

2020 — 2021

CITY OF SACRAMENTO

# Program Oriented Development (POD)



## **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

# POD

## Budget versus POD Cost Summary

### 01500:Office of the City Auditor

	<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>Net Budget (Expense less Revenue)</u>
<b>Budget</b>	1001:General Fund	10.00	1,488,856	-8,187	1,480,669	131,581	5,000	-695,668	921,582	921,582
	6011:Storm Drainage Fund	-	-	-	-	-	-	27,261	27,261	27,261
	6006:Wastewater Fund	-	-	-	-	-	-	23,544	23,544	23,544
	6005:Water Fund	-	-	-	-	-	-	73,109	73,109	73,109
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	449,428	449,428	449,428
<b>Total 01500:Office of the City Auditor</b>		<b>10.00</b>	<b>1,488,856</b>	<b>-8,187</b>	<b>1,480,669</b>	<b>131,581</b>	<b>5,000</b>	<b>-122,326</b>	<b>1,494,924</b>	<b>1,494,924</b>
<b>POD</b>	1001:General Fund	10.00	1,488,855	-8,187	1,480,668	131,581	5,000	-695,668	921,581	921,581
	6011:Storm Drainage Fund	-	-	-	-	-	-	27,261	27,261	27,261
	6006:Wastewater Fund	-	-	-	-	-	-	23,544	23,544	23,544
	6005:Water Fund	-	-	-	-	-	-	73,109	73,109	73,109
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	449,428	449,428	449,428
<b>Total 01500:Office of the City Auditor</b>		<b>10.00</b>	<b>1,488,855</b>	<b>-8,187</b>	<b>1,480,668</b>	<b>131,581</b>	<b>5,000</b>	<b>-122,326</b>	<b>1,494,923</b>	<b>1,494,923</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>

**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 01500:Office of the City Auditor

**Group**

**POD Category** Mandated POD Function Charter

**Program Services**

Performance Audit

**Program Description**

The Performance Audit Division of the Office of the City Auditor provides independent, objective, and reliable information regarding the City's ability to meet its goals and objectives and establish an adequate system of internal controls.

**Legal Requirements**

In November 2018, the Sacramento City Government Accountability and Efficiency Act (Measure K) was passed by voters. This established the City Auditor as a charter officer and combined the duties of the City Auditor and the Independent Budget Analyst and codified the Office of the City Auditor in the City's Charter. Section 2-70 of the Charter identified the City Auditor as a Charter Officer. Section 2.18.010 of the City Code outlines the requirements of the Office.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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	5	3-6 months

**What is the Minimum Legal Requirement?**

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

Loss of employees with in-depth knowledge of City operations, reduction in overall level of accountability and follow up. Reduction in service quality to the public.

**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 826**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	4.90	713,626	-3,684	709,942	59,211	2,250	-695,668	75,735	0	75,735
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	449,428	449,428	0	449,428
F_6005 6005:Water Fund	0.00	0	0	0	0	0	73,109	73,109	0	73,109
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	23,544	23,544	0	23,544
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	27,261	27,261	0	27,261
<b>Total POD:</b>	<b>4.90</b>	<b>713,626</b>	<b>-3,684</b>	<b>709,942</b>	<b>59,211</b>	<b>2,250</b>	<b>-122,326</b>	<b>649,077</b>	<b>0</b>	<b>649,077</b>

# POD

# POD 827 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 01500:Office of the City Auditor **Group** **POD Category** Mandated **POD Function** Charter

**Program Services**  
 Research and Analysis

**Program Description**

The Research and Analysis Division of the Office of the City Auditor provides independent research and analysis related to fiscal issues, including the City's past, current, and proposed revenues and expenditures.

**Legal Requirements**

In November 2018, the Sacramento City Government Accountability and Efficiency Act (Measure K) was passed by voters. This established the City Auditor as a charter officer and combined the duties of the City Auditor and the Independent Budget Analyst.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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	3-6 months.

What is the Minimum Legal Requirement?

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

Loss of employees with in-depth knowledge of City operations reduction in overall level of accountability and follow up. Reduction in service quality to the public and reduction in responsiveness to Council requests.

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 827**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	2.60	403,016	-2,456	400,560	39,474	1,500	0	441,534	0	441,534
<b>Total POD:</b>	<b>2.60</b>	<b>403,016</b>	<b>-2,456</b>	<b>400,560</b>	<b>39,474</b>	<b>1,500</b>	<b>0</b>	<b>441,534</b>	<b>0</b>	<b>441,534</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 01500:Office of the City Auditor  
**Group**  
**POD Category** Essential  
**POD Function** Operations  
**3**

**Program Services**  
 Whistleblower Investigations

**Program Description**  
 The Whistleblower Hotline Division of the Office of the City Auditor investigates allegations of potential fraud, waste, and abuse reported through the City's whistleblower hotline.

**Legal Requirements**  
 In March 2012, Council approved the establishment of a Whistleblower Hotline within the Office of the City Auditor. Section 2.18.050 of the City Code states that "The city auditor shall manage the city's whistleblower hotline and determine if allegations of fraud, waste, abuse, or illegal acts need further investigation."

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

**Impact from Contracting Out? Change in LOS?**  
 Reduction in overall level of trust accountability and follow up. Reduction in service quality to the public and reduction in responsiveness to Council requests.

**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 828

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	2.50	372,214	-2,047	370,167	32,896	1,250	0	404,313	0	404,313
<b>Total POD:</b>	<b>2.50</b>	<b>372,214</b>	<b>-2,047</b>	<b>370,167</b>	<b>32,896</b>	<b>1,250</b>	<b>0</b>	<b>404,313</b>	<b>0</b>	<b>404,313</b>

# POD

## 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	67.00	10,880,137	7,026	10,887,163	1,819,992	27,826	-4,703,599	8,031,382	2,529,008	5,502,374
	2031:Innovation and Growth Fund	3.00	400,129	9,540	409,669	385,000	-	-	794,669	-	794,669
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	1,909,053	1,909,053	-	1,909,053
	3813:2003 North Sac TE TABS	-	-	-	-	9,000	-	-	9,000	-	9,000
	2700:Block Grant/Housing & Redev	-	-	-	-	29,250	-	-	29,250	29,250	0
<b>Total 02000:City Manager</b>		<b>70.00</b>	<b>11,280,266</b>	<b>16,566</b>	<b>11,296,832</b>	<b>2,243,242</b>	<b>27,826</b>	<b>-2,794,546</b>	<b>10,773,354</b>	<b>2,558,258</b>	<b>8,215,096</b>
<b>POD</b>	1001:General Fund	67.00	10,880,137	7,026	10,887,163	1,819,992	27,826	-4,703,599	8,031,382	2,529,008	5,502,374
	2031:Innovation and Growth Fund	3.00	400,128	9,540	409,668	385,000	0	0	794,668	0	794,668
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	1,909,053	1,909,053	-	1,909,053
	3813:2003 North Sac TE TABS	-	-	-	-	9,000	-	-	9,000	-	9,000
	2700:Block Grant/Housing & Redev	-	-	-	-	29,250	-	-	29,250	29,250	0
<b>Total 02000:City Manager</b>		<b>70.00</b>	<b>11,280,265</b>	<b>16,566</b>	<b>11,296,831</b>	<b>2,243,242</b>	<b>27,826</b>	<b>-2,794,546</b>	<b>10,773,353</b>	<b>2,558,258</b>	<b>8,215,095</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 02000:City Manager      **Group** Group 4      **POD Category** Fully Offset      **POD Function** Support

**Program Services**  
 Office of Cannabis Management

**Program Description**  
 Administration of Cannabis Permitting Program and regulation 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	7	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 have to cease to operate without issuance of local permits. Many would continue to operate without local authorization. The State would not enforce violations of City Code.

