdivision Map Act Section 66411 and 66451.

**Impact from Contracting Out? Change in LOS?**  
 No cost savings anticipated by contracting out or change in LOS.

**What happens if we don't do this Program? Who will enforce?**  
 Conflict with Subdivision Map Act Section 66411 and 66451.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 n/a

**If General Fund support is cut what is the impact on Revenues?**  
 This program is full offset.

**POD Cost 380**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	4.60	628,533	1,627	630,160	28,950	2,755	-684,497	-22,632	0	-22,632	-22,632
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	334,808	334,808	0	334,808	334,808
<b>Total POD:</b>	<b>4.60</b>	<b>628,533</b>	<b>1,627</b>	<b>630,160</b>	<b>28,950</b>	<b>2,755</b>	<b>-349,689</b>	<b>312,175</b>	<b>0</b>	<b>312,175</b>	<b>312,175</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 2 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Map Review

**Program Description**  
 Review and process for approval subdivision maps, parcel maps, lot line adjustments, lot mergers and alley closures. Services are fully offset with Capital and Private Development funds.

**Legal Requirements**  
 Professional Engineers and Land Surveyors Act; California Subdivision Map Act; City Code Title 16, Subdivision

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	1	6 months

**What is the Minimum Legal Requirement?**  
 Review and approval of maps for recordation.

**Impact from Contracting Out? Change in LOS?**  
 Would result in longer time frames for approval and recordation of maps.

**What happens if we don't do this Program? Who will enforce?**  
 It would not be possible to subdivide land or merge lots within the City, in violation of state law. Enforcement would occur through City Attorney.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 These revenues are full cost recovery.

**If General Fund support is cut what is the impact on Revenues?**  
 This program is fully offset by project reimbursements.

**POD Cost 381**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	5.00	550,867	-2,669	548,198	34,815	3,728	-600,205	-13,465	0	-13,465	-13,465
<b>Total POD:</b>	<b>5.00</b>	<b>550,867</b>	<b>-2,669</b>	<b>548,198</b>	<b>34,815</b>	<b>3,728</b>	<b>-600,205</b>	<b>-13,465</b>	<b>0</b>	<b>-13,465</b>	<b>-13,465</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 3 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Traffic Studies

**Program Description**  
 Identify & mitigate the transportation impacts associated with development.

**Legal Requirements**  
 CEQA Guidelines, Section 15000 and 21082.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	Unknown

**What is the Minimum Legal Requirement?**  
 CEQA Guidelines, Section 15000 and 21082.

**Impact from Contracting Out? Change in LOS?**  
 Large projects and highly complex work is already contracted out.  
 No cost savings anticipated by contracting out additional work or change in LOS.

**What happens if we don't do this Program? Who will enforce?**  
 Conflict with CEQA Guidelines, Section 15000 and 21082.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 n/a

**If General Fund support is cut what is the impact on Revenues?**  
 This program is fully offset.

**POD Cost 382**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.75	245,134	635	245,768	11,291	1,075	-266,964	-8,831	0	-8,831	-8,831
F 2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	130,580	130,580	0	130,580	130,580
<b>Total POD:</b>	<b>1.75</b>	<b>245,134</b>	<b>635</b>	<b>245,768</b>	<b>11,291</b>	<b>1,075</b>	<b>-136,384</b>	<b>121,750</b>	<b>0</b>	<b>121,750</b>	<b>121,750</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 7 **POD Category** Mandated **POD Function** Operations

**Program Services**

Seasonal and Appointment Collections

**Program Description**

All residential customers can make two (2) appointments per year for the free pickup of acceptable bulky items including yard waste. Free Household Junk Pickup occurs from February through October. In addition to the two Household Junk appointments, all residential customers can schedule two (2) appointments for appliance and e-waste collection in a calendar year. The appliance & e-waste program operates year round.

**Legal Requirements**

State Regulations - CalRecycle Title 14

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	6,139,548	22	1 year

**What is the Minimum Legal Requirement?**

There is no minimum legal requirement. To meet the obligations of CalRecycle Title 14, we must divert 50% of the material we collect away from the waste stream.

**Impact from Contracting Out? Change in LOS?**

Contracting out would result on a loss of 22.3 FTE route personnel, 21 rear loaders and 19 claws, and other service and supplies totaling \$6.1M. The cost of contracting out is unknown. Indirect costs would be allocated to other programs. The popular Appointment Based Neighborhood Clean Up Program would end.

**What happens if we don't do this Program? Who will enforce?**

If we do not provide green waste service, customers will dispose of their green waste into the trash and the City will not meet our State mandated 50% diversion requirements. If we fail to comply, we will be subject to \$10K per day in fines until we do so.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

If this program is cut or contracted out, there will be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

**POD Cost 388**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6007 6007:Recycling and Solid Waste	22.30	1,884,305	586,115	2,470,420	2,634,689	1,034,200	-115,000	6,024,309	0	6,024,309	6,024,309
F 6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	115,000	115,000	0	115,000	115,000
<b>Total POD:</b>	<b>22.30</b>	<b>1,884,305</b>	<b>586,115</b>	<b>2,470,420</b>	<b>2,634,689</b>	<b>1,034,200</b>	<b>0</b>	<b>6,139,309</b>	<b>0</b>	<b>6,139,309</b>	<b>6,139,309</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 9      **POD Category** Essential 1      **POD Function** Operations

**Program Services**

Right-of-way and real property acquisition, appraisals/reviews, disposal, property leases, & cell tower leases

**Program Description**

Right-of-way and real property acquisition, appraisals/reviews, disposal, property leases, & cell tower leases

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 39**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.30	428,471	-15,694	412,777	10,000	12,521	-340,736	94,561	74,000	20,561	168,561
<b>Total POD:</b>	<b>3.30</b>	<b>428,471</b>	<b>-15,694</b>	<b>412,777</b>	<b>10,000</b>	<b>12,521</b>	<b>-340,736</b>	<b>94,561</b>	<b>74,000</b>	<b>20,561</b>	<b>168,561</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 7 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Landfill Operations

**Program Description**  
 State and federal law requires the City of Sacramento to provide monitoring, reporting, operations, and maintenance for the post closure of landfills

**Legal Requirements**  
 State Mandate CalRecycle Title 27, Subchapter 4: Criteria for Landfills and Disposal Sites and Subchapter 5: Closure and Post Closure Maintenance

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	1,800,000	5	1 year

**What is the Minimum Legal Requirement?**

The City's landfills must be monitored per the post-closure plan filed with the State. There is not an option to do less than this plan or what the City currently does to adhere to the plan.

**Impact from Contracting Out? Change in LOS?**

Contracting out the post closure activities at the landfill is possible but the cost does not make it a prudent choice. SCS Engineers, the City's landfill consultant, could staff the landfill to do the post closure gas monitoring, but the City would still need at least 1.00 FTE onsite at the landfill to watch over the facilities and make repairs as needed. The cost to add SCS Engineers to do the monitoring will likely exceed the cost of a 2nd City FTE to do the monitoring as it is currently done.

**What happens if we don't do this Program? Who will enforce?**

The City must comply with the landfill post closure plan as mandated by State law. There is not an option to discontinue this program. While contracting out these services is possible to maintain compliance, it comes at a greater cost to the City.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

N/A

**POD Cost 390**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6007 6007:Recycling and Solid Waste	5.00	625,769	9,174	634,943	1,101,653	36,050	0	1,772,646	0	1,772,646	1,772,646
<b>Total POD:</b>	<b>5.00</b>	<b>625,769</b>	<b>9,174</b>	<b>634,943</b>	<b>1,101,653</b>	<b>36,050</b>	<b>0</b>	<b>1,772,646</b>	<b>0</b>	<b>1,772,646</b>	<b>1,772,646</b>

Fiscal Year FY19

Program Status Active

Department Public Works

Group Group 7

POD Category Mandated POD Function Operations

**Program Services**

Residential Garbage Collection

**Program Description**

The Recycling and Solid Waste Division (RSWD) provides a range of waste and recycling collection services to approximately 126,000 residential accounts within the City of Sacramento. Garbage is collected weekly.

**Legal Requirements**

Title 40 of the Code of Federal Regulations (Protection of Environment), Part 243 Guidelines for the Storage and Collection of Residential, Commercial and Institutional Solid Waste

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	27,800,000	48	1 year

**What is the Minimum Legal Requirement?**

Section 243.203-1 of the Federal mandate requires that solid wastes be collected at a minimum of once during each week; therefore, bi-weekly collection or other service levels changes are not an option.

**Impact from Contracting Out? Change in LOS?**

Contracting out our garbage collection to a private hauler will cause the loss of a minimum of 36.00 FTE route personnel, 3.00 FTE supervisors, 9 FTE management/administrative staff plus 56 fleet vehicles and other supplies for a total of \$27.8M.

**What happens if we don't do this Program? Who will enforce?**

Mandated program, service must be performed.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

If this program is cut or contracted out, there will likely be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

**POD Cost 393**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.00	0	0	0	0	0	40,000	40,000	0	40,000	40,000
F 6007 6007:Recycling and Solid Waste	47.96	4,618,262	476,189	5,094,451	13,307,611	4,396,238	5,000,594	27,798,894	34,946,500	-7,147,606	62,745,394
<b>Total POD:</b>	<b>47.96</b>	<b>4,618,262</b>	<b>476,189</b>	<b>5,094,451</b>	<b>13,307,611</b>	<b>4,396,238</b>	<b>5,040,594</b>	<b>27,838,894</b>	<b>34,946,500</b>	<b>-7,107,606</b>	<b>62,785,394</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 7      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Street Sweeping

**Program Description**  
 The Recycling and Solid Waste Division (RSWD) sweeps more than 150,000 miles of public right-away every year. Street sweeping not only keeps streets looking neat, it also prevents debris from entering storm drains, causing street flooding and damage to our waterways. City streets are swept approximately every six weeks from February through October.

**Legal Requirements**  
 NPDES: Paragraph 10, Municipal Operations Program Sub Paragraph F, Streets and Road Maintenance of NPDES.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	1,803,652	6	1 year

**What is the Minimum Legal Requirement?**  
 As long as we continue to provide loose in the street green waste service, we will need to provide street sweeping to ensure debris and material stay out of the storm drains.

**Impact from Contracting Out? Change in LOS?**  
 Contracting out will eliminate 6.00 FTE and reduce fleet by 6 sweepers, saving \$1.8M in expenses.

**What happens if we don't do this Program? Who will enforce?**  
 If the City does not provide this program, debris and other materials may clog or damage our storm drains and increase City costs to fix these issues.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No

**If General Fund support is cut what is the impact on Revenues?**  
 If this program is cut or contracted out, there will likely be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

**POD Cost 397**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	11,600	11,600	0	11,600	11,600
F 6007 6007:Recycling and Solid Waste	6.64	648,590	50,113	698,703	649,846	2,442	452,568	1,803,559	2,610,000	-806,441	4,413,559
<b>Total POD:</b>	<b>6.64</b>	<b>648,590</b>	<b>50,113</b>	<b>698,703</b>	<b>649,846</b>	<b>2,442</b>	<b>464,168</b>	<b>1,815,159</b>	<b>2,610,000</b>	<b>-794,841</b>	<b>4,425,159</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 9      **POD Category** Essential 1      **POD Function** Operations

**Program Services**

Emergency/Safety/Code/24-7, including design, technical review, and response for mission critical equipment

**Program Description**

Ensure employee and public safety at City facilities and securing City property and associated assets.

**Legal Requirements**

California Building Code Title 24

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 40**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	8.20	1,081,690	-39,619	1,042,070	86,182	31,608	0	1,159,860	0	1,159,860	1,159,860
<b>Total POD:</b>	<b>8.20</b>	<b>1,081,690</b>	<b>-39,619</b>	<b>1,042,070</b>	<b>86,182</b>	<b>31,608</b>	<b>0</b>	<b>1,159,860</b>	<b>0</b>	<b>1,159,860</b>	<b>1,159,860</b>

Fiscal Year FY19

Program Status Active

Department Public Works

Group Group 6

POD Category Essential 1 POD Function Operations

**Program Services**

Fleet - Asset Management

**Program Description**

Replacement equipment is essential for operating departments to perform mission critical services cost effectively. Fleet Management provides asset management and budgeting for replacement vehicles and equipment, specification development. Specifications for replacement vehicles and equipment are developed consistent with the city's Fleet Sustainability Policy and with customer involvement to provide the most effective "tools" for their operations. Mandated record keeping, licensing, permitting, and reporting.

**Legal Requirements**

California Department of Motor Vehicles, Title 13, California Air Resources Board, California EPA, Sacramento County Environmental, California Highway Patrol 800H (REV08-07) OPI 062,, US EPA, Cal EPA, Federal Clean Air Act, California Health & Safety Code, US Department of Transportation. Health and Safety Code Section 44019, sub-sections (a-d).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 41**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6501 6501:Fleet Management Fund	6.25	736,196	-55,251	680,945	1,006,977	19,493,954	148,822	21,330,698	22,319,242	-988,544	43,649,940
<b>Total POD:</b>	<b>6.25</b>	<b>736,196</b>	<b>-55,251</b>	<b>680,945</b>	<b>1,006,977</b>	<b>19,493,954</b>	<b>148,822</b>	<b>21,330,698</b>	<b>22,319,242</b>	<b>-988,544</b>	<b>43,649,940</b>

Fiscal Year FY19

Program Status Active

Department Public Works

Group Group 6

POD Category <sup>Essential</sup> 1 POD Function Operations

**Program Services**

Fleet Maintenance/Repair - All City vehicles and equipment.

**Program Description**

Maintenance and repair of city owned vehicles and equipment such as sedans, police vehicles, heavy duty trucks, trailers, tractors and miscellaneous equipment essential to provide safe, reliable units for city staff in their course of work. Without this program, there is increased vehicle downtime resulting in departments not being able to carry out essential city services or even the risk of harm or death from unsafe vehicles and equipment.

**Legal Requirements**

California Vehicle Code Section 34501.12. California Vehicle Code Section 34501.12 establishes a mandatory inspection program relating to truck terminals, and assigns responsibility for conducting this inspection program to the city's Fleet Management Division.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 42**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6501 6501:Fleet Management Fund	74.93	6,516,705	-489,066	6,027,638	3,255,955	7,412	1,317,338	10,608,343	10,609,319	-976	21,217,662
<b>Total POD:</b>	<b>74.93</b>	<b>6,516,705</b>	<b>-489,066</b>	<b>6,027,638</b>	<b>3,255,955</b>	<b>7,412</b>	<b>1,317,338</b>	<b>10,608,343</b>	<b>10,609,319</b>	<b>-976</b>	<b>21,217,662</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 1 **POD Category** Existing **POD Function** Support

**Program Services**  
 Department of Public Works - Director's Office

**Program Description**  
 The Office of the Director oversees the Department of Public Works and provides general management and strategic guidance to the operations of the department. It is responsible for policy, legislative support, funding, special projects, employee enrichment, and department-wide support.

**Legal Requirements**

**Budget Comments**  
 Office of the Maintains the Revenue associated with the FY2019 CIP's.

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?  
 n/a

Can revenues be increased ~ established to provide General Fund offset for this program?  
 n/a

If General Fund support is cut what is the impact on Revenues?  
 n/a

**POD Cost 427**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	11.00	1,564,724	61,653	1,626,377	442,041	49,000	-1,463,224	654,194	49,284	604,910	703,478
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	393,538	393,538	0	393,538	393,538
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	769,686	769,686	0	769,686	769,686
F_2008 2008:Street Cut Fund	0.00	0	0	0	0	0	0	0	150,000	-150,000	150,000
F_2035 2035:Tree Planting Replacement	0.00	0	0	0	0	0	0	0	120,000	-120,000	120,000
F_2036 2036:Road Maint and Rehabilitation	0.00	0	0	0	0	0	0	0	8,240,000	-8,240,000	8,240,000
F_6004 6004:Parking Fund	0.00	0	0	0	0	0	300,000	300,000	0	300,000	300,000
<b>Total POD:</b>	<b>11.00</b>	<b>1,564,724</b>	<b>61,653</b>	<b>1,626,377</b>	<b>442,041</b>	<b>49,000</b>	<b>0</b>	<b>2,117,418</b>	<b>8,559,284</b>	<b>-6,441,866</b>	<b>10,676,702</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Public Works      **Group** Group 7      **POD Category** Essential 3      **POD Function** Operations

**Program Services**  
 Solid Waste Bin/ Container Maint

**Program Description**  
 Recycling and Solid Waste Division provides and maintains receptacles, container, bins or any other type of receptacle for the deposit, storage, and collection of refuse.

**Legal Requirements**  
 City Code section 13.10.190 mandates that the City provide residential customers with receptacles for their garbage, recycling and green waste disposal.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	730,000	9	1 year

**What is the Minimum Legal Requirement?**

The minimum requirement is that the City must provide the containers for residential customers. With a City Code amendment, this restriction could be lifted and customers would have to bag their waste. Manual collection of bagged waste would increase Solid Waste operational expenses (labor and equipment maintenance) and is not recommended as a savings mechanism.

**Impact from Contracting Out? Change in LOS?**

Contracting out will eliminate 9.00 FTE, fleet equipment, and other supplies for a total savings of \$730K in direct operational expenses.

**What happens if we don't do this Program? Who will enforce?**

If the City does not provide containers to its customers, residential customers' trash, recycling and green waste would accumulate and create a public health and safety issue.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

If the program is cut or contracted out, there may be an impact to General Funded departments that provide support to this business line including General Services Fleet division.

**POD Cost 429**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6007 6007:Recycling and Solid Waste	9.00	689,316	35,800	725,116	127,353	17,984	-144,121	726,332	0	726,332	726,332
<b>Total POD:</b>	<b>9.00</b>	<b>689,316</b>	<b>35,800</b>	<b>725,116</b>	<b>127,353</b>	<b>17,984</b>	<b>-144,121</b>	<b>726,332</b>	<b>0</b>	<b>726,332</b>	<b>726,332</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 7      **POD Category** Mandated **POD Function** Operations

**Program Services**

Residential Recycling Collection

**Program Description**

The Recycling and Solid Waste Division (RSWD) provides curbside collection of mixed recyclables every other week

**Legal Requirements**

State Regulations - CalRecycle Title 14

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	8,000,000	29	1 year

**What is the Minimum Legal Requirement?**

There is no minimum legal requirement on collection frequency. To meet the obligations of CalRecycle Title 14, the City is required to dispose of no more than 6.9 pounds per person per day.

**Impact from Contracting Out? Change in LOS?**

Contracting out will cause the loss of a minimum of 29 FTE, 23 fleet vehicles and other supplies for a total of \$8M.

**What happens if we don't do this Program? Who will enforce?**

If we do not provide recycling collection, customers will dispose of their recyclables into the trash and the City will not meet our State mandated diversion requirements. If we fail to comply, we will be subject to \$10K per day in fines until we do so. The division will also not receive approximately \$500K in proceeds from the sale of recyclables to supplement illegal dumping collection cost.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

If this program is cut or contracted out, there will be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

**POD Cost 455**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6007 6007:Recycling and Solid Waste	28.56	2,672,705	203,653	2,876,358	2,459,700	782,268	1,920,055	8,038,381	10,444,000	-2,405,619	18,482,381
<b>Total POD:</b>	<b>28.56</b>	<b>2,672,705</b>	<b>203,653</b>	<b>2,876,358</b>	<b>2,459,700</b>	<b>782,268</b>	<b>1,920,055</b>	<b>8,038,381</b>	<b>10,444,000</b>	<b>-2,405,619</b>	<b>18,482,381</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 7 **POD Category** Mandated **POD Function** Operations

**Program Services**

Green Waste Collection (containerized)

**Program Description**

Recycling and Solid Waste Division provides curbside collection of containerized yard waste weekly. Leaf season Citywide collection of yard waste piles occur only in November, December and January.

**Legal Requirements**

State Regulations - CalRecycle Title 14

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	11,211,544	35	1 year

**What is the Minimum Legal Requirement?**

There is no minimum legal requirement. Customers have the option to leave their green waste curbside or put it in a container for collection. To meet the obligations of CalRecycle Title 14, the City is required to dispose of no more than 6.9 pounds per person per day.

**Impact from Contracting Out? Change in LOS?**

Contracting out will cause the loss of 35.00 FTE, 23 fleet vehicles, and other supplies for a savings of \$8.6M. The cost of contracting out is unknown. Indirect costs would be allocated to other programs.

**What happens if we don't do this Program? Who will enforce?**

If we do not provide green waste service, customers will dispose of their green waste into the trash and the City will not meet our State mandated 50% diversion requirements. If we fail to comply, we will be subject to \$10K per day in fines.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

If this program is cut or contracted out, there will likely be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

**POD Cost 456**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6007 6007:Recycling and Solid Waste	34.84	3,319,562	189,979	3,509,541	4,669,711	436,952	2,594,867	11,211,071	15,411,000	-4,199,929	26,622,071
<b>Total POD:</b>	<b>34.84</b>	<b>3,319,562</b>	<b>189,979</b>	<b>3,509,541</b>	<b>4,669,711</b>	<b>436,952</b>	<b>2,594,867</b>	<b>11,211,071</b>	<b>15,411,000</b>	<b>-4,199,929</b>	<b>26,622,071</b>

Fiscal Year FY19

Program Status Active

Department Public Works

Group Group 6

POD Category Essential 1 POD Function Operations

**Program Services**

Fuel Management

**Program Description**

Fuel and oil inventory management, system and dispenser management, and regulatory reporting for 14 underground storage tanks and 33 above ground storage tanks. Wash bay cleaning and management program is managed under this program.

**Legal Requirements**

Required by the State Board of Equalization, CHSC, California Code of Regulations (CCR), Sacramento County Environmental Health, Sacramento Metropolitan Air Quality Management District (SMAQMD), and the Sacramento County Environmental Management Department

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 48**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 6501 6501:Fleet Management Fund	1.85	204,278	-15,331	188,947	6,281,540	255	41,295	6,512,037	6,522,974	-10,937	13,035,011
<b>Total POD:</b>	<b>1.85</b>	<b>204,278</b>	<b>-15,331</b>	<b>188,947</b>	<b>6,281,540</b>	<b>255</b>	<b>41,295</b>	<b>6,512,037</b>	<b>6,522,974</b>	<b>-10,937</b>	<b>13,035,011</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 5      **POD Category** Essential 1      **POD Function** Operations

**Program Services**

Bridge Repair

**Program Description**

Minor repairs of city-owned/maintained bridges.

**Legal Requirements**

CalTrans inspection reports.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	2	1-2 years

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

Inability to address bridge safety deficiencies

What happens if we don't do this Program? Who will enforce?

Public safety risk. Loss of federal funding.

Can revenues be increased ~ established to provide General Fund offset for this program?

n/a

If General Fund support is cut what is the impact on Revenues?

**POD Cost 76**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.65	177,856	1,560	179,416	0	0	0	179,416	0	179,416	179,416
<b>Total POD:</b>	<b>1.65</b>	<b>177,856</b>	<b>1,560</b>	<b>179,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,416</b>	<b>0</b>	<b>179,416</b>	<b>179,416</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Public Works      **Group** Group 5      **POD Category** Essential 1      **POD Function** Operations

**Program Services**

Concrete Services

**Program Description**

Maintenance and repair of concrete assets within the city's right-of-way to ensure safe and convenient pedestrian travel and access.

**Legal Requirements**

CA Streets and Highway Code and Federal/State ADA requirements

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	21	1-2 years

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Currently, much of the sidewalk repairs are contracted out. a change in LOS will reduce response to customer complaints about trip/fall hazards, exposing the city to more trip/fall claims, increased liability and litigation.

**What happens if we don't do this Program? Who will enforce?**

Increase to in more trip/fall claims, increased liability and litigation.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

n/a

**If General Fund support is cut what is the impact on Revenues?**

Program is offset by Gas Tax, Measure A, CIP reimbursements and revenues.

**POD Cost 77**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	25.00	2,675,272	22,490	2,697,762	5,134,602	4,500	-7,168,126	668,738	1,534,000	-865,262	2,202,738
F 2002 2002:Gas Tax 2106	0.00	0	0	0	0	182,100	489,078	671,178	0	671,178	671,178
F 2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	2,971,041	2,971,041	0	2,971,041	2,971,041
<b>Total POD:</b>	<b>25.00</b>	<b>2,675,272</b>	<b>22,490</b>	<b>2,697,762</b>	<b>5,134,602</b>	<b>186,600</b>	<b>-3,708,007</b>	<b>4,310,957</b>	<b>1,534,000</b>	<b>2,776,957</b>	<b>5,844,957</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 2      **POD Category** Essential 3      **POD Function** Operations

**Program Services**

Encroachment Permits

**Program Description**

Regulation of construction traffic control and excavations within the public right-of-way. Services are fully offset with Capital and Private Development funds.

**Legal Requirements**

City Code Title 12, Street, Sidewalks & Public Places.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	4	1-2 years

**What is the Minimum Legal Requirement?**

Approval of activities in right-of-way by City.

**Impact from Contracting Out? Change in LOS?**

Would take longer to review and inspect encroachments, but at no cost savings.

**What happens if we don't do this Program? Who will enforce?**

Safety concerns associated with unregulated traffic control and street excavations. Potential increase in civil lawsuits. Enforcement would default to Police Department.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Currently, program is full cost recovery.

**If General Fund support is cut what is the impact on Revenues?**

This program is fully offset by project reimbursements.

**POD Cost 78**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	5.00	555,577	-2,692	552,885	35,113	3,760	-605,336	-13,579	0	-13,579	-13,579
<b>Total POD:</b>	<b>5.00</b>	<b>555,577</b>	<b>-2,692</b>	<b>552,885</b>	<b>35,113</b>	<b>3,760</b>	<b>-605,336</b>	<b>-13,579</b>	<b>0</b>	<b>-13,579</b>	<b>-13,579</b>

Fiscal Year FY19

Program Status Active

Department Public Works      Group Group 5      POD Category Essential 3      POD Function Operations

**Program Services**

Roadway Maintenance

**Program Description**

Maintenance and repair of the city's roadways for the safe and efficient movement of people and goods.

**Legal Requirements**

CA Streets and Highway Code

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	40	1-2 years

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Safety of roadways would be a liability issue. Inability to respond to emergency situations. Impact on utility of roadways (movement of people and goods) affecting economic development.

**What happens if we don't do this Program? Who will enforce?**

Safety of roadways would be a liability issue. Inability to respond to emergency situations. Impact on utility of roadways (movement of people and goods) affecting economic development.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

n/a

**If General Fund support is cut what is the impact on Revenues?**

Program is offset by Gas Tax, Measure A, and CIP reimbursements.

**POD Cost 79**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	48.50	5,270,592	133,801	5,404,393	2,903,862	0	-8,749,706	-441,451	61,000	-502,451	-380,451
F 2002 2002:Gas Tax 2106	0.00	0	0	0	0	358,250	2,510,346	2,868,596	0	2,868,596	2,868,596
F 2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	5,582,251	5,582,251	0	5,582,251	5,582,251
F 6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	111,000	111,000	0	111,000	111,000
<b>Total POD:</b>	<b>48.50</b>	<b>5,270,592</b>	<b>133,801</b>	<b>5,404,393</b>	<b>2,903,862</b>	<b>358,250</b>	<b>-546,109</b>	<b>8,120,396</b>	<b>61,000</b>	<b>8,059,396</b>	<b>8,181,396</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works **Group** Group 3 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Speed Limit Program

**Program Description**  
 Reasonable and enforceable speed limits to minimize speeding and collisions.

**Legal Requirements**  
 CVC Sec. 40802 requires this program if we want the ability to enforce speed limits

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	1	1-2 years

**What is the Minimum Legal Requirement?**  
 California Vehicle Code division 11 requires posting of speed limits for enforcement.

**Impact from Contracting Out? Change in LOS?**  
 No cost savings anticipated.

**What happens if we don't do this Program? Who will enforce?**  
 Enforcement of speed limits will not be possible. Potential for increase in collision liability and increase number of investigations.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No.

**If General Fund support is cut what is the impact on Revenues?**  
 This program is fully offset by transportation related funds and project reimbursements.

**POD Cost 80**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.85	107,804	279	108,083	4,965	473	-117,403	-3,882	0	-3,882	-3,882
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	57,425	57,425	0	57,425	57,425
<b>Total POD:</b>	<b>0.85</b>	<b>107,804</b>	<b>279</b>	<b>108,083</b>	<b>4,965</b>	<b>473</b>	<b>-59,978</b>	<b>53,543</b>	<b>0</b>	<b>53,543</b>	<b>53,543</b>

Fiscal Year FY19

Program Status Active

Department Public Works      Group Group 3      POD Category Essential 1      POD Function Operations

**Program Services**

Street Lights & Traffic Signals Maintenance

**Program Description**

ADA Support, Safety Lighting & Safety Intersection Control Maintenance (pedestrians, vehicles, bicyclists, Fire Dept. equipment)

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	17	1-2 years

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Inability to respond to emergency and routine service calls. safety and security of public would be at risk. Impact on utility of roadways (movement of people and goods) affecting economic development. Street Light re-lamping (routine maintenance) is already contracted out.

**What happens if we don't do this Program? Who will enforce?**

Safety of the roadways would be a liability issue

**Can revenues be increased ~ established to provide General Fund offset for this program?**

n/a

**If General Fund support is cut what is the impact on Revenues?**

This program is offset by Gas Tax, CIP's, Measure A, Traffic Safety, and Landscaping & Lighting funds.

**POD Cost 81**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	19.35	2,155,983	5,581	2,161,564	3,562,342	20,000	-5,995,101	-251,195	91,000	-342,195	-160,195
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	542,428	542,428	0	542,428	542,428
F_2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	1,284,297	1,284,297	0	1,284,297	1,284,297
F_2202 2202:Neighborhood Lighting Dist	0.00	0	0	0	0	0	25,009	25,009	0	25,009	25,009
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	3,650,000	3,650,000	0	3,650,000	3,650,000
<b>Total POD:</b>	<b>19.35</b>	<b>2,155,983</b>	<b>5,581</b>	<b>2,161,564</b>	<b>3,562,342</b>	<b>20,000</b>	<b>-493,367</b>	<b>5,250,539</b>	<b>91,000</b>	<b>5,159,539</b>	<b>5,341,539</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Public Works **Group** Group 3 **POD Category** Essential 1 **POD Function** Operations

**Program Services**

Traffic Signal Operations

**Program Description**

Operating traffic signals properly is essential for safe operations of intersections.

**Legal Requirements**

CVC Sec. 21455; SCC Sec. 10.08.040

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	

**What is the Minimum Legal Requirement?**

Operating traffic signals properly is essential for safe operations of intersections.

**Impact from Contracting Out? Change in LOS?**

Corridor timing work is already contracted out. No savings realized by contracting out additional work.

**What happens if we don't do this Program? Who will enforce?**

Increased congestion on city streets. Exposes City to increased liability and litigation. Increase the number of investigations required.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

This program is fully offset.

**POD Cost 82**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	8.80	1,218,479	3,154	1,221,633	56,122	5,341	-1,326,967	-43,871	0	-43,871	-43,871
F 2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	649,059	649,059	0	649,059	649,059
<b>Total POD:</b>	<b>8.80</b>	<b>1,218,479</b>	<b>3,154</b>	<b>1,221,633</b>	<b>56,122</b>	<b>5,341</b>	<b>-677,909</b>	<b>605,188</b>	<b>0</b>	<b>605,188</b>	<b>605,188</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Public Works      **Group** Group 3      **POD Category** Essential 1      **POD Function** Operations

**Program Services**

Traffic Signs & Markings

**Program Description**

ADA Support, Safety Maintenance of all modes of travel regulatory controls (signs, markings, legends etc.)

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	1-2 years

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Inability to respond to emergency and routine service calls. safety and security of public would be at risk. Impact on utility of roadways (movement of people and goods) affecting economic development.

**What happens if we don't do this Program? Who will enforce?**

Safety of roadways would be a significant liability issue.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

n/a

**If General Fund support is cut what is the impact on Revenues?**

This program is fully offset.

**POD Cost 83**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	20.25	1,907,932	4,939	1,912,871	642,860	4,000	-3,172,547	-612,816	22,000	-634,816	-590,816
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	250,000	2,041,746	2,291,746	0	2,291,746	2,291,746
F_2006 2006:Traffic Safety Fund	0.00	0	0	0	0	0	500,000	500,000	0	500,000	500,000
F_2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	18,692	18,692	0	18,692	18,692
<b>Total POD:</b>	<b>20.25</b>	<b>1,907,932</b>	<b>4,939</b>	<b>1,912,871</b>	<b>642,860</b>	<b>254,000</b>	<b>-612,109</b>	<b>2,197,622</b>	<b>22,000</b>	<b>2,175,622</b>	<b>2,219,622</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 9      **POD Category** Essential 1      **POD Function** Operations

**Program Services**  
 Architects and Engineers - City facilities project management

**Program Description**  
 City facilities project and construction management

**Legal Requirements**  
 Americans with Disabilities Act (ADA) Title 24 Accessibility Standards,  
 California Building Code Title 24, OSHA indoor air quality title 8, National Fire Protection Association (NFPA) section 25,  
 SMAQMD rule 411, California Health and safety code section 25401-25402.3,  
 and California code of regulations title 22 of division 4.5.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
<u>Yes</u>	<u>                    </u>	<u>0</u>	<u>0</u>	<u>                    </u>

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Already Contracted out. Staff performs oversight.