**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 \$14.2 million.

**POD Cost 538**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	7.00	903,046	0	903,046	329,500	5,000	500	1,238,046	2,370,800	-1,132,754
F_1002 1002:Interdepartmental Service Fund	0.00	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
F_2700 2700:Block Grant/Housing & Redev	0.00	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
<b>Total POD:</b>	<b>7.00</b>	<b>903,046</b>	<b>0</b>	<b>903,046</b>	<b>329,500</b>	<b>5,000</b>	<b>500</b>	<b>1,238,046</b>	<b>2,370,800</b>	<b>-1,132,754</b>



Fiscal Year FY2020/21

Program Status Active

Department 02000: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
F_1001	3.00	432,429	-35,765	396,664	167,949	0	-203,046	361,567	0	361,567
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	203,096	203,096	0	203,096
F_2031 2031:Innovation and Growth Fund	0.00	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
F_3813 3813:2003 North Sac TE TABS	0.00	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>3.00</b>	<b>432,429</b>	<b>-35,765</b>	<b>396,664</b>	<b>167,949</b>	<b>0</b>	<b>50</b>	<b>564,663</b>	<b>0</b>	<b>564,663</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 02000: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
F_1001	9.00	2,221,743	44,048	2,265,791	568,857	14,826	-1,197,125	1,652,349	0	1,652,349
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	1,201,181	1,201,181	0	1,201,181
F_2031 2031:Innovation and Growth Fund	0.00	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
F_3813 3813:2003 North Sac TE TABS	0.00	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>9.00</b>	<b>2,221,743</b>	<b>44,048</b>	<b>2,265,791</b>	<b>568,857</b>	<b>14,826</b>	<b>4,056</b>	<b>2,853,530</b>	<b>0</b>	<b>2,853,530</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 02000:City Manager Group POD Category Mandated POD Function Operations

**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
F_1001	9.00	1,163,479	-9,025	1,154,454	50,775	3,500	-756,539	452,190	0	452,190
F_1002 1002:Interdepartmental Service Fund	0.00	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
F_2700 2700:Block Grant/Housing & Redev	0.00	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
<b>Total POD:</b>	<b>9.00</b>	<b>1,163,479</b>	<b>-9,025</b>	<b>1,154,454</b>	<b>50,775</b>	<b>3,500</b>	<b>-756,539</b>	<b>452,190</b>	<b>0</b>	<b>452,190</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 02000:City Manager Group Group 4 POD Category Essential POD Function Operations  
 2

**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

**Youth Program**

**Goal of Program**

Violence prevention and intervention

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Gang Prevention	Intervention	0-24	2720	African American 46%, Latino 30%, Asian 7%, Multiple 7%, White 4%	CBO

**POD Cost 573**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	2.00	301,990	0	301,990	2,750	0	0	304,740	0	304,740
F_1002 1002:Interdepartmental Service Fund	0.00	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
F_2700 2700:Block Grant/Housing & Redev	0.00	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
<b>Total POD:</b>	<b>2.00</b>	<b>301,990</b>	<b>0</b>	<b>301,990</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>304,740</b>	<b>0</b>	<b>304,740</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 02000:City Manager      Group      POD Category Essential      POD Function Operations

**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
F_1001	4.00	535,820	0	535,820	60,250	2,500	-286,298	312,272	0	312,272
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	161,853	161,853	0	161,853
F_2031 2031:Innovation and Growth Fund	0.00	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
F_3813 3813:2003 North Sac TE TABS	0.00	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>4.00</b>	<b>535,820</b>	<b>0</b>	<b>535,820</b>	<b>60,250</b>	<b>2,500</b>	<b>-124,445</b>	<b>474,125</b>	<b>0</b>	<b>474,125</b>

Fiscal Year FY2020/21

Program Status Active

Department 02000:City Manager Group POD Category Existing POD Function Operations

**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
F_1001	1.00	154,593	3,073	157,666	7,500	0	-76,410	88,756	0	88,756
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	76,410	76,410	0	76,410
F_2031 2031:Innovation and Growth Fund	0.00	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
F_3813 3813:2003 North Sac TE TABS	0.00	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>1.00</b>	<b>154,593</b>	<b>3,073</b>	<b>157,666</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>165,166</b>	<b>0</b>	<b>165,166</b>

Fiscal Year FY2020/21

Program Status Active

Department 02000:City Manager

Group

POD Category Existing POD Function Operations

**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
F_1001	1.00	198,983	3,895	202,878	0	0	-96,831	106,047	0	106,047
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	96,831	96,831	0	96,831
F_2031 2031:Innovation and Growth Fund	0.00	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
F_3813 3813:2003 North Sac TE TABS	0.00	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>1.00</b>	<b>198,983</b>	<b>3,895</b>	<b>202,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,878</b>	<b>0</b>	<b>202,878</b>

Fiscal Year FY2020/21

Program Status Active

Department 02000:City Manager

Group

POD Category Existing POD Function Operations

**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
F_1001	1.00	149,496	2,930	152,426	7,500	0	-72,851	87,075	0	87,075
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	72,851	72,851	0	72,851
F_2031 2031:Innovation and Growth Fund	0.00	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
F_3813 3813:2003 North Sac TE TABS	0.00	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>1.00</b>	<b>149,496</b>	<b>2,930</b>	<b>152,426</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>159,926</b>	<b>0</b>	<b>159,926</b>



Fiscal Year FY2020/21  
 Program Status Active  
 Department 02000:City Manager Group POD Category Existing POD Function Operations

**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?
		0	0	Option not explored at this time.

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
F_1001	1.00	196,000	3,895	199,895	7,500	0	-96,831	110,564	0	110,564
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	96,831	96,831	0	96,831
F_2031 2031:Innovation and Growth Fund	0.00	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
F_3813 3813:2003 North Sac TE TABS	0.00	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>1.00</b>	<b>196,000</b>	<b>3,895</b>	<b>199,895</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>207,395</b>	<b>0</b>	<b>207,395</b>

Fiscal Year FY2020/21

Program Status Active

Department 02000:City Manager

Group

POD Category Essential  
3  
POD Function Operations

**Program Services**

Community Engagement

**Program Description**

The City of Sacramento is beginning to embark on more elaborate and results-based community engagement strategies that are inclusive, equitable and tailored to the specific needs of Sacramento's diverse neighborhoods. The Neighborhood Services Division is the forefront of these efforts and will join forces to take the lead and meet the demands of providing an impactful community and neighborhood outreach and engagement that is successful, efficient and coordinated.

**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 682**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	8.00	1,317,379	0	1,317,379	70,699	0	-976,950	411,128	0	411,128
F_1002 1002:Interdepartmental Service Fund	0.00	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
F_2700 2700:Block Grant/Housing & Redev	0.00	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
<b>Total POD:</b>	<b>8.00</b>	<b>1,317,379</b>	<b>0</b>	<b>1,317,379</b>	<b>70,699</b>	<b>0</b>	<b>-976,950</b>	<b>411,128</b>	<b>0</b>	<b>411,128</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 02000: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
F_1001	0.75	125,155	-266	124,889	0	0	-9,660	115,229	0	115,229
F_1002 1002:Interdepartmental Service Fund	0.00	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
F_2700 2700:Block Grant/Housing & Redev	0.00	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
<b>Total POD:</b>	<b>0.75</b>	<b>125,155</b>	<b>-266</b>	<b>124,889</b>	<b>0</b>	<b>0</b>	<b>-9,660</b>	<b>115,229</b>	<b>0</b>	<b>115,229</b>

Fiscal Year FY2020/21

Program Status Active

Department 02000: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
F_1001	4.70	739,227	-1,634	737,593	218,239	0	-192,825	763,007	0	763,007
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0
F_2031 2031:Innovation and Growth Fund	1.15	158,824	3,766	162,590	82,544	0	0	245,134	0	245,134
F_2700 2700:Block Grant/Housing & Redev	0.00	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
<b>Total POD:</b>	<b>5.85</b>	<b>898,051</b>	<b>2,132</b>	<b>900,183</b>	<b>300,783</b>	<b>0</b>	<b>-192,825</b>	<b>1,008,141</b>	<b>0</b>	<b>1,008,141</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 02000:City Manager Group POD Category Essential POD Function Operations  
 3

**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
F_1001	4.30	667,274	-1,261	666,013	68,654	0	-275,686	458,981	0	458,981
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0
F_2031 2031:Innovation and Growth Fund	1.25	161,278	3,866	165,144	89,722	0	0	254,866	0	254,866
F_2700 2700:Block Grant/Housing & Redev	0.00	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
<b>Total POD:</b>	<b>5.55</b>	<b>828,553</b>	<b>2,605</b>	<b>831,158</b>	<b>158,376</b>	<b>0</b>	<b>-275,686</b>	<b>713,848</b>	<b>0</b>	<b>713,848</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 02000:City Manager