**What happens if we don't do this Program? Who will enforce?**

**Can revenues be increased ~ established to provide General Fund offset for this program?**

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 92**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	3.40	530,911	-19,446	511,465	37,887	15,514	-1,171,141	-606,274	0	-606,274	-606,274
<b>Total POD:</b>	<b>3.40</b>	<b>530,911</b>	<b>-19,446</b>	<b>511,465</b>	<b>37,887</b>	<b>15,514</b>	<b>-1,171,141</b>	<b>-606,274</b>	<b>0</b>	<b>-606,274</b>	<b>-606,274</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 9      **POD Category** Existing      **POD Function** Operations

**Program Services**

Property management for downtown properties and multi-use facilities

**Program Description**

Property management for downtown properties and multi-use facilities

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 94**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.10	273,612	-10,022	263,590	10,000	7,995	-217,583	64,003	0	64,003	64,003
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	94,912	94,912	0	94,912	94,912
<b>Total POD:</b>	<b>2.10</b>	<b>273,612</b>	<b>-10,022</b>	<b>263,590</b>	<b>10,000</b>	<b>7,995</b>	<b>-122,671</b>	<b>158,915</b>	<b>0</b>	<b>158,915</b>	<b>158,915</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 9      **POD Category** Existing      **POD Function** Operations

**Program Services**

Response to citywide departments and public inquiries

**Program Description**

Asset Mgmt is primary repository of historic information regarding City's real property assets. Significant impact to department projects if property rights are unknown/unconfirmed, potential legal risks if not performed. Providing public access to needed information.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

<u>Can this be Contracted Out?</u>	<u>Could the Level of Service be Changed?</u>	<u>What is the potential dollar savings from contracting out ~ LOS Change?</u>	<u>How many FTE could be reduced by contracting out ~LOS change?</u>	<u>How long would contracting out take?</u>
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 95**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.90	370,701	-13,578	357,123	7,219	10,832	-294,795	80,380	0	80,380	80,380
<b>Total POD:</b>	<b>2.90</b>	<b>370,701</b>	<b>-13,578</b>	<b>357,123</b>	<b>7,219</b>	<b>10,832</b>	<b>-294,795</b>	<b>80,380</b>	<b>0</b>	<b>80,380</b>	<b>80,380</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 9      **POD Category** Essential 1      **POD Function** Operations

**Program Services**  
 Facilities Maintenance - Preventive maintenance, daily repairs, corrective work, deferred maintenance, locks and security

**Program Description**  
 Preventive maintenance, daily repairs, corrective work, deferred maintenance, locks and security

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Large % is already contracted out.

LOS could be reduced increasing system failures and replacement.

**What happens if we don't do this Program? Who will enforce?**

**Can revenues be increased ~ established to provide General Fund offset for this program?**

**If General Fund support is cut what is the impact on Revenues?**

### POD Cost 97

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	21.70	2,328,654	-85,292	2,243,362	534,306	68,046	-1,784,578	1,061,136	15,000	1,046,136	1,076,136
F 1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	708,153	708,153	0	708,153	708,153
F 2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	30,250	30,250	0	30,250	30,250
<b>Total POD:</b>	<b>21.70</b>	<b>2,328,654</b>	<b>-85,292</b>	<b>2,243,362</b>	<b>534,306</b>	<b>68,046</b>	<b>-1,046,175</b>	<b>1,799,539</b>	<b>15,000</b>	<b>1,784,539</b>	<b>1,814,539</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Public Works      **Group** Group 9      **POD Category** Essential 3      **POD Function** Operations

**Program Services**  
 Facilities Maintenance - Remodels, improvements, and billable work based on customer service agreements

**Program Description**  
 Remodels, improvements, and billable work based on customer service agreements

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 98**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	9.90	1,137,906	-41,678	1,096,227	2,298,174	33,251	-1,821,273	1,606,380	0	1,606,380	1,606,380
<b>Total POD:</b>	<b>9.90</b>	<b>1,137,906</b>	<b>-41,678</b>	<b>1,096,227</b>	<b>2,298,174</b>	<b>33,251</b>	<b>-1,821,273</b>	<b>1,606,380</b>	<b>0</b>	<b>1,606,380</b>	<b>1,606,380</b>

## Budget versus POD Cost Summary

### 17000:Convention and Cultural Services

	Fund	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter- departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
<b>Budget</b>	1001:General Fund	25.20	2,641,897	418	2,642,315	3,263,356	-	-612,875	5,292,796	1,021,827	4,270,969
	2208:Old Sacto Maint Dist	-	-	-	-	-	-	65,781	65,781	-	65,781
	2601:Old Sac Market	-	-	-	-	104,000	-	-	104,000	110,000	-6,000
	2602:H Street Theater Fund	-	-	-	-	25,000	20,000	-	45,000	45,000	0
	2605:Zoo	-	-	-	-	-	-	50,000	50,000	50,000	0
	2606:Fairytale Town Fund	-	-	-	-	25,000	-	25,000	50,000	50,000	0
	5015:Winchester G & Mary Alice Felt	-	-	-	-	0	-	75,958	75,958	-	75,958
	6010:Community Center Fund	89.99	7,216,107	158,795	7,374,902	4,208,482	120,000	2,993,521	14,696,905	34,407,129	-19,710,224
	<b>17000:Convention and Cultural Services Budget Total:</b>	<b>115.19</b>	<b>9,858,004</b>	<b>159,213</b>	<b>10,017,217</b>	<b>7,625,838</b>	<b>140,000</b>	<b>2,597,385</b>	<b>20,380,440</b>	<b>35,683,956</b>	<b>-15,303,516</b>
<b>POD</b>	1001:General Fund	25.20	2,641,897	418	2,642,315	3,263,356	-	-612,875	5,292,796	1,021,827	4,270,969
	2208:Old Sacto Maint Dist	-	-	-	-	-	-	65,781	65,781	-	65,781
	2601:Old Sac Market	-	-	-	-	104,000	-	-	104,000	110,000	-6,000
	2602:H Street Theater Fund	-	-	-	-	25,000	20,000	-	45,000	45,000	0
	2605:Zoo	-	-	-	-	-	-	50,000	50,000	50,000	0
	2606:Fairytale Town Fund	-	-	-	-	25,000	-	25,000	50,000	50,000	0
	5015:Winchester G & Mary Alice Felt	-	-	-	-	0	-	75,958	75,958	-	75,958
	6010:Community Center Fund	89.99	7,216,107	158,795	7,374,902	4,208,482	120,000	2,993,521	14,696,905	34,407,129	-19,710,224
	<b>17000:Convention and Cultural Services POD Total:</b>	<b>115.19</b>	<b>9,858,004</b>	<b>159,213</b>	<b>10,017,217</b>	<b>7,625,838</b>	<b>140,000</b>	<b>2,597,385</b>	<b>20,380,440</b>	<b>35,683,956</b>	<b>-15,303,516</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services  
**Group**  
**POD Category** Fully Offset  
**POD Function** Operations

**Program Services**

Art in Public Places

**Program Description**

Install/maintain/repair artwork properly, remove vandalization, and uninstall with proper process.  
 Manage the artist selection and design review process, fabrication and installation of artworks, education and public relations

**Legal Requirements**

The Art in Public Places program is established in City Code, 2.84.120 and MOU, and a great liability to the City if the artwork is not maintained properly, vandalized (and not repaired), or if it is removed without proper process, mandated by the Visual Arts Protection Act.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

2% of construction projects by City ordinance. Project management is funded by a portion of the 2%.

**Impact from Contracting Out? Change in LOS?**

Program growth and contracts based on number of City and County projects.

**What happens if we don't do this Program? Who will enforce?**

The program now includes more than 650 works of art.  
 State law requires appropriate care and maintenance of these art works.  
 The care and maintenance is not included in the 2% allocation.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

No General Fund support.

**POD Cost 134**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.00	305,704	0	305,704	24,914	0	-330,686	-68	0	-68	-68
<b>Total POD:</b>	<b>3.00</b>	<b>305,704</b>	<b>0</b>	<b>305,704</b>	<b>24,914</b>	<b>0</b>	<b>-330,686</b>	<b>-68</b>	<b>0</b>	<b>-68</b>	<b>-68</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services  
**Group**  
**POD Category** Essential 3  
**POD Function** Operations

**Program Services**

City Support to Sacramento History Museum

**Program Description**

Operation Sacramento History Museum and historical programming in district

**Legal Requirements**

The SHM received \$500,000 in funding from the 2006 CRCIP, and if the site were to be leased for private use, that could violate the restriction of the tax exempt status of the bonds. Additionally, the museum was built in part with private funds. An endowment from NEH (National Endowment for the Humanities) still provides minimal operating dollars annually.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

Current support marginally meets need to keep museum open.

**Impact from Contracting Out? Change in LOS?**

Currently contracted with nonprofit, Sacramento History Alliance

**What happens if we don't do this Program? Who will enforce?**

Not supporting the SHM would result in a great risk / liability to the City due to the fact that the SHM would not be able to remain open without the City's support. If the Museum were to close, that could result in extreme vandalism and blight on the current property. Violate bond requirements, original donor expectations, and risk nonpayment of loan from City for Underground Tours. It also generates visitors to district and would impact negatively on retail. It is a strategic location for waterfront development, abandoning funding would cause blight and the removal of tour programs that draw visitors to the district.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Museum revenue is the County contribution to the History Museum.

**If General Fund support is cut what is the impact on Revenues?**

Museum will close.

**POD Cost 135**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.00	0	0	0	235,267	0	0	235,267	108,000	127,267	343,267
F_6010 6010:Community Center Fund	0.00	0	0	0	16,261	0	0	16,261	0	16,261	16,261
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,528</b>	<b>0</b>	<b>0</b>	<b>251,528</b>	<b>108,000</b>	<b>143,528</b>	<b>359,528</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services  
**Group**  
**POD Category** Essential 3  
**POD Function** Operations

**Program Services**

Support the Operation of the Sacramento Zoo

**Program Description**

This program is contracted out to the SZS (Sacramento Zoological Society).

**Legal Requirements**

US Department of Agriculture Animal Welfare Act (<http://awic.nal.usda.gov/>)  
 The Association of Zoos and Aquariums (<http://www.aza.org/>)

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

No. However, here are some statistics.  
 Based on the results of a survey on the financial support of 150 AZA members:  
 - 38% of zoos are owned and operated by some form of government (city, county, state, federal).  
 - 72% receive some form of taxpayer or public support & the average amount is 33% of their operating budget.  
 - Of the 62% not owned and operated by government, a large number of them are a public-private partnership where the government entity owns the land and/or the buildings, but the facility is run by a non-profit association.  
 - Current City's support is about 7% of Sac Zoo's total budget

**Impact from Contracting Out? Change in LOS?**

Possible closure of Zoo.

**What happens if we don't do this Program? Who will enforce?**

Not supporting the Sacramento Zoo would result in a great risk / liability to the City due to the fact that the Zoo would not be able to remain open without the City's support. If the Zoo were to close, that could result in extreme vandalism and blight on the current property. Closing the Zoo would take 3 - 5 years wherein costs would increase for the City as offsetting revenue from the public and contribution from the SZS would be minimal.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

All revenue related to admissions, programs, contributed income is generated and collected directly by the Sacramento Zoological Society.

**If General Fund support is cut what is the impact on Revenues?**

If the Zoo were to begin closing, contributed income would cease and revenue would decline.

**POD Cost 138**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.00	223,126	15,157	238,283	82,808	0	-50,000	271,091	0	271,091	271,091
F 2605 2605:Zoo	0.00	0	0	0	0	0	50,000	50,000	50,000	0	100,000
F 6010 6010:Community Center Fund	0.00	0	0	0	69,892	0	0	69,892	0	69,892	69,892
<b>Total POD:</b>	<b>3.00</b>	<b>223,126</b>	<b>15,157</b>	<b>238,283</b>	<b>152,700</b>	<b>0</b>	<b>0</b>	<b>390,983</b>	<b>50,000</b>	<b>340,983</b>	<b>440,983</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services

**Group** **POD Category** Existing **POD Function** Operations

**Program Services**

Arts Education

**Program Description**

Provide arts education programs to City of Sacramento to schools and community-at-large

**Legal Requirements**

Not applicable

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	2	12 months

**What is the Minimum Legal Requirement?**

None.

**Impact from Contracting Out? Change in LOS?**

City/County funded. If it is contracted out, it will result in no funding from the County. Level of services would decrease.

**What happens if we don't do this Program? Who will enforce?**

There will be fewer or no Arts Education programs available to Sacramento schools. There will be no various arts education programs.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes. Minimal revenues via cost sharing agreements.

**If General Fund support is cut what is the impact on Revenues?**

Revenues would be eliminated.

**POD Cost 190**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.00	172,186	0	172,186	26,393	0	-9,600	188,979	0	188,979	188,979
<b>Total POD:</b>	<b>2.00</b>	<b>172,186</b>	<b>0</b>	<b>172,186</b>	<b>26,393</b>	<b>0</b>	<b>-9,600</b>	<b>188,979</b>	<b>0</b>	<b>188,979</b>	<b>188,979</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services  
**Group**  
**POD Category** Existing **POD Function** Operations

**Program Services**

Grants, Cultural Programs and Technical Assistance

**Program Description**

Grant and support.  
Fund arts organization in the City and County of Sacramento

**Legal Requirements**

Not applicable

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	1	12 months

**What is the Minimum Legal Requirement?**

none

**Impact from Contracting Out? Change in LOS?**

This is a City-County program, partially contracted out. Contracts with artists would go unmonitored. Funding would be lost.

**What happens if we don't do this Program? Who will enforce?**

No one. Arts organizations would not receive support from the City.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No. The costs are shared between City and County.

**If General Fund support is cut what is the impact on Revenues?**

County Revenue would be eliminated.

**POD Cost 191**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	1.00	117,870	0	117,870	19,276	0	-66,500	70,646	0	70,646	70,646
<b>Total POD:</b>	<b>1.00</b>	<b>117,870</b>	<b>0</b>	<b>117,870</b>	<b>19,276</b>	<b>0</b>	<b>-66,500</b>	<b>70,646</b>	<b>0</b>	<b>70,646</b>	<b>70,646</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services **Group** **POD Category** Existing **POD Function** Operations

**Program Services**  
 Sacramento Metro Arts Commission's Outreach, Arts Marketing, Business Partnerships and Economic Development Initiative

**Program Description**  
 Provides administrative support and oversight to program areas.

**Legal Requirements**  
 Resolution #99-114 provides for 1/2% TOT to support arts in the City. SMAC also receives TOT funding from County.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	2	12 months

**What is the Minimum Legal Requirement?**

Primarily provide oversight and administration.

**Impact from Contracting Out? Change in LOS?**

Commission would be a County Commission or will no longer exist.

**What happens if we don't do this Program? Who will enforce?**

This is also funded in part by Sacramento County.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Continually looking for alternative revenue streams. However, most cities of this size fund an arts program that supports arts marketing, public art, education and grant programs and oversees city cultural planning.

**If General Fund support is cut what is the impact on Revenues?**

Minimal General Fund support provided, revenue would be eliminated.

**POD Cost 194**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.00	291,827	2,400	294,227	24,595	0	-77,884	240,938	0	240,938	240,938
<b>Total POD:</b>	<b>2.00</b>	<b>291,827</b>	<b>2,400</b>	<b>294,227</b>	<b>24,595</b>	<b>0</b>	<b>-77,884</b>	<b>240,938</b>	<b>0</b>	<b>240,938</b>	<b>240,938</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services

**Group** **POD Category** Existing **POD Function** Operations

**Program Services**  
 Support of the Operation of the Powerhouse Science Center

**Program Description**

**Legal Requirements**  
 C2008-0676

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

The Science Museum is currently receiving a minimal level of support.

**Impact from Contracting Out? Change in LOS?**

Currently contracted out to non-profit.

**What happens if we don't do this Program? Who will enforce?**

Science Center may close. The Powerhouse Science Center currently has undertaken a new Science Center project at the City-owned, historic, former PG&E Powerhouse.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Revenue is County contribution to the Science Center.

**If General Fund support is cut what is the impact on Revenues?**

Revenue is County contribution to the Science Center which is independent from General Fund support.

**POD Cost 196**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.00	0	0	0	222,077	0	0	222,077	93,000	129,077	315,077
F_6010 6010:Community Center Fund	0.00	0	0	0	16,260	0	0	16,260	0	16,260	16,260
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,337</b>	<b>0</b>	<b>0</b>	<b>238,337</b>	<b>93,000</b>	<b>145,337</b>	<b>331,337</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services

**Group** **POD Category** Existing **POD Function** Operations

**Program Services**  
 Support of the Operation of Fairytale Town

**Program Description**

**Legal Requirements**  
 Management Agreement 2017-0614

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**  
 None.

**Impact from Contracting Out? Change in LOS?**

FTT is contracted out to the Friends of Fairytale Town nonprofit. Minimal City funds are provided for facility maintenance for which it is difficult to raise private dollars.

**What happens if we don't do this Program? Who will enforce?**

Maintaining the FTT facilities (restrooms, etc) will be reduced. There will be no enforcement.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

No General Fund revenues.

**POD Cost 197**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.00	0	0	0	37,245	0	-25,000	12,245	0	12,245	12,245
F_2606 2606:Fairytale Town Fund	0.00	0	0	0	25,000	0	25,000	50,000	50,000	0	100,000
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,245</b>	<b>0</b>	<b>0</b>	<b>62,245</b>	<b>50,000</b>	<b>12,245</b>	<b>112,245</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services  
**Group**  
**POD Category** Essential 3  
**POD Function** Operations

**Program Services**  
 Convention Center Complex Operations

**Program Description**

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	80	12 -18 months

**What is the Minimum Legal Requirement?**

Operate building to meet annual debt payment requirements.

**Impact from Contracting Out? Change in LOS?**

Loss of City positions, loss of programming control and use of City building. Various contracts with outside service providers are still in place.

**What happens if we don't do this Program? Who will enforce?**

The Convention Center Complex is a significant risk/liability to the City because closing the Complex, would result in lost City revenue in the form of lost sales tax, City parking revenue, General Fund support, and TOT proceeds generated by one million visitors annually. City General Fund would be required to fund \$8 million annual debt payment. The buildings and the grounds would be a potential target for graffiti, vandalism, blight, and loitering; and take away from the visual appeal of a significant downtown anchor. Additionally, the Memorial Auditorium is on the National Register for Historic buildings and Places and thus the City has additional responsibility for its preservation.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Revenues are increased bi-annually.

**If General Fund support is cut what is the impact on Revenues?**

No General Fund support. General fund receives \$3.0 million in indirect cost, franchise fees, and property tax.

**POD Cost 276**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6010 6010:Community Center Fund	81.99	6,022,204	154,615	6,176,819	3,126,983	100,000	2,923,839	12,327,641	34,407,129	-22,079,488	46,734,770
<b>Total POD:</b>	<b>81.99</b>	<b>6,022,204</b>	<b>154,615</b>	<b>6,176,819</b>	<b>3,126,983</b>	<b>100,000</b>	<b>2,923,839</b>	<b>12,327,641</b>	<b>34,407,129</b>	<b>-22,079,488</b>	<b>46,734,770</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services  
**Group**  
**POD Category** Mandated **POD Function** Operations

**Program Services**

Center for Sacramento History - Official repository for City / County Records and Historical Collections

**Program Description**

City's repository for records and historical artifacts

**Legal Requirements**

California Public Records Act, Section 6253, "...records are open to inspection at all times during the office hours of the state or local agency and every person has a right to inspect any public record?"

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

Current level is minimally meeting access requirements. However, service could legally be reduced by reducing the minimal public hours.

**Impact from Contracting Out? Change in LOS?**

City- and County-owned legal records and collections.

**What happens if we don't do this Program? Who will enforce?**

Courts. The collections are held in public trust.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Minimal increase in revenues for copying records and selling commercial use of collections (ie KCRA film collection). Revenues are increasing with digital access to film collection.

Sponsorship revenue is currently obtained to pay exhibition and program costs.

**If General Fund support is cut what is the impact on Revenues?**

No staff to research, locate, or copy records results in no revenue.

No sponsorship revenue. We do receive grant funding and potentially more County funding.

**POD Cost 309**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	5.00	494,667	-23,420	471,247	110,000	0	-75,958	505,289	291,827	213,462	797,116
<b>Total POD:</b>	<b>5.00</b>	<b>494,667</b>	<b>-23,420</b>	<b>471,247</b>	<b>110,000</b>	<b>0</b>	<b>-75,958</b>	<b>505,289</b>	<b>291,827</b>	<b>213,462</b>	<b>797,116</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services  
**Group**  
**POD Category** Mandated **POD Function** Operations

**Program Services**

City Support to Crocker Art Museum - Ensure Museum Remains Open to the Public

**Program Description**

The Trust obligates the City, in joint and equal management and control with the Crocker Art Museum Association, to operate the Museum for the purposes of promoting art, advancing education and learning, and aiding the non-profit in operating the Museum. All property, including millions of dollars worth of works of art gifted and purchased since 1885, have been placed in the Trust.

**Legal Requirements**

Supporting the Crocker Art Museum is mandated due to the fact that the Museum and collections were gifted to the City by Margaret Crocker's 1885 Deed of Gift in Trust. This irrevocable Trust Agreement requires the City of Sacramento to maintain, in good condition, the Museum and its collections forever.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

1885 Deed of Trust - maintain in good condition.

**Impact from Contracting Out? Change in LOS?**

Current operating partnership with CAMA according to Deed of Trust.

**What happens if we don't do this Program? Who will enforce?**

Court System.  
 Additionally, should the "new Crocker" close, over \$80 million of privately donated funds would need to be refunded, as would public fund donations from the State, County and Federal government. Prop 40 grant funds used for construction for instance require that the Museum be open to the public for a minimum of 25 years. CAMA would also default on City loans.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

No General Fund revenues.

**POD Cost 310**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	6.00	684,462	6,281	690,743	1,122,749	0	0	1,813,492	0	1,813,492	1,813,492
F_6010 6010:Community Center Fund	0.00	0	0	0	211,903	0	0	211,903	0	211,903	211,903
<b>Total POD:</b>	<b>6.00</b>	<b>684,462</b>	<b>6,281</b>	<b>690,743</b>	<b>1,334,652</b>	<b>0</b>	<b>0</b>	<b>2,025,395</b>	<b>0</b>	<b>2,025,395</b>	<b>2,025,395</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services **Group** **POD Category** Mandated **POD Function** Operations

**Program Services**

Lease with McClellan Air Force Base

**Program Description**

**Legal Requirements**

Mandated due to a five-year lease (2013-2018) with McClellan Air Force Base, City Agreements 2007-0746 and 2007-0746-1. The term of the lease ends July 31, 2018. The lease has been extended for 5 more years (C2007-0746-02) term ends 7/31/23.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

Current level - 5 year lease, expires July 31, 2018. Lease has been renewed for 5 more years (C2007-0746-02) term ends 7/31/23.

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

Relocation of 15,000 square feet of collection. No alternative location to store collections. This is jointly funded by City & County.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

No revenue for this LOS.

**POD Cost 311**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.00	0	0	0	65,000	0	0	65,000	0	65,000	65,000
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services  
**Group**  
**POD Category** Essential 3  
**POD Function Operations**

**Program Services**  
 Department Admin Support Services

**Program Description**

**Legal Requirements**  
 Not applicable

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

N/A

**Impact from Contracting Out? Change in LOS?**

N/A

**What happens if we don't do this Program? Who will enforce?**

No administrative support for Department Director. Department projects, budget, and HR functions would be enforced at the Division level.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No General Fund support.

**If General Fund support is cut what is the impact on Revenues?**

No General Fund support.

**POD Cost 405**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_6010 6010:Community Center Fund	8.00	1,193,903	4,180	1,198,083	651,027	20,000	2,682	1,871,792	0	1,871,792	1,871,792
<b>Total POD:</b>	<b>8.00</b>	<b>1,193,903</b>	<b>4,180</b>	<b>1,198,083</b>	<b>651,027</b>	<b>20,000</b>	<b>2,682</b>	<b>1,871,792</b>	<b>0</b>	<b>1,871,792</b>	<b>1,871,792</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services  
**Group**  
**POD Category** Mandated POD Function  
**Operations**

**Program Services**  
 H Street Theater Fund

**Program Description**  
 Collect funds from the two tenants, Sacramento Theater Company (STC) and California Musical Theater (CMT), for their repair and maintenance.

**Legal Requirements**  
 Required by lease agreement, AG97-059 until 2028.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**  
 Required by lease agreement, AG97-059.

**Impact from Contracting Out? Change in LOS?**  
 N/A

**What happens if we don't do this Program? Who will enforce?**  
 This program is to collect private fund to maintain City property.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No General Fund support.

**If General Fund support is cut what is the impact on Revenues?**  
 No General Fund support.

**POD Cost 490**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 2602 2602:H Street Theater Fund	0.00	0	0	0	25,000	20,000	0	45,000	45,000	0	90,000
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>20,000</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>90,000</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services **Group** **POD Category** 2 **POD Function** Support **Essential**

**Program Services**

Old Sac. Maintenance and Management Services

**Program Description**

Contract out maintenance and management services to Downtown Sacramento Partnership (DSP) in Old Sacramento Historic District.

**Legal Requirements**

The City has an obligation to maintain and repair all public right-of-ways in safe, sanitary and pristine condition. Not doing so would pose a significant public health and safety risk leaving piles of garbage unattended, small rodent infestation and unattended safety hazards detrimental to tourists and local customers. C2014-0871. Three year contract from 10/1/2014-6/30/2017. Current contract 2017-0795. Management contract 2015-1888 effective 11/1/15-6/30/20.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	7	

**What is the Minimum Legal Requirement?**

City contracts maintenance over to Downtown Partnership.(C2014-0871 & 2017-0795). City contracts management over to Downtown Partnership (C2015-1888)

**Impact from Contracting Out? Change in LOS?**

This is contracted out. No change in LOS. Three year contract from 10/1/2014-6/30/2017. Current contract 2017-0795

**What happens if we don't do this Program? Who will enforce?**

Unsanitary condition, enforced by Sacramento County and State Health Department. Potential litigation for non-compliance with City leases. Basic health and safety, events, management and promotion of the district.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

Reduce maintenance will impact tourism.

**POD Cost 596**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	0.00	0	0	0	331,400	0	0	331,400	0	331,400	331,400
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,400</b>	<b>0</b>	<b>0</b>	<b>331,400</b>	<b>0</b>	<b>331,400</b>	<b>331,400</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services  
**Group**  
**POD Category** Essential 1  
**POD Function** Operations

**Program Services**

Arts Stabilization (17001861)

**Program Description**

The Metropolitan Arts Commission budget was consolidated in FY18 by moving the funding for Citywide and Community Support, Arts Stabilization (80001065) to the Convention and Cultural Services Department, Arts Stabilization (17001861).

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 786**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.00	0	0	0	368,124	0	154,634	522,758	100,000	422,758	622,758
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,124</b>	<b>0</b>	<b>154,634</b>	<b>522,758</b>	<b>100,000</b>	<b>422,758</b>	<b>622,758</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Convention and Cultural Services  
**Group**  
**POD Category** Essential 2  
**POD Function** Operations

**Program Services**

Program and Maintain the Old Sacramento Historic District

**Program Description**

Program to assure continual improvement of the City's Historic District / attraction / special event venue. Public Market Building tenants/leases. Manage Old Sac agreements and leases.

**Legal Requirements**

The City's Master Lease with State Lands Commission (87074), as well as agreements with Joe's Crab Shack (2001-067); Delta King (85042); Rio City Cafe (93-098-2) and Hornblower Cruises, Inc. (2009-0671). Downtown Sacramento Partnership (2014-0871). (The City contracts out Old Sac. maintenance services to DSP beginning from 10/01/14 in the amount of \$300,344 for FY15. A total of 6.7 maintenance FTE is eliminated from here and a new POD# 596 is created for Old Sac. Maintenance Services).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

-The City's Master Lease with State Lands Commission (87074),  
 -Agreements with Joe's Crab Shack (2001-067); Delta King (85042); Rio City Cafe (93-098-2) and Hornblower Cruises, Inc. (2009-0671).  
 -The maintenance contract with Downtown Sacramento Partnership (2017-0795) effective on 10/01/14. The management contract with Downtown Sacramento Partnership (2015-1888) effective 11/1/15-6/30/20. City owns Public Market buildings property.

**Impact from Contracting Out? Change in LOS?**

N/A

**What happens if we don't do this Program? Who will enforce?**

Potential litigation for non-compliance with City leases. Leases and permit would not be managed. The Public Market in Old Sacramento will become unsafe and unsanitary.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Lease contracts are reviewed periodically for max revenue. The Public Market Fund 2601 does not have General Fund support.

**If General Fund support is cut what is the impact on Revenues?**

It will impact lease revenue and tourism. Public market does not have General Fund support.

**POD Cost 86**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	3.20	352,055	0	352,055	593,508	0	-131,881	813,682	429,000	384,682	1,242,682
F_2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	65,781	65,781	0	65,781	65,781
F_2601 2601:Old Sac Market	0.00	0	0	0	104,000	0	0	104,000	110,000	-6,000	214,000
F_5015 5015:Winchester G & Mary Alice Felt	0.00	0	0	0	0	0	75,958	75,958	0	75,958	75,958
F_6010 6010:Community Center Fund	0.00	0	0	0	116,156	0	67,000	183,156	0	183,156	183,156
<b>Total POD:</b>	<b>3.20</b>	<b>352,055</b>	<b>0</b>	<b>352,055</b>	<b>813,664</b>	<b>0</b>	<b>76,858</b>	<b>1,242,577</b>	<b>539,000</b>	<b>703,577</b>	<b>1,781,577</b>

## Budget versus POD Cost Summary

### 19000:Youth, Parks, and Community Enrichment

	Fund	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter- departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
<b>Budget</b>	1001:General Fund	480.39	28,574,854	-107,502	28,467,352	10,475,295	702,325	-16,165,745	23,479,227	4,870,303	18,608,924
	2206:Laguna Creek Maint Dist	-	-	-	-	-	-	145,000	145,000	-	145,000
	2226:Neighborhood Water Quality Dist	-	-	-	-	-	-	24,000	24,000	-	24,000
	2230:N Natomas Lands CFD 3	-	-	-	-	-	-	1,487,667	1,487,667	-	1,487,667
	2232:Landscaping and Lighting	-	-	-	-	-	-	3,422,744	3,422,744	-	3,422,744
	2233:Neighborhood Park Maint CFD	-	-	-	-	-	-	1,380,000	1,380,000	-	1,380,000
	2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	2,000	2,000	-	2,000
	2501:START Fund	16.24	753,511	-366,577	386,934	582,300	-	1,061	970,295	611,793	358,502
	2507:Land Park	-	-	-	-	-	-	139,000	139,000	91,000	48,000
	2508:Quimby Act Fund	-	-	-	-	10,000	-	-	10,000	-	10,000
	2603:Golf Fund	-	-	-	-	67,789	-	73,125	140,914	1,429,900	-1,288,986
	3204:Park Development Fund	-	-	-	-	-	50,000	122,837	172,837	63,454	109,383
	6012:4th R Program	122.45	6,081,660	-762,691	5,318,969	922,129	47,867	100	6,289,065	6,337,638	-48,573
	<b>19000:Youth, Parks, and Community Enrichment Budget Total:</b>	<b>619.08</b>	<b>35,410,025</b>	<b>-1,236,770</b>	<b>34,173,255</b>	<b>12,057,513</b>	<b>800,192</b>	<b>-9,368,211</b>	<b>37,662,749</b>	<b>13,404,088</b>	<b>24,258,661</b>
<b>POD</b>	1001:General Fund	480.39	28,574,854	-107,502	28,467,352	10,475,295	702,325	-15,866,208	23,778,764	4,870,303	18,908,461
	2206:Laguna Creek Maint Dist	-	-	-	-	-	-	145,000	145,000	-	145,000
	2226:Neighborhood Water Quality Dist	-	-	-	-	-	-	24,000	24,000	-	24,000
	2230:N Natomas Lands CFD 3	-	-	-	-	-	-	1,487,667	1,487,667	-	1,487,667
	2232:Landscaping and Lighting	-	-	-	-	-	-	3,422,744	3,422,744	-	3,422,744
	2233:Neighborhood Park Maint CFD	-	-	-	-	-	-	1,380,000	1,380,000	-	1,380,000
	2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	2,000	2,000	-	2,000
	2501:START Fund	16.24	753,511	-366,577	386,934	582,300	-	-298,476	670,758	611,793	58,965
	2507:Land Park	-	-	-	-	-	-	139,000	139,000	91,000	48,000
	2508:Quimby Act Fund	-	-	-	-	10,000	-	-	10,000	-	10,000
	2603:Golf Fund	-	-	-	-	67,789	-	73,125	140,914	1,429,900	-1,288,986
	3204:Park Development Fund	-	-	-	-	-	50,000	122,837	172,837	63,454	109,383
	6012:4th R Program	122.45	6,081,660	-762,691	5,318,969	922,129	47,867	100	6,289,065	6,337,638	-48,573
	<b>19000:Youth, Parks, and Community Enrichment POD Total:</b>	<b>619.08</b>	<b>35,410,025</b>	<b>-1,236,770</b>	<b>34,173,254</b>	<b>12,057,513</b>	<b>800,192</b>	<b>-9,368,211</b>	<b>37,662,748</b>	<b>13,404,088</b>	<b>24,258,660</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community Enrichment  
**Group** Group 3  
**POD Category** Essential 3  
**POD Function** Operations

**Program Services**

Park Safety Services

**Program Description**

Provides customer services and enforces City ordinances in City parks and parkways. Responds to citizen complaints. Helps ensure paying customers receive services in public parks and off street biketrails. "Essential 3" as Park Safety addresses hazards in the park system and mitigates public safety issues prior to need for police services.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

Failure to address safety hazards and mitigate public safety issues, community/customer concerns and damage to park facilities before they escalate. Inability to enforce park rules and regulations, City codes and laws. SPD will not be able to absorb this function.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Services related to large events have been addressed with City Council. The Department allocates fees for picnic and field rentals, etc. to Park Safety now and these rates are what the market will bear.

**If General Fund support is cut what is the impact on Revenues?**

Could be significant as Park Safety helps ensure paying customers get services they paid for such as reserved picnic areas and fields.

**POD Cost 145**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	13.00	1,250,676	2,110	1,252,786	69,433	6,000	-692,179	636,040	579,820	56,220	1,215,860
F_2507 2507:Land Park	0.00	0	0	0	0	0	89,000	89,000	27,000	62,000	116,000
<b>Total POD:</b>	<b>13.00</b>	<b>1,250,676</b>	<b>2,110</b>	<b>1,252,786</b>	<b>69,433</b>	<b>6,000</b>	<b>-603,179</b>	<b>725,040</b>	<b>606,820</b>	<b>118,220</b>	<b>1,331,860</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community  
 Enrichment **Group** Group 3 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Community Recreation

**Program Description**  
 Community Recreation includes several youth and adult contract classes and Adult Sports program.