Group                      POD Category                      POD Function

**Program Services**  
 Host Homes

**Program Description**  
 Temporary housing for homeless youth

**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?

**Youth Program**

**Goal of Program**

Provide temporary shelter and services to youth experiencing homelessness and youth at risk of homelessness

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Intervention	18-24	20	TBD (Progress report capturing data due in December)	CBO

**POD Cost 316**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	3.70	579,021	-754	578,267	125,000	2,000	-19,320	685,947	0	685,947
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0
F_2031 2031:Innovation and Growth Fund	0.00	0	0	0	169,667	0	0	169,667	0	169,667
F_2700 2700:Block Grant/Housing & Redev	0.00	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
<b>Total POD:</b>	<b>3.70</b>	<b>579,021</b>	<b>-754</b>	<b>578,267</b>	<b>294,667</b>	<b>2,000</b>	<b>-19,320</b>	<b>855,614</b>	<b>0</b>	<b>855,614</b>

Fiscal Year FY2020/21

Program Status Active

Department 02000: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 406**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	6.25	982,077	-2,110	979,967	134,819	0	-273,513	841,273	158,208	683,065
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	0	0	0	0
F_2031 2031:Innovation and Growth Fund	0.60	80,026	1,908	81,934	43,067	0	0	125,001	0	125,001
F_2700 2700:Block Grant/Housing & Redev	0.00	0	0	0	29,250	0	0	29,250	29,250	0
F_3813 3813:2003 North Sac TE TABS	0.00	0	0	0	9,000	0	0	9,000	0	9,000
<b>Total POD:</b>	<b>6.85</b>	<b>1,062,102</b>	<b>-202</b>	<b>1,061,900</b>	<b>216,136</b>	<b>0</b>	<b>-273,513</b>	<b>1,004,523</b>	<b>187,458</b>	<b>817,065</b>

Fiscal Year FY2020/21
Program Status Active
Department 02000:City Manager

Group
POD Category
POD Function

Program Services
Transitional Living Program (TLP)

Program Description
Homeless youth shelter

Legal Requirements

Budget Comments

CMO Comments

Table with 5 columns: Can this be Contracted Out?, Could the Level of Service be Changed?, What is the potential dollar savings from contracting out ~ LOS Change?, How many FTE could be reduced by contracting out ~LOS change?, How long would contracting out take? Values: 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?

Youth Program

Goal of Program

Provide short term stays in hotels to provide safety and security. Transitional housing is then provided as longer term housing for up to 24 months.

Table with 6 columns: Service Category, Prevention/Intervention, Ages Served, Number Served, Demographics, Provider. Row 1: Other, Intervention, 18-24, 12, Program data reported to the City CBO does not provide this information.

POD Cost 681

Table with 11 columns: Fund, Authorized FTE, Labor, Employee Services, Total Employee Services, Service and Supplies, Property, Inter-departmental Transfers, Expenditure Subtotal, Revenue, Net Budget. Rows include F\_1001, F\_1002, F\_2031, F\_2700, F\_3813, and Total POD.



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 02000:City Manager **Group** **POD Category** Essential **POD Function** Operations  
 3

**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.

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 02000:City Manager

**Group** **POD Category** **POD Function**

**Program Services**

Short-Term Transitional Emergency Program (STEP)

**Program Description**

Homeless youth shelter

**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?

**Youth Program**

**Goal of Program**

Provide temporary shelter and services to youth experiencing homelessness

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Intervention	18-24	12	TBD (Progress report capturing data due in December)	CBO

# POD

# POD 681 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 02000:City Manager **Group** **POD Category** Essential **POD Function** Operations  
3

**Program Services**

Housing

**Program Description**

There is a need for housing in the City of Sacramento and focus attention to the development of housing policy and promote development for additional housing, particularly affordable housing.

**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?

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 02000:City Manager

**Group** **POD Category** **POD Function**

**Program Services**

City of Refuge

**Program Description**

Women and family shelter

**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?

**Youth Program**

**Goal of Program**

Provide shelter and support to homeless women and children escaping violence

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Family Support	Intervention	0-24	12	TBD (Progress report capturing data not due until January)	CBO

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 02000:City Manager

**Group** **POD Category** **POD Function**

**Program Services**

Saint John's Program for Real Change

**Program Description**

Women and family shelter

**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?

**Youth Program**

**Goal of Program**

Provide shelter and support to homeless women and their children

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Family Support	Intervention	0-24	44	TBD (Progress report capturing data not due until January)	CBO

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 02000:City Manager

**Group** **POD Category** **POD Function**

**Program Services**

Wind Shelter

**Program Description**

Homeless youth shelter

**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?

**Youth Program**

**Goal of Program**

Provide shelter to youth experiencing homelessness who have been victims of crime.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Intervention	18-24	20	Program data reported to the City CBO does not provide this information.	

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 02000:City Manager

**Group** **POD Category** **POD Function**

**Program Services**  
Meadowview Shelter

**Program Description**  
Women and family shelter

**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?

**Youth Program**

**Goal of Program**  
Provide shelter and support to homeless women and children escaping violence

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Intervention	0-24	100	TBD (pending contract execution)	CBO

**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 02000:City Manager

**Group**

**POD Category**

**POD Function**

**Program Services**

Pop-Ups & EMP

**Program Description**

Safe and fun weekend-evening events for youth

**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?

**Youth Program**

**Goal of Program**

Engaging children and youth at safe spaces with fun activities and supportive adults during peak hours for potential risky behavior

**Service Category** Prevention/Intervention

**Ages Served**

**Number Served**

**Demographics**

**Provider**

Other Prevention

0-24

3,000-5,000

All

CBO



# 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	59.00	10,868,968	24,191	10,893,159	301,391	13,750	-3,826,416	7,381,884	52,000	7,329,884
	6011:Storm Drainage Fund	-	-	-	-	-	-	42,018	42,018	-	42,018
	6006:Wastewater Fund	-	-	-	-	-	-	42,018	42,018	-	42,018
	6005:Water Fund	-	-	-	-	-	-	126,055	126,055	-	126,055
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	2,395,712	2,395,712	-	2,395,712
	7103:Cty/Cnty Office-Water Planning	-	-	-	-	-	-	10,000	10,000	-	10,000
<b>Total 03000:City Attorney</b>		<b>59.00</b>	<b>10,868,968</b>	<b>24,191</b>	<b>10,893,159</b>	<b>301,391</b>	<b>13,750</b>	<b>-1,210,613</b>	<b>9,997,687</b>	<b>52,000</b>	<b>9,945,687</b>
<b>POD</b>	1001:General Fund	59.00	10,868,969	24,191	10,893,160	301,391	13,750	-3,884,400	7,323,901	52,000	7,271,901
	6011:Storm Drainage Fund	-	-	-	-	-	-	42,018	42,018	-	42,018
	6006:Wastewater Fund	-	-	-	-	-	-	42,018	42,018	-	42,018
	6005:Water Fund	-	-	-	-	-	-	126,055	126,055	-	126,055
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	2,453,696	2,453,696	-	2,453,696
	7103:Cty/Cnty Office-Water Planning	-	-	-	-	-	-	10,000	10,000	-	10,000
<b>Total 03000:City Attorney</b>		<b>59.00</b>	<b>10,868,969</b>	<b>24,191</b>	<b>10,893,160</b>	<b>301,391</b>	<b>13,750</b>	<b>-1,210,613</b>	<b>9,997,688</b>	<b>52,000</b>	<b>9,945,688</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>

Fiscal Year FY2020/21

Program Status Active

Department 03000:City Attorney

Group Group 1

POD Category Essential  
POD Function Charter  
1

**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
F_1001	2.90	451,361	1,210	452,571	15,084	688	-116,187	352,156	0	352,156
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	116,187	116,187	0	116,187
<b>Total POD:</b>	<b>2.90</b>	<b>451,361</b>	<b>1,210</b>	<b>452,571</b>	<b>15,084</b>	<b>688</b>	<b>0</b>	<b>468,343</b>	<b>0</b>	<b>468,343</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 03000:City Attorney Group Group 1 POD Category Mandated POD Function Charter

**Program Services**  
 Litigation & Human Resources

**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
F_1001	15.60	2,886,680	5,685	2,892,365	70,620	3,231	-776,789	2,189,427	0	2,189,427
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	546,065	546,065	0	546,065
<b>Total POD:</b>	<b>15.60</b>	<b>2,886,680</b>	<b>5,685</b>	<b>2,892,365</b>	<b>70,620</b>	<b>3,231</b>	<b>-230,724</b>	<b>2,735,492</b>	<b>0</b>	<b>2,735,492</b>

Fiscal Year FY2020/21

Program Status Active

Department 03000:City Attorney

Group Group 1

POD Category Essential POD Function Charter  
1

**Program Services**

Community Advocacy & Public Safety

**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
F_1001	17.65	2,749,122	8,104	2,757,226	101,056	4,606	-1,758,333	1,104,555	0	1,104,555
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	778,444	778,444	0	778,444
<b>Total POD:</b>	<b>17.65</b>	<b>2,749,122</b>	<b>8,104</b>	<b>2,757,226</b>	<b>101,056</b>	<b>4,606</b>	<b>-979,889</b>	<b>1,882,999</b>	<b>0</b>	<b>1,882,999</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 03000:City Attorney Group Group 1 POD Category Mandated POD Function Charter

**Program Services**  
 General Counsel & 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
F_1001	11.45	2,425,672	4,838	2,430,510	60,332	2,750	-684,827	1,808,765	52,000	1,756,765
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	464,736	464,736	0	464,736
F_6005 6005:Water Fund	0.00	0	0	0	0	0	126,055	126,055	0	126,055
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	42,018	42,018	0	42,018
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	42,018	42,018	0	42,018
F_7103 7103:Cty/Cnty Office-Water Planning	0.00	0	0	0	0	0	10,000	10,000	0	10,000
<b>Total POD:</b>	<b>11.45</b>	<b>2,425,672</b>	<b>4,838</b>	<b>2,430,510</b>	<b>60,332</b>	<b>2,750</b>	<b>0</b>	<b>2,493,592</b>	<b>52,000</b>	<b>2,441,592</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 03000: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
F_1001	11.40	2,356,134	4,354	2,360,488	54,299	2,475	-548,264	1,868,998	0	1,868,998
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	548,264	548,264	0	548,264
<b>Total POD:</b>	<b>11.40</b>	<b>2,356,134</b>	<b>4,354</b>	<b>2,360,488</b>	<b>54,299</b>	<b>2,475</b>	<b>0</b>	<b>2,417,262</b>	<b>0</b>	<b>2,417,262</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	19.00	2,420,050	12,337	2,432,387	619,340	2,000	-959,135	2,094,592	42,000	2,052,592
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	959,135	959,135	-	959,135
<b>Total 04000:City Clerk</b>		<b>19.00</b>	<b>2,420,050</b>	<b>12,337</b>	<b>2,432,387</b>	<b>619,340</b>	<b>2,000</b>	<b>0</b>	<b>3,053,727</b>	<b>42,000</b>	<b>3,011,727</b>
<b>POD</b>	1001:General Fund	19.00	2,420,050	12,337	2,432,387	619,340	2,000	-959,135	2,094,592	42,000	2,052,592
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	959,135	959,135	-	959,135
<b>Total 04000:City Clerk</b>		<b>19.00</b>	<b>2,420,050</b>	<b>12,337</b>	<b>2,432,387</b>	<b>619,340</b>	<b>2,000</b>	<b>0</b>	<b>3,053,727</b>	<b>42,000</b>	<b>3,011,727</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>

# POD

# POD 11 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 04000:City Clerk **Group** **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
F_1001	0.10	22,663	0	22,663	0	0	0	22,663	0	22,663
<b>Total POD:</b>	<b>0.10</b>	<b>22,663</b>	<b>0</b>	<b>22,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,663</b>	<b>0</b>	<b>22,663</b>



Fiscal Year FY2020/21

Program Status Active

Department 04000:City Clerk Group POD Category Mandated POD Function Charter

**Program Services**

Records Management; Public Records Act Requests; Service

**Program Description**

Records Management; Public Records Act Requests; Claims/Summons/Subpoenas

**Legal Requirements**

Charter Sec 33 Designates Clerk as Custodian of City Records. Gov Code 6250 [Public Records Act] Directs Release of Records. 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 21**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	6.15	687,407	0	687,407	123,455	1,000	-269,709	542,153	2,000	540,153
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	269,709	269,709	0	269,709
<b>Total POD:</b>	<b>6.15</b>	<b>687,407</b>	<b>0</b>	<b>687,407</b>	<b>123,455</b>	<b>1,000</b>	<b>0</b>	<b>811,862</b>	<b>2,000</b>	<b>809,862</b>

Fiscal Year FY2020/21

Program Status Active

Department 04000:City Clerk

Group

POD Category Existing POD Function Operations

**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
F_1001	4.00	456,461	0	456,461	88,720	1,000	-201,418	344,763	40,000	304,763
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	201,418	201,418	0	201,418
<b>Total POD:</b>	<b>4.00</b>	<b>456,461</b>	<b>0</b>	<b>456,461</b>	<b>88,720</b>	<b>1,000</b>	<b>0</b>	<b>546,181</b>	<b>40,000</b>	<b>506,181</b>

Fiscal Year FY2020/21

Program Status Active

Department 04000:City Clerk

Group

POD Category Mandated POD Function Operations

**Program Services**

Office of 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
F_1001	1.00	137,734	0	137,734	187,795	0	-47,957	277,572	0	277,572
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	47,957	47,957	0	47,957
<b>Total POD:</b>	<b>1.00</b>	<b>137,734</b>	<b>0</b>	<b>137,734</b>	<b>187,795</b>	<b>0</b>	<b>0</b>	<b>325,529</b>	<b>0</b>	<b>325,529</b>

Fiscal Year FY2020/21

Program Status Active

Department 04000:City Clerk Group POD Category Mandated POD Function Charter

**Program Services**

Agenda Management; Legislative Document Processing; Municipal Code Codification

**Program Description**

Agendas; Minutes; Resolutions; Ordinances; Contracts; City Code.

**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. 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 698**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	4.60	697,885	12,337	710,222	145,191	0	-205,830	649,583	0	649,583
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	205,830	205,830	0	205,830
<b>Total POD:</b>	<b>4.60</b>	<b>697,885</b>	<b>12,337</b>	<b>710,222</b>	<b>145,191</b>	<b>0</b>	<b>0</b>	<b>855,413</b>	<b>0</b>	<b>855,413</b>

Fiscal Year FY2020/21

Program Status Active

Department 04000:City Clerk

Group

POD Category Mandated POD Function Charter

**Program Services**

Gov't Regulatory Compliance

**Program Description**

Board & Commission Mgmt.; Campaign Disclosure Rptg; COI Filings & Code; Ethics Training Officials; Ticket Policy Filings; Lobbyist Registrations; Formal Bids. Approving the Acceptance Distribution Use and Reporting of Tickets.

**Legal Requirements**

Charter Sec 71 Designates City Clerk as Secretary. The Maddy Act [Gov Code 54970 et seq.] Mandates Vacancy Protocol. Gov. Code 84200 et seq. and 87300 Mandates Filings and Designates City Clerk as Filing Official. Gov. Code Mandates Biannual Review and Update of Conflict of Interest Code. Gov. Code 53234 et seq. Designates City Clerk as Recipient of Certificates. Title 2 Section 18944.1 of the California Code of Regulations. City Code 2.15.060 Program. 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 699**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	3.15	417,899	0	417,899	66,179	0	-234,221	249,857	0	249,857
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	234,221	234,221	0	234,221
<b>Total POD:</b>	<b>3.15</b>	<b>417,899</b>	<b>0</b>	<b>417,899</b>	<b>66,179</b>	<b>0</b>	<b>0</b>	<b>484,078</b>	<b>0</b>	<b>484,078</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 04000:City Clerk

**Group**                      **POD Category**                      **POD Function**

**Program Services**  
G1C Youth Night

**Program Description**  
Food Mentoring for Youth Attending Area 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?
_____	_____	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?