**Legal Requirements**  
 "Tiny Tot preschool schedules must be compliant with Title 22 regulations. All contractors must pass DOJ criminal index live-scan fingerprint clearance and provide general liability insurance. Instructors must obtain a BOT license to conduct business and a Recreation Services Contract in effect to hold classes on City property. Softball leagues and tournaments partner with the Greater Sacramento Softball Association (GSSA) and USA softball, and follows the standard rules and regulations set forth for all levels of play. Umpires and officials are also secured through GSSA.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	7	1-2

**What is the Minimum Legal Requirement?**  
 See Legal Requirements for Program

**Impact from Contracting Out? Change in LOS?**  
 YPCE will evaluate the revenue cost and staffing for Adult Sports over the next year and may recommend changes including contracting out certain services and reallocation of staffing.

**What happens if we don't do this Program? Who will enforce?**  
 Approximately 4500 residents would need to seek out other league organizers (other cities/municipalities, churches, YMCA etc.)

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Yes - currently under evaluation

**If General Fund support is cut what is the impact on Revenues?**  
 Yes

**POD Cost 223**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	6.50	369,557	600	370,157	124,702	45,000	2,000	541,859	781,555	-239,696	1,323,414
<b>Total POD:</b>	<b>6.50</b>	<b>369,557</b>	<b>600</b>	<b>370,157</b>	<b>124,702</b>	<b>45,000</b>	<b>2,000</b>	<b>541,859</b>	<b>781,555</b>	<b>-239,696</b>	<b>1,323,414</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community  
**Enrichment** **Group** Group 3 **POD Category** Fully Offset **POD Function** Operations

**Program Services**

Camp Sacramento

**Program Description**

Sierra family camp serving Sacramentans for 100 years. Long term ground lease with US Forest Service. Camp Sacramento is a family camp & conference center serving residents of the Sacramento Valley and beyond since 1920. Camp Sacramento is situated in the Eldorado National Forest approximately 89 miles from Sacramento, CA. The Camp offers the following programs: Family Camp; Camp Sacramento offers eight Mini Camp (4day/3nights) and three week-long (6 days/5 nights) vacation sessions. Guests are provided 3 meals a day and a vacation full of recreation activities. Rental Groups: From mid-August through September a limited number of days are available for family reunions, environmental education, weddings, youth groups, senior programs, corporate retreats and church groups.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Camp is running over 90% capacity.

No service provider would contract for Camp Sacramento without major upgrades.

**What happens if we don't do this Program? Who will enforce?**

Residents would seek out other opportunities.

Closed facilities could be vandalized; property is leased from Forest Service. Implications of closure would need further assessment.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Rates are adjusted annually to cover costs.

**If General Fund support is cut what is the impact on Revenues?**

There is no General Fund support. Note revenues will drop if campers have unsatisfactory services and experiences.

**POD Cost 225**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	16.26	571,405	5,742	577,147	329,962	232	0	907,341	636,513	270,828	1,543,854
<b>Total POD:</b>	<b>16.26</b>	<b>571,405</b>	<b>5,742</b>	<b>577,147</b>	<b>329,962</b>	<b>232</b>	<b>0</b>	<b>907,341</b>	<b>636,513</b>	<b>270,828</b>	<b>1,543,854</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community Enrichment  
**Group** Group 2  
**POD Category** Fully Offset  
**POD Function** Operations

**Program Services**  
 Park and Bikeway Landscape Architecture

**Program Description**  
 PIF (SMC 18.44) and Quimby (SMC 16.64) funds are to be committed within 5 years of collection for land acquisition and/or park development

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Contracting out: City may pay as much or possibly more to outside firms for master planning, design, construction; loss of control, consistency and accountability on most visible Parks & Rec. Dept. program; some oversight by City staff still required. Anticipate a lack of satisfaction in the community and with the Council, and challenges with City accountability and quality assurance.

LOS change: Capital project completion could be slowed to unacceptable level and responsiveness could drop to an unacceptable level.

**What happens if we don't do this Program? Who will enforce?**

Park land development and renovation would cease and revenues returned; grant funds returned.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes (cost recovery fees to developers and/or increased admin. charges on revenues), but balanced with developer needs and tolerance.

**If General Fund support is cut what is the impact on Revenues?**

This unit has no general fund support.

## POD Cost 237

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	11.00	1,429,485	-96,718	1,332,767	50,625	3,000	-1,376,302	10,090	469,694	-459,604	479,784
F_2508 2508:Quimby Act Fund	0.00	0	0	0	10,000	0	0	10,000	0	10,000	10,000
F_3204 3204:Park Development Fund	0.00	0	0	0	0	50,000	122,837	172,837	63,454	109,383	236,291
<b>Total POD:</b>	<b>11.00</b>	<b>1,429,485</b>	<b>-96,718</b>	<b>1,332,767</b>	<b>60,625</b>	<b>53,000</b>	<b>-1,253,465</b>	<b>192,927</b>	<b>533,148</b>	<b>-340,221</b>	<b>726,075</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community Enrichment  
**Group** Group 2  
**POD Category** Fully Offset  
**POD Function** Operations

**Program Services**

Park and Recreation Advance Planning

**Program Description**

Citywide planning for park land acquisition and development, planning of park development credits and agreements, requires parks/open space/recreation planning expertise.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Contracting out: City may pay as much or more to outside firms for current and long range planning support; parks/open space/recreation planning expertise not possessed by most City planners; some oversight by City staff still required.

LOS change: Planning work on high profile City and private development projects slowed.

**What happens if we don't do this Program? Who will enforce?**

Citywide planning for park land acquisition and development would cease and revenues returned; grant funds returned. Significant loss of park planning expertise and coordination for Sacramento to the detriment of new neighborhoods and quality of life impacts in communities.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes (cost recovery fees to developers and/or increased admin. charges on revenues)but balanced with developer needs and tolerance.

**If General Fund support is cut what is the impact on Revenues?**

There is no General Fund support for this function.

**POD Cost 238**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.00	142,916	0	142,916	0	0	0	142,916	0	142,916	142,916
<b>Total POD:</b>	<b>1.00</b>	<b>142,916</b>	<b>0</b>	<b>142,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,916</b>	<b>0</b>	<b>142,916</b>	<b>142,916</b>

**Fiscal Year** FY19  
**Program Status** Active  
 Youth, Parks, and Community  
**Department** Enrichment **Group** Group 3 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Youth Enrichment

**Program Description**  
 ASES - Middle School Programs: The City is contracted by two different school districts to operate the middle school ASES programs. The programs operate each day after school to provide: homework/tutoring assistance enrichment activities. Elementary and Middle School Sports: Youth in co-ed leagues are taught fitness recreation and the basic skills of a variety of sports. Youth are provided the opportunity to develop fundamental sports skills team work. They compete against other teams on Saturdays. Summer Oasis: Summer Oasis is a summer program the runs for 8 weeks - Monday thru Friday 9:00 am - 1:00 pm. The program is held at four City park sites that include: Regency Park Land Park Marriott Park and East Portal Park. The program is open to youth ages: 6-12. Jr. Giants: This 8 week summer baseball program includes life skills as well as character development. Children ages 5-14 participate once a week and game play once a week. Players learn the Jr. Giants four bases of character development confidence integrity leadership and teamwork. 28th and B Street Skate Park: The program was established to provide a safe and creative environment for local skateboarders to ride. The program is designed to provide not only a place to skate but also an environment that fosters the youth skateboard culture. Row Program Services. Column FY19:FY2018/19

**Legal Requirements**  
 The ASES programs must adhere to the California Department of Educations grant guidelines

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**  
 Other service providers could provide after school services. Unsure if providers would commit to evening programming.  
 Management of Sim Center would need to be absorbed by existing staff and therefore reduced.

**What happens if we don't do this Program? Who will enforce?**  
 Impacts a vulnerable age group that could turn to negative activities.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 With Measure U and grants there are free opportunities for teens.  
 Fee based programs already have high cost recovery (private instructors teaching dance, martial arts, music, sports).

**If General Fund support is cut what is the impact on Revenues?**  
 A portion of GF is a match for ASES and Passages grant funding.

**POD Cost 241**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	20.92	1,135,042	-78,121	1,056,921	171,088	5,050	-538,719	694,340	248,146	446,194	942,486
<b>Total POD:</b>	<b>20.92</b>	<b>1,135,042</b>	<b>-78,121</b>	<b>1,056,921</b>	<b>171,088</b>	<b>5,050</b>	<b>-538,719</b>	<b>694,340</b>	<b>248,146</b>	<b>446,194</b>	<b>942,486</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community Enrichment  
**Group** Group 3 **POD Category** Existing **POD Function** Operations

**Program Services**

Access Leisure

**Program Description**

Access Leisure provides recreation and enhanced life experiences to people with physical, developmental and intellectual disabilities as well as wounded veterans and active military personnel. Over eighty social programs are each year including holiday parties, movie outings and arts programs. Residential winter sports camps at Sierra ski resorts are enjoyed youth and young adults ages 10-25. Camp Nejedly gives children with physical disabilities the opportunity to spend a week in a remote Sierra location fishing, swimming, boating, enjoying art and crafts, and challenging themselves on nature hikes. Programs offered at River Cats Independence Field include challenger baseball and events for wounded veterans. Wheelchair rugby and basketball, biking on customized equipment and other sporting programs are throughout the year for people with physical disabilities.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

No other local service provider has been identified. Cannot reduce GF further and maintain services except for those that are grant funded. Ill advised and at a bear minimum now.

**What happens if we don't do this Program? Who will enforce?**

A most vulnerable population would lose recreation, enrichment and engagement opportunities critical to their well being and their immediate families.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes to the degree the market will bear. Not significant.

**If General Fund support is cut what is the impact on Revenues?**

Direct impact.

**POD Cost 242**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	9.75	526,008	10,000	536,008	58,927	500	500	595,935	49,931	546,004	645,866
<b>Total POD:</b>	<b>9.75</b>	<b>526,008</b>	<b>10,000</b>	<b>536,008</b>	<b>58,927</b>	<b>500</b>	<b>500</b>	<b>595,935</b>	<b>49,931</b>	<b>546,004</b>	<b>645,866</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community Enrichment  
**Group** Group 3  
**POD Category** Existing  
**POD Function** Operations

**Program Services**

Older Adult Services

**Program Description**

Provides the following services: Management of the Hart Senior Center located at 27th & J Streets; Triple R Program which provides daycare to people with Alzheimer's disease and respite to the family members; 50+ Wellness Program, Caring Neighborhoods Program, Information and Assistance Program to link seniors to needed services and numerous recreational activities. Manage and provide services offered through the Ethel McLeod Hart Trust Fund.

**Legal Requirements**

Triple R Program must be licensed by the State of California.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Could lease out the Hart Senior Center, but could not guarantee a focus on services for seniors.

**What happens if we don't do this Program? Who will enforce?**

Valuable services to this growing population would be lost. No other agency would fill the gap for most of the programs and services that would be terminated.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Current fee amounts are the maximum customers are willing to pay.

**If General Fund support is cut what is the impact on Revenues?**

Would have an impact as some services are fee based.

**POD Cost 245**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	29.71	1,713,201	-52,689	1,660,512	235,947	1,546	-257,232	1,640,773	649,803	990,970	2,290,576
<b>Total POD:</b>	<b>29.71</b>	<b>1,713,201</b>	<b>-52,689</b>	<b>1,660,512</b>	<b>235,947</b>	<b>1,546</b>	<b>-257,232</b>	<b>1,640,773</b>	<b>649,803</b>	<b>990,970</b>	<b>2,290,576</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community Enrichment  
**Group** Group 1  
**POD Category** Mandated **POD Function** Operations

**Program Services**

Park Maintenance - Playground Inspection and Repair

**Program Description**

Inspection and recordkeeping is State mandated. Playgrounds developed with capital grant funds require continued public access.

**Legal Requirements**

California Code of Regulations; Title 22; Division 4; Chapter 22; Article 2: 65735 Playground Safety Maintenance. Requires training and record keeping of inspection and repairs. Frequency and depth of inspection not specified, but daily or weekly playground inspection is recommended.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

Evidence of training, inspection and repair through record keeping.

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

Not in compliance with State law. Significant risk of personal injury.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 364**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.00	156,405	300	156,705	0	0	0	156,705	0	156,705	156,705
<b>Total POD:</b>	<b>2.00</b>	<b>156,405</b>	<b>300</b>	<b>156,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,705</b>	<b>0</b>	<b>156,705</b>	<b>156,705</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community  
 Enrichment **Group** Group 5 **POD Category** Existing **POD Function** Operations

**Program Services**

Department-Wide Administrative Support

**Program Description**

Includes resource development and capital grant management, lease management, utility management, Golf Administration, human resources support, and support to Parks and Recreation Commission, Land/Henschel Commission and Gifts to Share, Inc. in addition to broad administrative/fiscal/special projects/customer service support. Also includes oversight of department web pages and social media.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

All services still need to occur.

**What happens if we don't do this Program? Who will enforce?**

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No

**If General Fund support is cut what is the impact on Revenues?**

NA

**POD Cost 422**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	7.00	818,680	-19,974	798,706	92,958	10,000	-181,933	719,731	0	719,731	719,731
F 2603 2603:Golf Fund	0.00	0	0	0	0	0	73,025	73,025	0	73,025	73,025
<b>Total POD:</b>	<b>7.00</b>	<b>818,680</b>	<b>-19,974</b>	<b>798,706</b>	<b>92,958</b>	<b>10,000</b>	<b>-108,908</b>	<b>792,756</b>	<b>0</b>	<b>792,756</b>	<b>792,756</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community Enrichment      **Group** Group 5      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Office of the Director

**Program Description**  
 Departmentwide leadership, high-level coordination and strategy development

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

**Impact from Contracting Out? Change in LOS?**  
 Unless the department is dismantled this level of service is required.

What happens if we don't do this Program? Who will enforce?

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 No

If General Fund support is cut what is the impact on Revenues?

**POD Cost 423**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.00	333,398	3,000	336,398	0	0	0	336,398	0	336,398	336,398
<b>Total POD:</b>	<b>2.00</b>	<b>333,398</b>	<b>3,000</b>	<b>336,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,398</b>	<b>0</b>	<b>336,398</b>	<b>336,398</b>

**Fiscal Year** FY19  
**Program Status** Active  
 Youth, Parks, and Community  
**Department** Enrichment **Group** Group 3 **POD Category** Existing **POD Function** Operations

**Program Services**

Operations Management, Grant Management, Fiscal and Contract Compliance

**Program Description**

Operations and Recreation Division managers, Admin Officers and Analysts with significant operating grant and Measure U management functions. Measure U - 1.00 FTE provides administrative and Fiscal support for both the Neighborhood Services Division and the following gang prevention programs: Summer at City Hall (S@CH), the Sacramento Youth Commission and the annual Youth Job Fair.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

Work still needs to be done.

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 424**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.00	183,650	-16,410	167,240	121,176	4,000	0	292,416	0	292,416	292,416
<b>Total POD:</b>	<b>1.00</b>	<b>183,650</b>	<b>-16,410</b>	<b>167,240</b>	<b>121,176</b>	<b>4,000</b>	<b>0</b>	<b>292,416</b>	<b>0</b>	<b>292,416</b>	<b>292,416</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community Enrichment  
**Group** Group 1  
**POD Category** Essential 3  
**POD Function** Operations

**Program Services**  
 Park Maintenance

**Program Description**  
 Park facilities developed with State or Federal grant funds require continued public access. Staff can provide further information on specific sites if needed. "Essential 3" as complete neglect of the City's park system would lead to liability due to personal injury, crime and vandalism. Includes community garden management, volunteer coordination, and Measure U related services.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out? Yes	Could the Level of Service be Changed? Yes	What is the potential dollar savings from contracting out ~ LOS Change? 0	How many FTE could be reduced by contracting out ~LOS change? 0	How long would contracting out take? 6 months to 1 year
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**What is the Minimum Legal Requirement?**

Labor union contracts and park facilities developed with State or Federal grant funds require continued public access.

**Impact from Contracting Out? Change in LOS?**

Contracting out: Limits flexibility to support events, reservations, or respond to special requests. Service delivery and response time impacted. Contractor will only perform contracted services.

Level of Service Reduction: Less frequent weed abatement, repair, watering, mowing, trash removal. Anticipate continued increase in citizen and sport group complaints.

**What happens if we don't do this Program? Who will enforce?**

**Can revenues be increased ~ established to provide General Fund offset for this program?**

If residents determine a higher property assessment.

**If General Fund support is cut what is the impact on Revenues?**

May affect fee revenue supporting Park Safety in that customers are further dissatisfied with picnic areas, sports fields, etc. and opt not to reserve.