**Youth Program**

**Goal of Program**  
Youth Enrichment

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24	240		City

**POD Cost 835**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	0.00	0	0	0	8,000	0	0	8,000	0	8,000	8,000
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>

# POD

## 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	2,403,633	-69,947	2,333,686	278,547	10,000	-389,302	2,232,931	3,780,000	-1,547,069
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	389,652	389,652	-	389,652
<b>Total</b>	<b>05000:City Treasurer</b>	<b>14.00</b>	<b>2,403,633</b>	<b>-69,947</b>	<b>2,333,686</b>	<b>278,547</b>	<b>10,000</b>	<b>350</b>	<b>2,622,583</b>	<b>3,780,000</b>	<b>-1,157,417</b>
<b>POD</b>	1001:General Fund	14.00	2,403,633	-69,947	2,333,685	278,547	10,000	-389,302	2,232,931	3,780,000	-1,547,069
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	389,652	389,652	-	389,652
<b>Total</b>	<b>05000:City Treasurer</b>	<b>14.00</b>	<b>2,403,633</b>	<b>-69,947</b>	<b>2,333,685</b>	<b>278,547</b>	<b>10,000</b>	<b>350</b>	<b>2,622,583</b>	<b>3,780,000</b>	<b>-1,157,417</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 05000: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 of the California Constitution - Municipal Improvement Act of 1911, 1913, & 1915 Act(s) - Article XIII of the California Constitution - SEC Rule 15c2-12 - Treasury Regulation Section 1.148-1(f) - California Senate Bill 1029 - California Senate Bill 450 - California Assembly Bill 2109 - Tax Equity and Fiscal Responsibility Act of 1982 - SEC Rule 15c2-12 (as amended effective February 27, 2019) - Mello-Roos Community Facilities Act of 1982 - Enterprise Revenue Bonds Law (Section 3.152 of the City Code) - TOT Revenue Bond Law (Section 3.154 of the City Code) - Sacramento Tourism Infrastructure District No. 2018-04 (Section 3.92.055 of the City Code) - 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 and applicable sections of the City Code authorize 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 bonds.

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

Contracting out would likely 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 likely little to 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 the requirement 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, however the funding and availability of those improvements could be delayed. Designated by Council and Charter, and governed by State and Federal law, as well as sections of the City Code. 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
F_1001	2.38	418,590	-23,530	395,060	47,139	1,693	67	443,959	0	443,959
<b>Total POD:</b>	<b>2.38</b>	<b>418,590</b>	<b>-23,530</b>	<b>395,060</b>	<b>47,139</b>	<b>1,693</b>	<b>67</b>	<b>443,959</b>	<b>0</b>	<b>443,959</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 05000:City Treasurer **Group** **POD Category** Existing **POD Function** Charter

**Program Services**

Investor/Rating Agency Relations

**Program Description**

Responding to inquiries from rating agencies and bond investors.

**Legal Requirements**

Necessary to maintain or improve the City's credit ratings - vital to borrow future debt issues at costs as low as possible. 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 bonds. SEC Rule 15c2-12 - IRS Form 14002

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

Contracting out would likely require the same amount of work to gather and prepare internally held information for submittal to an outside consultant. End result; little to 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, potentially impacting the City's credit ratings, and could result in higher borrowing costs in the future. 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
F_1001	0.14	33,822	-10,985	22,837	2,726	98	3	25,664	0	25,664
<b>Total POD:</b>	<b>0.14</b>	<b>33,822</b>	<b>-10,985</b>	<b>22,837</b>	<b>2,726</b>	<b>98</b>	<b>3</b>	<b>25,664</b>	<b>0</b>	<b>25,664</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 05000:City Treasurer **Group** **POD Category** Essential **POD Function** Charter  
3

**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 and sections of the City Code authorize the issuance of debt.

Federal and State Law govern the eligibility of the issuance of debt on a tax-exempt status.

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

Provide independent financial advice to Mayor/City Council, assist City departments in project feasibility analysis related to potential debt financings; perform cost/benefit analysis for different scenarios; support City-wide programs such as deferred fee, letter of credit providers; oversee the City's credit ratings and the debt financing program to include preparation and facilitation of bond/debt issuance, ensure appropriate level of due diligence and disclosure from City, internal and external stakeholders, 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, potentially impacting the City's credit ratings, and could result in higher borrowing costs in the future. 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
F_1001	0.14	33,822	-10,985	22,837	2,726	98	3	25,664	0	25,664
<b>Total POD:</b>	<b>0.14</b>	<b>33,822</b>	<b>-10,985</b>	<b>22,837</b>	<b>2,726</b>	<b>98</b>	<b>3</b>	<b>25,664</b>	<b>0</b>	<b>25,664</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 05000: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 \$1.3 billion 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
F_1001	3.71	640,264	-27,160	613,104	75,591	2,712	103	691,510	2,570,400	-1,878,890
<b>Total POD:</b>	<b>3.71</b>	<b>640,264</b>	<b>-27,160</b>	<b>613,104</b>	<b>75,591</b>	<b>2,712</b>	<b>103</b>	<b>691,510</b>	<b>2,570,400</b>	<b>-1,878,890</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 05000: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; Debt Covenants

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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 may require the same amount of work to gather and prepare internally held information for submittal to an outside consultant. End result; little to 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, potentially impacting the City's credit ratings, and result in higher borrowing costs in the future. 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?**

Costs related to levy and delinquency management services are limited to actual costs incurred by City staff, fees for County staff, fees charged by the City's foreclosure counsel, and the recovery/reimbursement of other related fees.

**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
F_1001	1.21	184,275	17,422	201,697	24,060	864	-389,644	-163,023	0	-163,023
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	389,652	389,652	0	389,652
<b>Total POD:</b>	<b>1.21</b>	<b>184,275</b>	<b>17,422</b>	<b>201,697</b>	<b>24,060</b>	<b>864</b>	<b>8</b>	<b>226,629</b>	<b>0</b>	<b>226,629</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 05000:City Treasurer **Group** **POD Category** Mandated **POD Function** Charter

**Program Services**  
 SCERS

**Program Description**

Investment staff is responsible for the investment and management of the \$280mln SCERS portfolio across multiple asset classes. The portfolio actively funds retirement payments to over 1000 non-Calpers city retirees.

**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
F_1001	2.85	500,143	-29,391	470,752	55,874	2,006	78	528,710	1,209,600	-680,890
<b>Total POD:</b>	<b>2.85</b>	<b>500,143</b>	<b>-29,391</b>	<b>470,752</b>	<b>55,874</b>	<b>2,006</b>	<b>78</b>	<b>528,710</b>	<b>1,209,600</b>	<b>-680,890</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 05000: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
F_1001	3.58	592,717	14,681	607,397	70,433	2,529	89	680,447	0	680,447
<b>Total POD:</b>	<b>3.58</b>	<b>592,717</b>	<b>14,681</b>	<b>607,397</b>	<b>70,433</b>	<b>2,529</b>	<b>89</b>	<b>680,447</b>	<b>0</b>	<b>680,447</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	10,408,199	37,157	10,445,356	1,765,106	44,400	-4,745,441	7,509,421	819,910	6,689,511
	2221:Downtown Management District	-	-	-	-	-	-	9,875	9,875	3,341,883	-3,332,008
	2232:Landscaping and Lighting	-	-	-	-	-	-	330,239	330,239	18,145,098	-17,814,859
	3206:NNFP Public Facilities Fee Fund	-	-	-	-	50,000	-	-	50,000	-	50,000
	3208:NNFP Public Land Acquisition Fee	-	-	-	-	50,000	-	-	50,000	-	50,000
	3209:NNFP Reg Park Land Acquisition	-	-	-	-	50,000	-	-	50,000	-	50,000
	3207:NNFP Transit Fee Fund	-	-	-	-	50,000	-	-	50,000	-	50,000
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	2,693,464	2,693,464	-	2,693,464
	3211:Railyards Impact Fee Fund	-	-	-	-	-	-	-	-	50,000	-50,000
	2201:Power Inn Rd Md 2003-01	-	-	-	-	-	-	4,675	4,675	13,276	-8,601
	2202:Neighborhood Lighting Dist	-	-	-	-	-	-	18,333	18,333	46,553	-28,220
	2204:Northside Subdiv Maint Dist	-	-	-	-	-	-	5,243	5,243	12,250	-7,007
	2205:Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	28,872	28,872	310,722	-281,850
	2206:Laguna Creek Maint Dist	-	-	-	-	-	-	13,933	13,933	202,524	-188,591
	2207:12th Street Maint Benefit Area	-	-	-	-	-	-	4,556	4,556	17,277	-12,721
	2208:Old Sacto Maint Dist	-	-	-	-	-	-	4,814	4,814	70,060	-65,246
	2216:Oak Park PBID	-	-	-	-	-	-	2,735	2,735	324,893	-322,158
	2217:Franklin Boulevard PBID	-	-	-	-	-	-	2,422	2,422	149,454	-147,032
	2218:Del Paso Prop & Business Imprv	-	-	-	-	-	-	2,714	2,714	485,423	-482,709
	2222:The River District PBID	-	-	-	-	-	-	2,517	2,517	575,346	-572,829
	2223:N Natomas Transp Mgmt Assoc	-	-	-	-	-	-	44,106	44,106	1,539,402	-1,495,296
	2224:Stockton Blvd PBID	-	-	-	-	-	-	2,508	2,508	361,902	-359,394
	2226:Neighborhood Water Quality Dist	-	-	-	-	-	-	13,091	13,091	75,866	-62,775
	2227:N Nat Lndscp 99-02	-	-	-	-	-	-	28,504	28,504	453,992	-425,488
	2228:Willowcreek Assmnt Md	-	-	-	-	-	-	9,308	9,308	71,329	-62,021
	2229:Willowcreek Lndscpng CFD	-	-	-	-	-	-	5,595	5,595	99,800	-94,205
	2230:N Natomas Lands CFD 3	-	-	-	-	-	-	52,850	52,850	2,474,261	-2,421,411
	2231:Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	16,076	16,076	29,528	-13,452
	2233:Neighborhood Park Maint CFD	-	-	-	-	-	-	43,788	43,788	1,745,298	-1,701,510
	2234:Power Inn Area Prop & Business	-	-	-	-	-	-	3,965	3,965	525,453	-521,488
	2236:Greater Broadway PBID	-	-	-	-	-	-	2,544	2,544	305,680	-303,136
	2237:Midtown Sacramento PBID	-	-	-	-	-	-	5,756	5,756	1,638,082	-1,632,326
	2238:Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	2,866	2,866	17,866	-15,000
	2239:Sutter Business Imprvmt Area	-	-	-	-	150,000	-	-	150,000	150,000	0

# POD

## Budget versus POD Cost Summary

### 06000:Finance

2241:Handle BID No 2011-04	-	-	-	-	197,738	-	2,262	200,000	200,000	0
2242:Mack Road PBID	-	-	-	-	-	-	2,406	2,406	688,602	-686,196
2243:Sac Tourism Marketing District	-	-	-	-	-	-	160,000	160,000	-	160,000
2244:Natomas Crossing CFD 2013-01	-	-	-	-	-	-	-	-	7,168	-7,168
2245:NW Land Park CFD 2013-02	-	-	-	-	-	-	7,493	7,493	109,999	-102,506
2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	6,358	6,358	60,000	-53,642
2247:Railyards Maint CFD No 2014-04	-	-	-	-	-	-	6,214	6,214	134,353	-128,139
2248:Parkebridge CFD 2014-07	-	-	-	-	-	-	4,801	4,801	61,599	-56,798
2249:SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	9,493	9,493	123,497	-114,004
2250:SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	10,361	10,361	215,871	-205,510
2251:Central Midtown Restaurant BID	-	-	-	-	91,000	-	5,000	96,000	96,000	0
2252:Curtis Park CFD 2013-03	-	-	-	-	-	-	3,270	3,270	8,225	-4,955
3336:Curtis Park Village CFD 2014-02	-	-	-	-	50,000	-	-	50,000	-	50,000
3214:65th Street Area Impact Fee	-	-	-	-	50,000	-	-	50,000	-	50,000
7103:Cty/Cnty Office-Water Planning	-	-	-	-	-	-	39,000	39,000	-	39,000
<b>Total 06000:Finance</b>	<b>91.00</b>	<b>10,408,199</b>	<b>37,157</b>	<b>10,445,356</b>	<b>2,503,844</b>	<b>44,400</b>	<b>-1,133,434</b>	<b>11,860,166</b>	<b>35,758,442</b>	<b>-23,898,276</b>

<b>POD</b>	1001:General Fund	91.00	10,408,198	37,157	10,445,355	1,765,106	44,400	-4,745,441	7,509,420	819,910	6,689,510
	2221:Downtown Management District	-	-	-	-	-	-	9,875	9,875	3,341,883	-3,332,008
	2232:Landscaping and Lighting	-	-	-	-	-	-	330,239	330,239	18,145,098	-17,814,859
	3206:NNFP Public Facilities Fee Fund	-	-	-	-	50,000	-	-	50,000	-	50,000
	3208:NNFP Public Land Acquisition Fee	-	-	-	-	50,000	-	-	50,000	-	50,000
	3209:NNFP Reg Park Land Acquisition	-	-	-	-	50,000	-	-	50,000	-	50,000
	3207:NNFP Transit Fee Fund	-	-	-	-	50,000	-	-	50,000	-	50,000
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	2,693,464	2,693,464	-	2,693,464
	3211:Railyards Impact Fee Fund	-	-	-	-	-	-	-	-	50,000	-50,000
	2201:Power Inn Rd Md 2003-01	-	-	-	-	-	-	4,675	4,675	13,276	-8,601
	2202:Neighborhood Lighting Dist	-	-	-	-	-	-	18,333	18,333	46,553	-28,220
	2204:Northside Subdiv Maint Dist	-	-	-	-	-	-	5,243	5,243	12,250	-7,007
	2205:Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	28,872	28,872	310,722	-281,850
	2206:Laguna Creek Maint Dist	-	-	-	-	-	-	13,933	13,933	202,524	-188,591
	2207:12th Street Maint Benefit Area	-	-	-	-	-	-	4,556	4,556	17,277	-12,721
	2208:Old Sacto Maint Dist	-	-	-	-	-	-	4,814	4,814	70,060	-65,246
	2216:Oak Park PBID	-	-	-	-	-	-	2,735	2,735	324,893	-322,158
	2217:Franklin Boulevard PBID	-	-	-	-	-	-	2,422	2,422	149,454	-147,032
	2218:Del Paso Prop & Business Imprv	-	-	-	-	-	-	2,714	2,714	485,423	-482,709
	2222:The River District PBID	-	-	-	-	-	-	2,517	2,517	575,346	-572,829



## Budget versus POD Cost Summary

### 06000:Finance

2223:N Natomas Transp Mgmt Assoc	-	-	-	-	-	-	44,106	44,106	1,539,402	-1,495,296
2224:Stockton Blvd PBID	-	-	-	-	-	-	2,508	2,508	361,902	-359,394
2226:Neighborhood Water Quality Dist	-	-	-	-	-	-	13,091	13,091	75,866	-62,775
2227:N Nat Lndscp 99-02	-	-	-	-	-	-	28,504	28,504	453,992	-425,488
2228:Willowcreek Assmnt Md	-	-	-	-	-	-	9,308	9,308	71,329	-62,021
2229:Willowcreek Lndscpng CFD	-	-	-	-	-	-	5,595	5,595	99,800	-94,205
2230:N Natomas Lands CFD 3	-	-	-	-	-	-	52,850	52,850	2,474,261	-2,421,411
2231:Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	16,076	16,076	29,528	-13,452
2233:Neighborhood Park Maint CFD	-	-	-	-	-	-	43,788	43,788	1,745,298	-1,701,510
2234:Power Inn Area Prop & Business	-	-	-	-	-	-	3,965	3,965	525,453	-521,488
2236:Greater Broadway PBID	-	-	-	-	-	-	2,544	2,544	305,680	-303,136
2237:Midtown Sacramento PBID	-	-	-	-	-	-	5,756	5,756	1,638,082	-1,632,326
2238:Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	2,866	2,866	17,866	-15,000
2239:Sutter Business Imprvmt Area	-	-	-	-	150,000	-	-	150,000	150,000	0
2241:Handle BID No 2011-04	-	-	-	-	197,738	-	2,262	200,000	200,000	0
2242:Mack Road PBID	-	-	-	-	-	-	2,406	2,406	688,602	-686,196
2243:Sac Tourism Marketing District	-	-	-	-	-	-	160,000	160,000	-	160,000
2244:Natomas Crossing CFD 2013-01	-	-	-	-	-	-	-	-	7,168	-7,168
2245:NW Land Park CFD 2013-02	-	-	-	-	-	-	7,493	7,493	109,999	-102,506
2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	6,358	6,358	60,000	-53,642
2247:Railyards Maint CFD No 2014-04	-	-	-	-	-	-	6,214	6,214	134,353	-128,139
2248:Parkebridge CFD 2014-07	-	-	-	-	-	-	4,801	4,801	61,599	-56,798
2249:SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	9,493	9,493	123,497	-114,004
2250:SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	10,361	10,361	215,871	-205,510
2251:Central Midtown Restaurant BID	-	-	-	-	91,000	-	5,000	96,000	96,000	0
2252:Curtis Park CFD 2013-03	-	-	-	-	-	-	3,270	3,270	8,225	-4,955
3336:Curtis Park Village CFD 2014-02	-	-	-	-	50,000	-	-	50,000	-	50,000
3214:65th Street Area Impact Fee	-	-	-	-	50,000	-	-	50,000	-	50,000
7103:Cty/Cnty Office-Water Planning	-	-	-	-	-	-	39,000	39,000	-	39,000
<b>Total 06000:Finance</b>	<b>91.00</b>	<b>10,408,198</b>	<b>37,157</b>	<b>10,445,355</b>	<b>2,503,844</b>	<b>44,400</b>	<b>-1,133,434</b>	<b>11,860,165</b>	<b>35,758,442</b>	<b>-23,898,277</b>
<b>Budget Less POD:</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 06000:Finance Group Group 4 POD Category Essential POD Function Support  
 1