### POD Cost 475

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	133.84	9,072,740	-260,853	8,811,887	7,190,314	506,497	-8,542,517	7,966,181	21,320	7,944,861	7,987,501
F 2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	100,000	100,000	0	100,000	100,000
F 2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	24,000	24,000	0	24,000	24,000
F 2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	1,487,667	1,487,667	0	1,487,667	1,487,667
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	2,880,744	2,880,744	0	2,880,744	2,880,744
F 2233 2233:Neighborhood Park Maint CFD	0.00	0	0	0	0	0	1,380,000	1,380,000	0	1,380,000	1,380,000
F 2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	2,000	2,000	0	2,000	2,000
F 2507 2507:Land Park	0.00	0	0	0	0	0	50,000	50,000	64,000	-14,000	114,000
<b>Total POD:</b>	<b>133.84</b>	<b>9,072,740</b>	<b>-260,853</b>	<b>8,811,887</b>	<b>7,190,314</b>	<b>506,497</b>	<b>-2,618,106</b>	<b>13,890,592</b>	<b>85,320</b>	<b>13,805,272</b>	<b>13,975,912</b>

**Fiscal Year** FY19  
**Program Status** Active  
 Youth, Parks, and Community  
**Department** Enrichment **Group** Group 3 **POD Category** Essential 3 **POD Function** Operations

**Program Services**

Community Centers and Clubhouses

**Program Description**

The City of Sacramento has 17 Community Center and Clubhouses located throughout the city. Each center offers programs that cater to the needs of their community. With a focus on health and fitness, sports, youth programs such as after school and summer camps; Friday Night Hot Sports as well as a variety of Active Adult and Senior programs. Our centers also offer room rentals, for holiday parties, wedding receptions, classes, meetings and birthday parties. The following is a list of our current Centers/Clubhouses: Belle Coolidge, Clunie, Coloma, East Portal, Elmo Slider, Evelyn Moore, George Sim, Hagginwood, Hart Senior Centers, Johnston, Oak Park, Robertson, Sam and Bonnie panel, Shepard Garden & Arts, South Natomas, Southside Clubhouse, Woodlake Clubhouse. Center hours and services were partially restored through Measure U. "Essential 3" due to liability and risk of vandalism/blight if facilities are closed.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Contracting Out: Following this model now for several centers and clubhouses.

Level of Service: Could continue to reduce schedule of remaining centers and/or close them.

**What happens if we don't do this Program? Who will enforce?**

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Any increases may provide an insignificant additional offset.

Previous rental fee increase resulted in customers opting not to rent.

**If General Fund support is cut what is the impact on Revenues?**

Impacts revenues from market based fee programs housed in Centers, mostly Adult Sport leagues and Leisure Enrichment classes.

**POD Cost 476**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	89.20	4,466,332	191,228	4,657,560	1,038,508	75,000	-1,410,437	4,360,631	689,060	3,671,571	5,049,691
<b>Total POD:</b>	<b>89.20</b>	<b>4,466,332</b>	<b>191,228</b>	<b>4,657,560</b>	<b>1,038,508</b>	<b>75,000</b>	<b>-1,410,437</b>	<b>4,360,631</b>	<b>689,060</b>	<b>3,671,571</b>	<b>5,049,691</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community Enrichment  
**Group** Group 3  
**POD Category** Essential 3  
**POD Function** Operations

**Program Services**

Aquatics

**Program Description**

goal setting.  
 Junior Lifeguard Academy introduces the fundamentals of lifeguarding to youth interested in becoming a lifeguard. The program serves as a stepping stone to Lifeguard Academy and future working as a Lifeguard for the City, and also introduces participants to the responsibility of what it means to be a professional rescuer. Lifeguard Academy certifies individuals as professional rescuers, providing employment opportunities and job skill development that often leads to a career path in public safety and service. Lap swim and water aerobics provide an opportunity for adults to engage in activities that promote health, wellness, and social engagement with their neighborhood. Special events include family nights, underwater egg hunts and floating pumpkin patches, providing opportunities for family and community engagement."

**Legal Requirements**

"All safety staff must possess and provide certifications before hire. Required certifications include American Red Cross Lifeguarding, CPR/AED for the Professional Rescuer, and First Aid. In addition to obtaining the above certifications, before the season begins all new and returning safety staff are required to attend preseason trainings, and also weekly in-service trainings.  
 Aquatic Recreation Supervisor, Aquatic Recreation Coordinators, Plant Operator and Junior Plant Operators must hold current Aquatic Facility Operator (AFO) or Certified Pool Operator (CPO) certification. All aquatics facilities must adhere to Sacramento County Health Code standards and receive an inspection every season.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take? 3-5 years for all facilities
Yes	Yes	0	64	

**What is the Minimum Legal Requirement?**

See Legal Requirements for Program

**Impact from Contracting Out? Change in LOS?**

Less quality control over aquatics programs and facility maintenance; significant reduction in staff.

**What happens if we don't do this Program? Who will enforce?**

Over 93,000 youth and adults served by programs annually would need to find alternative safe swimming environment during summer months, including recreational swim, swim lessons and water fitness program opportunities.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes

**If General Fund support is cut what is the impact on Revenues?**

If pools close revenues are impacted.

**POD Cost 478**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	67.75	2,829,565	119,525	2,949,090	312,976	2,000	-1,523,538	1,740,528	363,235	1,377,293	2,103,763
<b>Total POD:</b>	<b>67.75</b>	<b>2,829,565</b>	<b>119,525</b>	<b>2,949,090</b>	<b>312,976</b>	<b>2,000</b>	<b>-1,523,538</b>	<b>1,740,528</b>	<b>363,235</b>	<b>1,377,293</b>	<b>2,103,763</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community Enrichment  
**Group** Group 4  
**POD Category** Essential 3  
**POD Function** Operations

**Program Services**

Special Events

**Program Description**

Support approximately 500 events annually in parks and the public right of way including equipment set up and removal; staffing and supplying recreation activities at events. "Essential 3" due to significant risk to the City if large events in the public right of way or parks are not reviewed, coordinated and permitted (street closures, security, amplified sound, etc.).

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take? 2-3 years depending on existing contractual agreements with instructors
No	Yes	0	1	

**What is the Minimum Legal Requirement?**

City Code mandated for use of public space for special events; see legal requirements for program

**Impact from Contracting Out? Change in LOS?**

Loss of revenue control and accountability. Potential risk of losing high level of service offered in connection to the community.

Level of Service - A reduction risks loss of large and signature events to other cities and resulting economic benefit loss. Anticipate customer complaints.

**What happens if we don't do this Program? Who will enforce?**

Significant loss of revenue and a lack of structure jeopardizes public safety; fewer low cost leisure enrichment opportunities for youth and adults; weaker community partnerships and collaborations

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes, permit fees can be increased.

**If General Fund support is cut what is the impact on Revenues?**

Less staffing

**POD Cost 479**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	10.15	712,992	48,343	761,335	318,342	2,500	-313,764	768,413	381,226	387,187	1,149,639
<b>Total POD:</b>	<b>10.15</b>	<b>712,992</b>	<b>48,343</b>	<b>761,335</b>	<b>318,342</b>	<b>2,500</b>	<b>-313,764</b>	<b>768,413</b>	<b>381,226</b>	<b>387,187</b>	<b>1,149,639</b>

**Fiscal Year** FY19  
**Program Status** Active  
 Youth, Parks, and Community  
**Department** Enrichment **Group** Group 4 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Neighborhood Services

**Program Description**  
 Community and neighborhood outreach/coordination, neighborhood specific events, City Manager/Mayoral/Council initiative support, complaint resolution and neighborhood organization/resource building on behalf of the City of Sacramento. Customers include City of Sacramento residents, community volunteers and advocates, community based organizations, Mayor and City Council Offices, City Manager's Office and City departments. Coordination and management of neighborhood association directory and ongoing resource support for neighborhood association leaders. Implementation of quarterly community partnership meetings, coordination and implementation of the City's annual Youth Job Fair, overall staffing and coordination support for City departments/Mayor/Council and City Manager's Office. Continued coverage to neighborhood association leadership on various City sponsored programs, services, and initiatives. Programs include: Administration and implementation of City Management Academy, Annual Veteran's Day Parade, Sacramento Youth Commission.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	No	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Contracting Out - Not efficient nor advisable.

Level of Service - Not recommended at current level of requests/assignments from CMO, Mayor and Council and other City departments. Examples: coordination and communication across neigh. associations, homelessness, Youth Commission, city initiatives and outreach, city/council events. Would make early mitigation of neighborhood based issues resolved by Neighborhood Services staff more difficult.

**What happens if we don't do this Program? Who will enforce?**

Significant loss of services, organization and support at the neighborhood / community level. Issues would elevate to the CMO, Mayor/ Council, and/or across departments.

Support for CMO, Mayor/ Council initiatives, events and special projects would need to be assigned across City departments.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

This is not a type of service for which the City would charge fees, such as charging neigh. groups and associations for staff time.

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 480**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	6.70	633,761	100	633,861	124,972	0	-201,716	557,117	0	557,117	557,117
<b>Total POD:</b>	<b>6.70</b>	<b>633,761</b>	<b>100</b>	<b>633,861</b>	<b>124,972</b>	<b>0</b>	<b>-201,716</b>	<b>557,117</b>	<b>0</b>	<b>557,117</b>	<b>557,117</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community  
 Enrichment

**Group** Group 3      **POD Category** Essential 3      **POD Function** Operations

**Program Services**  
 Youth Employment Program

**Program Description**  
 Vocational training for youth ages 14-18. Programs provide vocational training, mentoring, leadership development, community service, life-skills training, educational support and recreation.  
 Landscape and Learning: landscape maintenance and general clean-up in our city parks. All youth participating in this program receive specialized training in landscaping, employer expectations, teamwork, safety, customer service and time management. Prime Time Teen; Young Leaders of Tomorrow & Jr. Rec. Aide: Teens ages 12-17 years old learn goal setting along with college and employment readiness skills. Youth successfully completing all components receive a certificate of completion along with a \$200 stipend. WIOA: Is a federal grant program that provides job readiness, life skills to high school seniors who meet the criteria of the federal grant. Summer at City Hall: Provides high school students a rare opportunity to learn first-hand about the governmental process and the importance of being civic engagement. Stipends are provided to participants. Sacramento Youth Commission: A youth led commission/advocacy group whose mission is to protect, preserve and enhance the quality of life for Sacramento youth by advising the City Council on issues relating to youth. Upon completion of the program, stipends are provided to the Youth Commission.

**Legal Requirements**  
 WIOA: Students must meet SETA eligibility requirements (low-income, HS senior, able to obtain work permit, additional barriers such as foster youth, pregnant/parenting, juvenile justice, homeless, etc.) This program is funded by a federal grant administered through the Sacramento Employment and Training Agency. (SETA) As a grantee, the City is required to abide by the federal grant guidelines.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

The City is the contractor for the portion of the program supported by SETA. The City could redirect L&L portion to park maintenance and reduce level of service.  
 Fewer employment and positive opportunities for low income teens. Very competitive now among these youth.

**What happens if we don't do this Program? Who will enforce?**

Fewer employment and positive opportunities for low income teens.  
 SETA could seek out other youth employment partners. Lighting and Landscaping Funds could be redirected to park maintenance.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

Significant as it eliminates oversight and support of the program.  
 The GF is an approximate 50% match to SETA's WIA funds in program oversight.

**POD Cost 512**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	51.81	2,130,603	36,315	2,166,919	220,487	1,000	-1,084,908	1,303,498	0	1,303,498	1,303,498
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	542,000	542,000	0	542,000	542,000
<b>Total POD:</b>	<b>51.81</b>	<b>2,130,603</b>	<b>36,315</b>	<b>2,166,919</b>	<b>220,487</b>	<b>1,000</b>	<b>-542,908</b>	<b>1,845,498</b>	<b>0</b>	<b>1,845,498</b>	<b>1,845,498</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community  
**Enrichment**  
**Group** Group 3  
**POD Category** Fully Offset  
**POD Function** Operations

**Program Services**  
 4th R Childcare Program

**Program Description**  
 The 4th "R" is a year-round licensed school-age child care program for Kindergarten - 6th Grade. The program is held on the campuses of 19 elementary school sites in Sacramento, including schools in Natomas, Sacramento City and Twin Rivers school districts.

**Legal Requirements**  
 The 4th "R" is a licensed child care program and is required to follow Department of Social Services, Title 22 regulations. Child Care Licensing Program ensures the health and safety of children in care. The licensing is mandated by law to provide preventive, protective and quality services to children in care by ensuring that licensed facilities meet established health and safety standards through monitoring facilities, providing technical assistance, and establishing partnerships with providers, parents, and the child care community.  
 For full descriptions and regulations visit - <http://www.dss.cahwnet.gov/ord/PG587.htm>

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

See Legal Requirements for Program

**Impact from Contracting Out? Change in LOS?**

We would not contract out services, we would not provide them. This would be very disruptive for families and school districts. A transition period would be needed for parents to find other service providers or advocate for school districts to contract with service providers on their campuses. Hundreds of City employees would be laid off.

**What happens if we don't do this Program? Who will enforce?**

Over 2000 youth and their families would be left without childcare, before and/or after school and during spring, winter and summer break.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No.

**If General Fund support is cut what is the impact on Revenues?**

None. Enterprise fund.

**POD Cost 513**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.40	49,218	0	49,218	0	0	0	49,218	0	49,218	49,218
F 6012 6012:4th R Program	122.45	6,081,660	-762,691	5,318,969	922,129	47,867	100	6,289,065	6,337,638	-48,573	12,626,703
<b>Total POD:</b>	<b>122.85</b>	<b>6,130,878</b>	<b>-762,691</b>	<b>5,368,187</b>	<b>922,129</b>	<b>47,867</b>	<b>100</b>	<b>6,338,283</b>	<b>6,337,638</b>	<b>645</b>	<b>12,675,921</b>

**Fiscal Year** FY19  
**Program Status** Active  
 Youth, Parks, and Community  
**Department** Enrichment **Group** Group 3 **POD Category** Existing **POD Function** Operations

**Program Services**

Sacramento START Afterschool Literacy & Enrichment Program

**Program Description**

"Sacramento START has been operating after school programs in the City of Sacramento since November 1995 and is a recognized community leader in the expanded learning community. START has made a difference in the lives of over 100,000 students in low-income neighborhoods of Sacramento, created partnerships with as many as 64 schools in five districts and brought more than \$100 million of outside funding into our communities. The START program has been a dependable employer, providing jobs for over 4,500 employees through the years. START currently operates at five school sites in Robla School District and serves over 500 children every day. START believes that children should be given every opportunity to be successful and fosters enthusiasm for learning by engaging children in fun, literacy-focused activities, in a safe and caring environment. START expands the school day before and after hours, and supports district goals. At each site, the program works to support students in all areas of their development by offering a variety of activities that include visual and performing arts, community involvement, physical activity, sports, and nutrition. As well as support in: language arts, reading, math, science, social studies, nutrition, fitness, character development, leadership, mentoring, sports skills, visual and performing arts, dance, and recreation. The quality of programming goes well beyond what is typically seen in other expanded learning programs. START honors the uniqueness of every school and child by designing programs in ways that reflect the priorities of local student populations, site administrators and faculty members. This approach has paid huge dividends in helping students achieve their potential and districts and schools meet their goals.

**Legal Requirements**

"The ASES program must be aligned with the content of regular school day and other extended learning opportunities. The program must provide a safe physical and emotional environment as well as opportunities for relationship building. After school programs must consist of the two elements below:

An educational and literacy element to provide tutoring and/or homework assistance designed to help students meet state standards in one or more of the following core academic subjects: reading/language arts, mathematics, history and social studies, or science. A broad range of activities may be implemented based on local student needs and interests.

The educational enrichment element must offer an array of additional services, programs, and activities that reinforce and complement the school's academic program. Educational enrichment may include but is not limited to, positive youth development strategies, recreation and prevention activities. Such activities might involve the visual and performing arts, music, physical activity, health/nutrition promotion, and general recreation; career awareness and work preparation activities; community service-learning; and other youth development activities based on student needs and interests. Enrichment activities may be designed to enhance the core curriculum.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	90,000	28	1 year

**What is the Minimum Legal Requirement?**

"All staff members who directly supervise pupils must meet the minimum qualifications, hiring requirements, and procedures for an instructional aide in the school district. School site principals approve site supervisors for the after school program and ensure that the program maintains a pupil-to-staff member ratio of no more than 20 to 1. A nutritious snack is provided daily to students participating in the program. The snack provided must meet the standards identified in EC Section 49430. After School Program grantees are required to operate programs a minimum of 15 hours per week and at least until 6:00 p.m., beginning immediately upon conclusion of the regular school day. Programs must plan to operate every regular school day during the regular school year.

**Impact from Contracting Out? Change in LOS?**

Decreased partnership with school districts; decreased before and afterschool learning program in Robla District

**What happens if we don't do this Program? Who will enforce?**

School District would be required to apply for ASES Grant funding and assume fiscal agent responsibilities, and contract services to alternative provider. For 2018-19, over 500 students would potentially be without before and after school learning program.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No, free program

**If General Fund support is cut what is the impact on Revenues?**

Free program

**POD Cost 515**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.40	49,218	0	49,218	0	0	254,537	303,755	0	303,755	303,755
F 2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	45,000	45,000	0	45,000	45,000
F 2501 2501:START Fund	16.24	753,511	-366,577	386,934	582,300	0	-298,476	670,758	611,793	58,965	1,282,551
<b>Total POD:</b>	<b>16.64</b>	<b>802,729</b>	<b>-366,577</b>	<b>436,152</b>	<b>582,300</b>	<b>0</b>	<b>1,061</b>	<b>1,019,513</b>	<b>611,793</b>	<b>407,720</b>	<b>1,631,306</b>



**Fiscal Year** FY19  
**Program Status** Active  
 Youth, Parks, and Community  
**Department** Enrichment **Group** **POD Category** Existing **POD Function**

**Program Services**  
 City Golf Course Administration

**Program Description**  
 Golf program and maintenance services are contracted out. City has various obligations for capital improvements to structures. This program manages the lease agreements and relationships, and collects lease rent to pay debt service and contract administration. Courses include Haggin Oaks, Bing Maloney, Land Park and Bartley Cavanaugh.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	N/A

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

Already contracted out.