**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
F_1001	5.37	460,302	3,474	463,776	82,764	269	-105,500	441,309	60,278	381,031
F_2239 2239:Sutter Business Imprvmt Area	0.00	0	0	0	20,138	0	0	20,138	0	20,138
F_2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	0	0	26,850	-26,850
F_2251 2251:Central Midtown Restaurant BID	0.00	0	0	0	0	0	0	0	12,888	-12,888
<b>Total POD:</b>	<b>5.37</b>	<b>460,302</b>	<b>3,474</b>	<b>463,776</b>	<b>102,901</b>	<b>269</b>	<b>-105,500</b>	<b>461,447</b>	<b>100,016</b>	<b>361,431</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 0600:Finance      **Group** Group 4      **POD Category** Essential      **POD Function** Support  
1

**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
F_1001	9.96	841,456	6,443	847,899	153,506	498	-913,445	88,458	141,334	-52,876
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	597,424	597,424	0	597,424
F_2239 2239:Sutter Business Imprvmt Area	0.00	0	0	0	37,350	0	0	37,350	0	37,350
F_2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	0	0	49,800	-49,800
F_2243 2243:Sac Tourism Marketing District	0.00	0	0	0	0	0	30,186	30,186	0	30,186
F_2251 2251:Central Midtown Restaurant BID	0.00	0	0	0	0	0	0	0	23,904	-23,904
<b>Total POD:</b>	<b>9.96</b>	<b>841,456</b>	<b>6,443</b>	<b>847,899</b>	<b>190,856</b>	<b>498</b>	<b>-285,836</b>	<b>753,418</b>	<b>215,038</b>	<b>538,380</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 06000:Finance Group Group 4 POD Category Essential POD Function Support  
 2

**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
F_1001	3.41	370,259	2,206	372,465	52,556	171	-66,994	358,198	38,277	319,921
F_2239 2239:Sutter Business Imprvmt Area	0.00	0	0	0	12,788	0	0	12,788	127,888	-115,101
F_2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	0	0	17,050	-17,050
F_2251 2251:Central Midtown Restaurant BID	0.00	0	0	0	0	0	0	0	8,184	-8,184
<b>Total POD:</b>	<b>3.41</b>	<b>370,259</b>	<b>2,206</b>	<b>372,465</b>	<b>65,343</b>	<b>171</b>	<b>-66,994</b>	<b>370,985</b>	<b>191,399</b>	<b>179,586</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 06000:Finance  
**Group** Group 3  
**POD Category** Essential  
**POD Function** Support  
**Support** 2

**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
F_1001	1.00	155,294	4,300	159,594	26,463	2,143	-456,644	-268,444	0	-268,444
<b>Total POD:</b>	<b>1.00</b>	<b>155,294</b>	<b>4,300</b>	<b>159,594</b>	<b>26,463</b>	<b>2,143</b>	<b>-456,644</b>	<b>-268,444</b>	<b>0</b>	<b>-268,444</b>

# POD

# POD 105 Detail Sheet by POD

Fiscal Year FY2020/21  
 Program Status Active  
 Department 06000:Finance Group Group 2 POD Category Essential POD Function Support  
 2

**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
F_1001	7.00	866,318	1,483	867,801	47,718	3,897	-383,140	536,276	0	536,276
<b>Total POD:</b>	<b>7.00</b>	<b>866,318</b>	<b>1,483</b>	<b>867,801</b>	<b>47,718</b>	<b>3,897</b>	<b>-383,140</b>	<b>536,276</b>	<b>0</b>	<b>536,276</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 06000: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
F_1001	10.10	1,374,594	-7,163	1,367,431	262,768	7,350	-626,453	1,011,096	140,815	870,281
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	960,345	960,345	0	960,345
F_2201 2201:Power Inn Rd Md 2003-01	0.00	0	0	0	0	0	599	599	0	599
F_2202 2202:Neighborhood Lighting Dist	0.00	0	0	0	0	0	1,136	1,136	0	1,136
F_2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	586	586	0	586
F_2205 2205:Subdiv Lndscpng Maint Dist	0.00	0	0	0	0	0	2,385	2,385	0	2,385
F_2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	1,507	1,507	0	1,507
F_2207 2207:12th Street Maint Benefit Area	0.00	0	0	0	0	0	3,812	3,812	0	3,812
F_2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	568	568	0	568
F_2216 2216:Oak Park PBID	0.00	0	0	0	0	0	614	614	0	614
F_2217 2217:Franklin Boulevard PBID	0.00	0	0	0	0	0	592	592	0	592
F_2218 2218:Del Paso Prop & Business Imprv	0.00	0	0	0	0	0	639	639	0	639
F_2221 2221:Downtown Management District	0.00	0	0	0	0	0	2,516	2,516	0	2,516
F_2222 2222:The River District PBID	0.00	0	0	0	0	0	697	697	0	697
F_2223 2223:N Natomas Transp Mgmt Assoc	0.00	0	0	0	0	0	8,138	8,138	0	8,138
F_2224 2224:Stockton Blvd PBID	0.00	0	0	0	0	0	616	616	0	616
F_2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	984	984	0	984
F_2227 2227:N Nat Lndscp 99-02	0.00	0	0	0	0	0	5,544	5,544	0	5,544
F_2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	889	889	0	889
F_2229 2229:Willowcreek Lndscpng CFD	0.00	0	0	0	0	0	894	894	0	894
F_2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	8,174	8,174	0	8,174
F_2231 2231:Village Garden N.-Mtce Dist #1	0.00	0	0	0	0	0	633	633	0	633

**POD Cost 317**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	55,752	55,752	0	55,752
F_2233 2233:Neighborhood Park Maint CFD	0.00	0	0	0	0	0	7,349	7,349	0	7,349
F_2234 2234:Power Inn Area Prop & Business	0.00	0	0	0	0	0	879	879	0	879
F_2236 2236:Greater Broadway PBID	0.00	0	0	0	0	0	647	647	0	647
F_2237 2237:Midtown Sacramento PBID	0.00	0	0	0	0	0	788	788	0	788
F_2238 2238:Del Paso Nuevo Landscaping CFD	0.00	0	0	0	0	0	637	637	0	637
F_2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	497	497	0	497
F_2242 2242:Mack Road PBID	0.00	0	0	0	0	0	716	716	0	716
F_2245 2245:NW Land Park CFD 2013-02	0.00	0	0	0	0	0	626	626	0	626
F_2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	1,733	1,733	0	1,733
F_2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	2,091	2,091	0	2,091
F_2249 2249:SacMaintCFD2014-04 Annex Areas	0.00	0	0	0	0	0	4,654	4,654	0	4,654
F_2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	4,463	4,463	0	4,463
F_2251 2251:Central Midtown Restaurant BID	0.00	0	0	0	0	0	2,450	2,450	0	2,450
F_2252 2252:Curtis Park CFD 2013-03	0.00	0	0	0	0	0	636	636	0	636
F_7103 7103:Cty/Cnty Office-Water Planning	0.00	0	0	0	0	0	19,110	19,110	0	19,110
<b>Total POD:</b>	<b>10.10</b>	<b>1,374,594</b>	<b>-7,163</b>	<b>1,367,431</b>	<b>262,768</b>	<b>7,350</b>	<b>478,444</b>	<b>2,115,993</b>	<b>140,815</b>	<b>1,975,178</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 06000: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?
No	No	0	0	The City is obligated to pay its vendors in a timely manner for services received and/or purchases made.