**What happens if we don't do this Program? Who will enforce?**

City GF would be required to assume \$1.2 million annual debt payment and risk of lawsuit from Morton Golf.

The Golf Special Revenue Fund would be unable to pay required debt service payments without the revenue generated by these golf courses.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

No General Fund support.

**If General Fund support is cut what is the impact on Revenues?**

No General Fund support.

### POD Cost 600

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 2603 2603:Golf Fund	0.00	0	0	0	67,789	0	100	67,889	1,429,900	-1,362,011	1,497,789
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,789</b>	<b>0</b>	<b>100</b>	<b>67,889</b>	<b>1,429,900</b>	<b>-1,362,011</b>	<b>1,497,789</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Youth, Parks, and Community Enrichment  
**Group** Group 5  
**POD Category** Essential 3  
**POD Function** Operations

**Program Services**

Technology

**Program Description**

Management of department-wide technical equipment and software expenditures. :essential 3" due to dependency on technology for communications, operations, receiving and expeningn revenues.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 806**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	0.00	0	0	0	14,878	40,000	0	54,878	0	54,878	54,878
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,878</b>	<b>40,000</b>	<b>0</b>	<b>54,878</b>	<b>0</b>	<b>54,878</b>	<b>54,878</b>

## Budget versus POD Cost Summary

### 21000:Community Development

	Fund	FTE	Labor	Other Employee Services	Total Employee Services	Service and Supplies	Property	Inter- departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
<b>Budget</b>	1001:General Fund	272.50	29,684,401	367,668	30,052,069	5,715,169	758,534	-2,082,198	34,443,574	25,539,845	8,903,729
	2016:Development Services Fund	-	-	-	-	2,000,000	-	0	2,000,000	2,992,000	-992,000
	2232:Landscaping and Lighting	-	-	-	-	-	-	204,425	204,425	-	204,425
	2502:Special Program Donations Fund	-	-	-	-	250,000	-	-	250,000	250,000	0
	3213:Citywide Low Income Housing Fund	-	-	-	-	2,100,000	-	-	2,100,000	2,100,000	0
	<b>21000:Community Development Budget Total:</b>	<b>272.50</b>	<b>29,684,401</b>	<b>367,668</b>	<b>30,052,069</b>	<b>10,065,169</b>	<b>758,534</b>	<b>-1,877,773</b>	<b>38,997,999</b>	<b>30,881,845</b>	<b>8,116,154</b>
<b>POD</b>	1001:General Fund	272.50	29,684,401	367,668	30,052,069	5,715,169	758,534	-2,082,198	34,443,574	25,539,845	8,903,729
	2016:Development Services Fund	-	-	-	-	2,000,000	-	0	2,000,000	2,992,000	-992,000
	2232:Landscaping and Lighting	-	-	-	-	-	-	204,425	204,425	-	204,425
	2502:Special Program Donations Fund	-	-	-	-	250,000	-	-	250,000	250,000	0
	3213:Citywide Low Income Housing Fund	-	-	-	-	2,100,000	-	-	2,100,000	2,100,000	0
	<b>21000:Community Development POD Total:</b>	<b>272.50</b>	<b>29,684,401</b>	<b>367,668</b>	<b>30,052,069</b>	<b>10,065,169</b>	<b>758,534</b>	<b>-1,877,773</b>	<b>38,997,999</b>	<b>30,881,845</b>	<b>8,116,154</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Community Development      **Group** Group 1      **POD Category** <sup>Essential</sup> 3      **POD Function** Operations

**Program Services**

Neighborhood Code Enforcement

**Program Description**

Program responds to complaints which provides the community mitigation of blighted or unsafe conditions related to property within the City. It includes provisions for the exclusion and removal of infestations of insects vermin or rodents from buildings/properties located within the city and provides for cost recovery and related appeal processes.

**Legal Requirements**

Sacramento City Charter Ch. 8.04 Nuisances Generally  
 To protect the health, safety, and welfare of all residents and to establish a standard to ensure a positive effect on property value, to preserve and maintain the livability, values and integrity of our neighborhoods, community appearance and neighborhood pride.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Increase in citizen complaints.  
 Jeopardize public health and safety from vector-borne diseases.  
 Deterioration of quality of life in neighborhoods.  
 Proliferation of code violations throughout the city.

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 130**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	13.45	1,356,395	33,426	1,389,821	336,047	59,757	-132,289	1,653,336	1,473,108	180,228	3,126,444
F 2016 2016:Development Services Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	0	0	0	0	0
F 2502 2502:Special Program Donations Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>13.45</b>	<b>1,356,395</b>	<b>33,426</b>	<b>1,389,821</b>	<b>336,047</b>	<b>59,757</b>	<b>-132,289</b>	<b>1,653,336</b>	<b>1,473,108</b>	<b>180,228</b>	<b>3,126,444</b>

**Fiscal Year** FY19

**Program Status** Active

**Department** Community Development

**Group** Group 1

**POD Category**

Fully  
Offset

**POD Function** Operations

**Program Services**

Rental Housing Inspection Program

**Program Description**

State statute mandates enforcement of its laws, which allow local jurisdictions to go beyond response to complaints and provide proactive inspection of housing related to the health and safety of the occupants and general public. This program provides proactive systematic health and safety inspection of all rental property.

**Legal Requirements**

State Building Code Section 108.3

State Health and Safety Code Sections 17961, 18935, 17960.

Specific Requirement: City Code 8.120.080 "All rental housing properties and rental housing units are subject to routine periodic inspection by the City as provided by this chapter."

**Budget Comments**

**CMO Comments**

**Can this be Contracted Out?**  
No

**Could the Level of Service be Changed?**  
Yes

**What is the potential dollar savings from contracting out ~ LOS Change?**  
0

**How many FTE could be reduced by contracting out ~LOS change?**  
0

**How long would contracting out take?**

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

Decline in economic values of neighboring structures.  
Increased deterioration and neglect threatening tenants and public health and safety.  
No performance of routine and periodic inspections.  
Lack of follow-up on annual inspection dates.  
Loss of revenue and delinquent payments.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 131**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	11.85	1,331,702	0	1,331,702	73,816	47,000	9,275	1,461,793	1,148,060	313,733	2,609,853
<b>Total POD:</b>	<b>11.85</b>	<b>1,331,702</b>	<b>0</b>	<b>1,331,702</b>	<b>73,816</b>	<b>47,000</b>	<b>9,275</b>	<b>1,461,793</b>	<b>1,148,060</b>	<b>313,733</b>	<b>2,609,853</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 2      **POD Category** <sup>Essential</sup> 3      **POD Function** Operations

**Program Services**

Zoning

**Program Description**

To maintain a healthy, safe, and clean environment; to carry out land use policy; and to preserve the quality of life standards that residents and businesses enjoy in our community.

**Legal Requirements**

Process amendments to City Code Titles 15, 16, 17, and 18 in order to maintain compliance with state laws carry out the City Council's policies and direction and improve the City's regulatory environment.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take? Contracting out would likely have a higher hourly cost. Lower LOS would reduce customer service and internal staff support.
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

Not applicable.

**Impact from Contracting Out? Change in LOS?**

A reduction in LOS would result in fewer zoning investigations, delayed response to citizen complaints, and increased incidence of zoning violations.

**What happens if we don't do this Program? Who will enforce?**

Neighborhood deterioration; intrusion of illegal and objectionable uses. Public health, safety and welfare severely impacted. Elimination would counter Council direction and cease regulatory reform and improvement initiatives.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes largely at the expense of homeowners and small businesses who currently pay half or less of actual cost.

**If General Fund support is cut what is the impact on Revenues?**

Not applicable.

**POD Cost 132**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	3.00	361,403	1,121	362,524	23,701	0	0	386,225	0	386,225	386,225
<b>Total POD:</b>	<b>3.00</b>	<b>361,403</b>	<b>1,121</b>	<b>362,524</b>	<b>23,701</b>	<b>0</b>	<b>0</b>	<b>386,225</b>	<b>0</b>	<b>386,225</b>	<b>386,225</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 1      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Business Compliance

**Program Description**  
 Staff responds to complaints related to business, entertainment, tobacco, and taxi violations. Ensures that all applicable standards/criteria are met, and that all necessary permits, current business operations, tax certificates, et cetera, are obtained and current.

**Legal Requirements**  
 Title 5 - Business Licenses/Regulations Chapter 5.12; Amusement Devices, Chapter 5.20; Billiard/Pool Parlors; Business Licenses/Regulations Chapter 5.108, Entertainment Establishments (2003), Chapter 5.136 Taxicabs (2006), and Chapter 5.138, Tobacco Retailer Ordinance (2004).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

Public health and safety at risk (noise, occupancy, disturbances, etc.)  
 Increased complaints from citizens, residents, and business owners. Not providing this service could have negative impacts on businesses residents visitors patrons employees etc.  
 Increase in underage tobacco sales and possible addiction.  
 Increased calls to Fire Dept and Police Dept.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 174**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	4.50	495,917	10,448	506,365	119,479	21,495	-50,046	597,293	173,000	424,293	770,293
<b>Total POD:</b>	<b>4.50</b>	<b>495,917</b>	<b>10,448</b>	<b>506,365</b>	<b>119,479</b>	<b>21,495</b>	<b>-50,046</b>	<b>597,293</b>	<b>173,000</b>	<b>424,293</b>	<b>770,293</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 1      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Graffiti Abatement

**Program Description**

**Legal Requirements**

Title 8 Health & Safety Chapter 8.24 Graffiti Abatement. Adopted by the City Council in 1997,(Ord. 97-073 ? 2 (part): prior code ? 61.17.1700), this ordinance recognized that the increase of graffiti on both public and private buildings, structures, and other places creates a condition of blight within the city that can result in the deterioration of property values, business opportunities, and enjoyment of life for persons using adjacent and surrounding properties. Additionally, that the presence of graffiti is inconsistent with the city?s goals of maintaining property, preventing crime, and preserving aesthetic standards. Unless graffiti is quickly removed, it encourages the creation of additional graffiti on nearby buildings and structures. This ordinance provides a process for the quick removal of graffiti within the city, including a method for cost recovery. Gang Graffiti is treated as an immediately dangerous condition.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

Encourages continued vandalism;  
 Community pride decreases, businesses suffer, deterioration of quality of life;  
 Significant damage to property investment;  
 Economic impact on community when graffiti is left unabated;  
 Increased citizen complaints;  
 Lack of graffiti prevention and educational outreach;  
 Jeopardize public health and safety.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 176**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	4.00	334,386	7,419	341,805	84,843	15,263	-239,961	201,950	5,000	196,950	206,950
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	204,425	204,425	0	204,425	204,425
<b>Total POD:</b>	<b>4.00</b>	<b>334,386</b>	<b>7,419</b>	<b>341,805</b>	<b>84,843</b>	<b>15,263</b>	<b>-35,536</b>	<b>406,375</b>	<b>5,000</b>	<b>401,375</b>	<b>411,375</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 2      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Entitlements

**Program Description**

**Legal Requirements**

Government Code 65000-66035 (Planning) and Government Code 66410-66499.58 (Subdivision)  
 City Code Titles 15, 16, 17, 18      California Health and Safety Code 2007 California Building Code (CBC)      National Envir. Policy Act  
 (http://www.epa.gov/compliance/nepa/)  
 California Public Resources Code 21000-21177  
 California Code of Regs Title 14 Div. 6 Ch. 3 15000-15387 (CEQA)

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

Permit Streamlining Act requires a decision on applications within 180 days.

**Impact from Contracting Out? Change in LOS?**

Contracting out would likely have a higher hourly cost. LOS could be reduced, resulting in increasing the average processing time for permits.

**What happens if we don't do this Program? Who will enforce?**

Elimination would result in violation of federal, state, and local laws. Fees are collected to provide service, elimination would result in loss of department revenue. Elimination would result in negative impact in quality of life. Processing of nominations is potentially billable.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes, largely at the expense of homeowners and small businesses, who currently pay half or less of actual cost.

**If General Fund support is cut what is the impact on Revenues?**

Revenue would be reduced due to increased processing timelines and increased illegal construction without permits.

**POD Cost 182**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	37.95	4,757,518	87,468	4,844,986	427,151	19,032	-632,220	4,658,949	3,729,386	929,563	8,388,335
F 2016 2016:Development Services Fund	0.00	0	0	0	0	0	0	0	250,000	-250,000	250,000
F 3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	1,000,000	0	0	1,000,000	1,000,000	0	2,000,000
<b>Total POD:</b>	<b>37.95</b>	<b>4,757,518</b>	<b>87,468</b>	<b>4,844,986</b>	<b>1,427,151</b>	<b>19,032</b>	<b>-632,220</b>	<b>5,658,949</b>	<b>4,979,386</b>	<b>679,563</b>	<b>10,638,335</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 2      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Long Range Planning

**Program Description**

- 1) Ensures that the General Plan is kept up to date and responsive to state mandates and local planning and development concerns to ensure that development is not impeded by legal challenges to the adequacy of the General Plan.
- 2) Reviews development applications and assists staff to determine consistency with the General Plan.
- 3) Serves as City liaison with other governmental agencies that affect citywide planning. Analyzes effects of agency proposals and prepares recommendations to City Manager and City Council on how to respond.
- 4) Tracks progress of implementation of the General Plan.
- 5) Assists other City departments with their responsibilities to implement policies and programs of the General Plan.
- 6) Informs and educates decision makers and the public on matters affecting citywide planning.
- 7) Satisfies Attorney General's requirement for compliance with the California Environmental Quality Act (CEQA) for general plan mitigation.
- 8) Helps the City meet local government carbon reductions identified under the California Air Resources Board's AB 32 Scoping Plan.
- 9) Economic development incentive for planned development by streamlining future development's requirements to comply with CEQA and AB 32 and provides certainty for property owners as to how greenhouse gas regulations will affect development.
- 10) Implements portions of the City's Sustainability Master Plan
- 11) Supports economic development efforts to attract and retain businesses.

**Legal Requirements**

State Government Code 65350 (Authority for and Scope of General Plans); Resolution 2009-130 CEQA mitigation requirement of the 2035 General Plan; City Code 2.112 (City Planning); Council Direction per Resolution 2009-131 adopting the General Plan (Chapter 4 Implementation).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	4	2 months

**What is the Minimum Legal Requirement?**

Minimum state requirements are that the City have an adequate General Plan and implemented climate action plan and green building program. Because new legislation constantly alters the City's obligations to maintain an adequate plan, staff must keep abreast of statutory changes and recommend appropriate actions to the City Manager and City Council. The level of effort devoted to administration, implementation, and reporting of the General Plan is determined by the City Council per Chapter 2.112 and policies in Part 4 of the 2035 General Plan.

**Impact from Contracting Out? Change in LOS?**

Loss of staff knowledge and expertise associated with local land uses, community values, and concerns. A portion of the work is being contracted out because it requires specialized professional services; however the current FTE devoted to this program are essential to deliver the program and ensure compliance with City contracting requirements. Further reduction in LOS could result in failure to comply with state law (CEQA). It would be difficult to find a contractor with the knowledge of city land use and community values and concerns who could perform as well as in-house staff.

Yes but further reductions would impair the City's ability to provide neighborhood planning services. LOS has already been reduced by 50%. Further reduction in LOS could result in failure to comply with state law and City Code.

**What happens if we don't do this Program? Who will enforce?**

Elimination of this program would eventually result in an unmaintained, and therefore inadequate General Plan, subjecting the City to legal challenges, and potentially halting development. Interested parties could sue the City to prevent issuance of development permits or amendment of plans and ordinances that are contrary to state law. Program elimination would make the City ineligible for grants for cities that are in compliance with their housing elements, such as the Workforce Housing Grant and Prop. 1C. The City would reduce its ability to obtain professional analysis and recommendations for how to anticipate and proactively manage changing land use, economic, and livability issues. If eliminated the City would cease to be in compliance with CEQA and this could result in legal challenge by any person to the adequacy of the general plan and potential moratorium on development. Furthermore all future development projects would be subject to case-by-case challenge on adequacy of CEQA analysis and mitigation of greenhouse gas emissions.

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Yes. This program is supported by the General Plan Maintenance Fee that is levied on building permits; it was last increased in 2008. Further increases to the fee could fully offset the program cost. Also, the Housing Trust Fund fee includes an administrative set-aside that was devoted to SHRA's housing programs, but is now part of Planning. Also the City could choose to allocate more Federal Energy Efficiency and Conservation Block Grant funds to cover staff costs.

**If General Fund support is cut what is the impact on Revenues?**

None

**POD Cost 183**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	7.05	989,163	8,223	997,386	50,765	1,764	-513,431	536,484	0	536,484	536,484
F 2016 2016:Development Services Fund	0.00	0	0	0	2,000,000	0	0	2,000,000	2,000,000	0	4,000,000
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	0	0	0	0	0
F 2502 2502:Special Program Donations Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>7.05</b>	<b>989,163</b>	<b>8,223</b>	<b>997,386</b>	<b>2,050,765</b>	<b>1,764</b>	<b>-513,431</b>	<b>2,536,484</b>	<b>2,000,000</b>	<b>536,484</b>	<b>4,536,484</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 2      **POD Category** Essential 1      **POD Function** Operations

**Program Services**  
 Annexation, Infill, & Growth

**Program Description**  
 Provides technical and outreach support and customer service. Supports Public Improvement Financing unit.

**Legal Requirements**  
 Resolution 2002-830 (MOU City/County), Resolution 2006-568 (sphere of influence, planning). Council Direction per Strategic Plan Focus Area: Economic Development  
 Required by City Code Title 17 - Applications  
 Government Code 56375 (a) - Cortese-Knox-Hertzberg law      Resolution 2002-276: "Amending Section 1 of the City of Sacramento General Plan related to Infill Development Estimates and Infill Development Policies"  
 Resolution 2008-098 - "Authorization and Support to the State for Prop 1C Funds"

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	11,924	

**What is the Minimum Legal Requirement?**  
 Permit Streamlining Act requires that decisions on applications must be made within 180 days.

**Impact from Contracting Out? Change in LOS?**  
 Contracting out would likely have a higher hourly cost. Lower LOS would reduce customer service and internal staff support. Inconsistent and less knowledgeable staff representation of City interests in Natomas. Lower LOS could be reduced, resulting in increasing the average processing time for permits and would reduce customer service and internal staff support.

**What happens if we don't do this Program? Who will enforce?**  
 If City does not participate in the Natomas Joint Vision, the County will take the lead and develop adjacent to the city in an unsustainable manner. Elimination undermines support for the General Plan on its focus on infill. Also precludes coordination of creative solutions for infill development. No annexations or sphere of influence amendments would occur and it would hamper economic recovery of Natomas (sale of bonds and development proposals).

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Fees could be raised for developer applications; City-initiated actions would have to be paid by the General Fund. Development impact fees could be increased to fund this administrative expenditure.

**If General Fund support is cut what is the impact on Revenues?**  
 Not applicable.

**POD Cost 185**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	2.00	360,553	-143,970	216,583	24,060	0	0	240,643	0	240,643	240,643
F 2016 2016:Development Services Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	0	0	0	0	0
F 2502 2502:Special Program Donations Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>2.00</b>	<b>360,553</b>	<b>-143,970</b>	<b>216,583</b>	<b>24,060</b>	<b>0</b>	<b>0</b>	<b>240,643</b>	<b>0</b>	<b>240,643</b>	<b>240,643</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 4      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Animal Care Volunteer Program

**Program Description**  
 Manages the volunteer program and community engagement. Programmatic costs are supported through F.O.C.A.S.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

### POD Cost 207

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	1.16	157,660	0	157,660	0	0	0	157,660	0	157,660	157,660
F_2502 2502:Special Program Donations Fund	0.00	0	0	0	17,500	0	0	17,500	17,500	0	35,000
<b>Total POD:</b>	<b>1.16</b>	<b>157,660</b>	<b>0</b>	<b>157,660</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>175,160</b>	<b>17,500</b>	<b>157,660</b>	<b>192,660</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 1      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Housing & Dangerous Buildings

**Program Description**  
 Program responds to complaints which provides the community mitigation of blighted or unsafe conditions related to buildings within the City. Ordinance recognizes that any building or portion thereof including any dwelling unit, guest room, or suite of rooms in which there exists any of the conditions that endangers the life, limb, health, property, safety, or welfare of the public or the occupants thereof shall be deemed and is declared to be a substandard building.

**Legal Requirements**  
 CA Building Code sec. 108.3, State Health and Safety code secs. 19990 (a), 17961, 18935, 17960  
 City Code Sections: 8.96 (dangerous buildings), 8.24 (graffiti abatement), 8.20 (Summary Abatement of Dangerous Vehicles). Chapters: 8.100.070 vacant building monitoring; 8.100.1200 vacant blighted property.  
 Specific Requirement: Article 3 of State Housing Law "the governing body of every city or county shall adopt ordinances or regulations imposing the requirements contained in this subchapter."

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 296**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	22.99	2,650,828	60,096	2,710,924	651,985	115,589	-252,554	3,225,944	2,919,453	306,491	6,145,397
F 2016 2016:Development Services Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	0	0	0	0	0
F 2502 2502:Special Program Donations Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>22.99</b>	<b>2,650,828</b>	<b>60,096</b>	<b>2,710,924</b>	<b>651,985</b>	<b>115,589</b>	<b>-252,554</b>	<b>3,225,944</b>	<b>2,919,453</b>	<b>306,491</b>	<b>6,145,397</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 1      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Vehicle Abatement (On-street)

**Program Description**  
 To remove or cause to remove abandoned, inoperable, hazardous and unregistered vehicles that become a blight, create a public nuisance and are a health and safety hazard on streets within the City of Sacramento.

**Legal Requirements**  
 California Vehicle Code 4000: Registration Required  
 California Vehicle Code 5204: Registration Tabs  
 California Vehicle Code 22500: Prohibited Stopping, Standing, Parking  
 California Vehicle Code 22523: Abandonment Prohibited  
 California Vehicle Code 22651: Circumstances Permitting Removal  
 City Charter Ch. 8.20 Summary Abatement of Dangerous Vehicles pursuant to California Vehicle Code 22669 (a) and (d)

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 297**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	9.60	919,464	22,242	941,706	229,912	41,042	-92,435	1,120,225	405,292	714,933	1,525,517
F 2016 2016:Development Services Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	0	0	0	0	0
F 2502 2502:Special Program Donations Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>9.60</b>	<b>919,464</b>	<b>22,242</b>	<b>941,706</b>	<b>229,912</b>	<b>41,042</b>	<b>-92,435</b>	<b>1,120,225</b>	<b>405,292</b>	<b>714,933</b>	<b>1,525,517</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 2      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Construction-Building Inspections

**Program Description**

**Legal Requirements**  
 California Health and Safety Code  
 2007 California Building Code (CBC) Title 24  
 City Building Code Titles 15, 18

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	Yes	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?  
 Elimination would result in violation of state codes and reduce the safety and livability of the city.

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 300**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	34.09	4,050,065	444,909	4,494,974	352,521	102,236	90,937	5,040,668	9,974,128	-4,933,460	15,014,796
F_2016 2016:Development Services Fund	0.00	0	0	0	0	0	0	0	742,000	-742,000	742,000
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	0	0	0	0	0
F_2502 2502:Special Program Donations Fund	0.00	0	0	0	0	0	0	0	0	0	0
F_3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	1,100,000	0	0	1,100,000	1,100,000	0	2,200,000
<b>Total POD:</b>	<b>34.09</b>	<b>4,050,065</b>	<b>444,909</b>	<b>4,494,974</b>	<b>1,452,521</b>	<b>102,236</b>	<b>90,937</b>	<b>6,140,668</b>	<b>11,816,128</b>	<b>-5,675,460</b>	<b>17,956,796</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 2      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Construction-Plan Review

**Program Description**

**Legal Requirements**  
 California Health and Safety Code  
 2007 California Building Code (CBC) Title 24  
 City Building Code Titles 15, 18

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?  
 Elimination would result in violation of California codes and reduce the safety and livability of the city.

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 301**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	20.73	2,568,633	-63,784	2,504,849	1,621,572	12,028	58	4,138,507	3,885,302	253,205	8,023,809
F_2016 2016:Development Services Fund	0.00	0	0	0	0	0	0	0	0	0	0
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	0	0	0	0	0
F_2502 2502:Special Program Donations Fund	0.00	0	0	0	0	0	0	0	0	0	0
F_3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>20.73</b>	<b>2,568,633</b>	<b>-63,784</b>	<b>2,504,849</b>	<b>1,621,572</b>	<b>12,028</b>	<b>58</b>	<b>4,138,507</b>	<b>3,885,302</b>	<b>253,205</b>	<b>8,023,809</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 2      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Counter Operations for Building Permits and Plan Review

**Program Description**  
 Provides required access to services and information.

**Legal Requirements**  
 California Health and Safety Code ([http://www.leginfo.ca.gov/html/hsc\\_table\\_of\\_contents.html](http://www.leginfo.ca.gov/html/hsc_table_of_contents.html))  
 2007 California Building Code  
 City Code Titles 15, 18

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Violation of state laws. Negative impact to revenue stream.

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 302**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	33.08	3,598,102	-116,939	3,481,163	258,589	11,895	532	3,752,179	788,647	2,963,532	4,540,826
F_2016 2016:Development Services Fund	0.00	0	0	0	0	0	0	0	0	0	0
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	0	0	0	0	0
F_2502 2502:Special Program Donations Fund	0.00	0	0	0	0	0	0	0	0	0	0
F_3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>33.08</b>	<b>3,598,102</b>	<b>-116,939</b>	<b>3,481,163</b>	<b>258,589</b>	<b>11,895</b>	<b>532</b>	<b>3,752,179</b>	<b>788,647</b>	<b>2,963,532</b>	<b>4,540,826</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 4      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Animal Care and Sheltering

**Program Description**  
 Provides the general care, cleaning, feeding, and medicating of stray animals, assists the public with lost and found services and redemptions, conducts adoptions, performs incoming processing of animals, performs euthanasia, prepares specimens for testing, and support winter triage efforts.

**Legal Requirements**  
 California Food & Agriculture Codes 17006, 31108, 31752 - 31752.5, 31753, 31754, California Penal Code 597e, California Civil Code 1813, 1814, 1815, 1816.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes	No	0	0	

**What is the Minimum Legal Requirement?**

City Code 9.44.250

**Impact from Contracting Out? Change in LOS?**

Animal Care has already explored contracting out, however, no other service providers are interested in absorbing the operation and cost due to insufficient resources.

**What happens if we don't do this Program? Who will enforce?**

**Can revenues be increased ~ established to provide General Fund offset for this program?**

Fees could be increased but additional revenues are not likely to be significant.

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 336**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	22.97	1,722,304	5,967	1,728,271	171,744	4,690	111	1,904,816	240,000	1,664,816	2,144,816
F 2016 2016:Development Services Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	0	0	0	0	0
F 2502 2502:Special Program Donations Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>22.97</b>	<b>1,722,304</b>	<b>5,967</b>	<b>1,728,271</b>	<b>171,744</b>	<b>4,690</b>	<b>111</b>	<b>1,904,816</b>	<b>240,000</b>	<b>1,664,816</b>	<b>2,144,816</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 4      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Animal Control and Enforcement

**Program Description**  
 Enforces state law and City ordinances regarding animal control and rabies prevention. Includes support of cannabis enforcement program.

**Legal Requirements**  
 California Penal Code 596, 596.5, 596.7, 597, 597a - 587z, 597.1 - 597.7; Health and Safety Codes, Division 105; Communicable Disease Prevention and Control, part 6; Veterinary Public Health and Safety, Chapter 1; Rabies Control, 121690.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

See legal requirements for program.

**Impact from Contracting Out? Change in LOS?**

Reduce enforcement for barking dog complaints, and pick up of deceased animals from residences.

**What happens if we don't do this Program? Who will enforce?**

**Can revenues be increased ~ established to provide General Fund offset for this program?**

**If General Fund support is cut what is the impact on Revenues?**

**POD Cost 337**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	13.67	1,185,599	4,514	1,190,113	159,392	247,128	-76,233	1,520,400	74,000	1,446,400	1,594,400
F_2016 2016:Development Services Fund	0.00	0	0	0	0	0	0	0	0	0	0
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	0	0	0	0	0
F_2502 2502:Special Program Donations Fund	0.00	0	0	0	0	0	0	0	0	0	0
F_3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>13.67</b>	<b>1,185,599</b>	<b>4,514</b>	<b>1,190,113</b>	<b>159,392</b>	<b>247,128</b>	<b>-76,233</b>	<b>1,520,400</b>	<b>74,000</b>	<b>1,446,400</b>	<b>1,594,400</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 4      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Veterinarian Services

**Program Description**  
 Performs spay/neuter surgeries to all animals prior to adoption and mandatory sterilization surgeries for the mandatory altering upon second impound, provides medical care to stray sick and injured animals, provides medical care and documentation for animals involved in a cruelty cases in support of District Attorney's Animal Cruelty Task Force.

**Legal Requirements**  
 California Food & Agriculture Code 30503, California Penal Code 597f; Hayden Act (SB 1785).

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No		0	0	

**What is the Minimum Legal Requirement?**  
 See legal requirements for program.

**Impact from Contracting Out? Change in LOS?**

**What happens if we don't do this Program? Who will enforce?**

**Can revenues be increased ~ established to provide General Fund offset for this program?**

**If General Fund support is cut what is the impact on Revenues?**

### POD Cost 453

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	6.17	696,106	0	696,106	691,360	608	0	1,388,074	0	1,388,074	1,388,074
<b>Total POD:</b>	<b>6.17</b>	<b>696,106</b>	<b>0</b>	<b>696,106</b>	<b>691,360</b>	<b>608</b>	<b>0</b>	<b>1,388,074</b>	<b>0</b>	<b>1,388,074</b>	<b>1,388,074</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 1      **POD Category** <sup>Essential</sup> 3      **POD Function** Operations

**Program Services**  
 Weed Abatement

**Program Description**

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
Yes		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

### POD Cost 564

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	1.70	157,733	3,499	161,232	40,020	7,200	-16,764	191,688	251,519	-59,831	443,207
<b>Total POD:</b>	<b>1.70</b>	<b>157,733</b>	<b>3,499</b>	<b>161,232</b>	<b>40,020</b>	<b>7,200</b>	<b>-16,764</b>	<b>191,688</b>	<b>251,519</b>	<b>-59,831</b>	<b>443,207</b>

**Fiscal Year** FY19  
**Program Status** Active

**Department** Community Development      **Group** Group 4      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**

F.O.C.A.S. (Friends of the City's Animal Shelter) Program

**Program Description**

Fundraising to provide additional support of animal care, medical care, photography services, social media, major medical costs, humane education, and the foster and volunteer programs.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 816**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 2502 2502:Special Program Donations Fund	0.00	0	0	0	161,316	0	0	161,316	161,316	0	322,632
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,316</b>	<b>0</b>	<b>0</b>	<b>161,316</b>	<b>161,316</b>	<b>0</b>	<b>322,632</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 4      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Animal Care Offsite Adoption Events and Community Engagement

**Program Description**  
 Promote and staff offsite adoption events and engage the community. Supported through fundraising efforts.

**Legal Requirements**  
 Hayden Act (SB 1785); California Food and Agriculture Codes 17006, 31108, 31752, 31754; Animal Rescue Act of 1998.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

### POD Cost 817

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F_1001 1001:General Fund	1.16	105,817	0	105,817	0	0	-71,184	34,633	0	34,633	34,633
F_2502 2502:Special Program Donations Fund	0.00	0	0	0	71,184	0	0	71,184	71,184	0	142,368
<b>Total POD:</b>	<b>1.16</b>	<b>105,817</b>	<b>0</b>	<b>105,817</b>	<b>71,184</b>	<b>0</b>	<b>-71,184</b>	<b>105,817</b>	<b>71,184</b>	<b>34,633</b>	<b>177,001</b>

**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 1      **POD Category** Essential 1      **POD Function** Operations

**Program Services**  
 Cannabis Inspection and Enforcement

**Program Description**

**Legal Requirements**  
 City Code

**Budget Comments**

**CMO Comments**  
 No

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 818**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	11.86	1,094,940	24,292	1,119,232	277,817	49,978	-116,367	1,330,660	0	1,330,660	1,330,660
<b>Total POD:</b>	<b>11.86</b>	<b>1,094,940</b>	<b>24,292</b>	<b>1,119,232</b>	<b>277,817</b>	<b>49,978</b>	<b>-116,367</b>	<b>1,330,660</b>	<b>0</b>	<b>1,330,660</b>	<b>1,330,660</b>



**Fiscal Year** FY19  
**Program Status** Active  
**Department** Community Development      **Group** Group 4      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**  
 Licensing & Rabies Control

**Program Description**  
 Provides support services to the field enforcement and sheltering operations that are mandated by City Code (Chapter 9.44 Animals). Rabies control through pet licensing.

**Legal Requirements**  
 Health and Safety Codes, Division 105; Communicable Disease Prevention and Control, Part 6; Veterinary Public Health and Safety, Chapter 1; Rabies Control 121690.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential dollar savings from contracting out ~ LOS Change?	How many FTE could be reduced by contracting out ~LOS change?	How long would contracting out take?
No		0	0	

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?

Can revenues be increased ~ established to provide General Fund offset for this program?

If General Fund support is cut what is the impact on Revenues?

**POD Cost 90**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Net Budget
F 1001 1001:General Fund	9.52	790,112	-21,263	768,849	120,395	1,829	10,373	901,446	472,950	428,496	1,374,396
F 2016 2016:Development Services Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	0	0	0	0	0
F 2502 2502:Special Program Donations Fund	0.00	0	0	0	0	0	0	0	0	0	0
F 3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>9.52</b>	<b>790,112</b>	<b>-21,263</b>	<b>768,849</b>	<b>120,395</b>	<b>1,829</b>	<b>10,373</b>	<b>901,446</b>	<b>472,950</b>	<b>428,496</b>	<b>1,374,396</b>