**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
F_1001	9.90	1,019,336	-7,455	1,011,881	268,899	7,650	-303,528	984,902	146,562	838,340
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	489,801	489,801	0	489,801
F_2201 2201:Power Inn Rd Md 2003-01	0.00	0	0	0	0	0	576	576	0	576
F_2202 2202:Neighborhood Lighting Dist	0.00	0	0	0	0	0	999	999	0	999
F_2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	646	646	0	646
F_2205 2205:Subdiv Lndscpng Maint Dist	0.00	0	0	0	0	0	3,262	3,262	0	3,262
F_2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	1,571	1,571	0	1,571
F_2207 2207:12th Street Maint Benefit Area	0.00	0	0	0	0	0	581	581	0	581
F_2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	591	591	0	591
F_2216 2216:Oak Park PBID	0.00	0	0	0	0	0	640	640	0	640
F_2217 2217:Franklin Boulevard PBID	0.00	0	0	0	0	0	617	617	0	617
F_2218 2218:Del Paso Prop & Business Imprv	0.00	0	0	0	0	0	665	665	0	665
F_2221 2221:Downtown Management District	0.00	0	0	0	0	0	706	706	0	706
F_2222 2222:The River District PBID	0.00	0	0	0	0	0	1,211	1,211	0	1,211
F_2223 2223:N Natomas Transp Mgmt Assoc	0.00	0	0	0	0	0	8,478	8,478	0	8,478
F_2224 2224:Stockton Blvd PBID	0.00	0	0	0	0	0	711	711	0	711
F_2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	1,323	1,323	0	1,323
F_2227 2227:N Nat Lndscp 99-02	0.00	0	0	0	0	0	6,332	6,332	0	6,332
F_2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	1,052	1,052	0	1,052
F_2229 2229:Willowcreek Lndscpng CFD	0.00	0	0	0	0	0	1,040	1,040	0	1,040
F_2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	8,700	8,700	0	8,700

**POD Cost 318**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_2231 2231:Village Garden N.-Mtce Dist #1	0.00	0	0	0	0	0	1,139	1,139	0	1,139
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	56,832	56,832	0	56,832
F_2233 2233:Neighborhood Park Maint CFD	0.00	0	0	0	0	0	13,455	13,455	0	13,455
F_2234 2234:Power Inn Area Prop & Business	0.00	0	0	0	0	0	1,145	1,145	0	1,145
F_2236 2236:Greater Broadway PBID	0.00	0	0	0	0	0	759	759	0	759
F_2237 2237:Midtown Sacramento PBID	0.00	0	0	0	0	0	863	863	0	863
F_2238 2238:Del Paso Nuevo Landscaping CFD	0.00	0	0	0	0	0	669	669	0	669
F_2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	1,765	1,765	0	1,765
F_2242 2242:Mack Road PBID	0.00	0	0	0	0	0	628	628	0	628
F_2243 2243:Sac Tourism Marketing District	0.00	0	0	0	0	0	41,484	41,484	0	41,484
F_2245 2245:NW Land Park CFD 2013-02	0.00	0	0	0	0	0	651	651	0	651
F_2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	573	573	0	573
F_2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	566	566	0	566
F_2249 2249:SacMaintCFD2014-04 Annex Areas	0.00	0	0	0	0	0	810	810	0	810
F_2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	586	586	0	586
F_2251 2251:Central Midtown Restaurant BID	0.00	0	0	0	0	0	2,550	2,550	0	2,550
F_2252 2252:Curtis Park CFD 2013-03	0.00	0	0	0	0	0	592	592	0	592
F_7103 7103:Cty/Cnty Office-Water Planning	0.00	0	0	0	0	0	19,890	19,890	0	19,890
<b>Total POD:</b>	<b>9.90</b>	<b>1,019,336</b>	<b>-7,455</b>	<b>1,011,881</b>	<b>268,899</b>	<b>7,650</b>	<b>370,932</b>	<b>1,659,362</b>	<b>146,562</b>	<b>1,512,800</b>

Fiscal Year FY2020/21

Program Status Active

Department 06000: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. 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.

**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?	Could the Level of Service be Changed?	What is the potential 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.

**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
F_1001	4.57	397,370	2,956	400,326	70,434	229	-108,535	362,454	51,298	311,156
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	85,134	85,134	0	85,134
F_2239 2239:Sutter Business Imprvmt Area	0.00	0	0	0	17,138	0	0	17,138	10,937	6,201
F_2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	0	0	22,850	-22,850
F_2243 2243:Sac Tourism Marketing District	0.00	0	0	0	0	0	16,936	16,936	0	16,936
F_2251 2251:Central Midtown Restaurant BID	0.00	0	0	0	5,823	0	0	5,823	10,968	-5,145
<b>Total POD:</b>	<b>4.57</b>	<b>397,370</b>	<b>2,956</b>	<b>400,326</b>	<b>93,394</b>	<b>229</b>	<b>-6,465</b>	<b>487,484</b>	<b>96,053</b>	<b>391,431</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 06000: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
F_1001	3.00	494,952	12,900	507,852	79,389	6,429	-214	593,456	0	593,456
<b>Total POD:</b>	<b>3.00</b>	<b>494,952</b>	<b>12,900</b>	<b>507,852</b>	<b>79,389</b>	<b>6,429</b>	<b>-214</b>	<b>593,456</b>	<b>0</b>	<b>593,456</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 06000: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
F_1001	0.30	45,120	281	45,401	12,482	0	-39,615	18,268	2,700	15,568
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	201,875	201,875	0	201,875
F_2201 2201:Power Inn Rd Md 2003-01	0.00	0	0	0	0	0	175	175	663	-488
F_2202 2202:Neighborhood Lighting Dist	0.00	0	0	0	0	0	810	810	2,327	-1,517
F_2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	201	201	613	-412
F_2205 2205:Subdiv Lndscpng Maint Dist	0.00	0	0	0	0	0	1,161	1,161	15,536	-14,375
F_2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	543	543	10,126	-9,583
F_2207 2207:12th Street Maint Benefit Area	0.00	0	0	0	0	0	163	163	864	-701
F_2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	254	254	3,502	-3,248
F_2216 2216:Oak Park PBID	0.00	0	0	0	0	0	121	121	16,245	-16,125
F_2217 2217:Franklin Boulevard PBID	0.00	0	0	0	0	0	109	109	7,473	-7,364
F_2218 2218:Del Paso Prop & Business Imprv	0.00	0	0	0	0	0	116	116	24,272	-24,156
F_2221 2221:Downtown Management District	0.00	0	0	0	0	0	333	333	167,094	-166,761
F_2222 2222:The River District PBID	0.00	0	0	0	0	0	30	30	28,768	-28,738
F_2223 2223:N Natomas Transp Mgmt Assoc	0.00	0	0	0	0	0	1,375	1,375	76,970	-75,596
F_2224 2224:Stockton Blvd PBID	0.00	0	0	0	0	0	59	59	18,095	-18,036
F_2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	539	539	3,794	-3,255
F_2227 2227:N Nat Lndscp 99-02	0.00	0	0	0	0	0	831	831	22,700	-21,869
F_2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	369	369	3,566	-3,197
F_2229 2229:Willowcreek Lndscpng CFD	0.00	0	0	0	0	0	183	183	4,990	-4,807
F_2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	1,799	1,799	123,713	-121,914
F_2231 2231:Village Garden N.-Mtce Dist #1	0.00	0	0	0	0	0	715	715	1,477	-762
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	11,804	11,804	907,255	-895,451
F_2233 2233:Neighborhood Park Maint CFD	0.00	0	0	0	0	0	1,149	1,149	87,265	-86,116
F_2234 2234:Power Inn Area Prop & Business	0.00	0	0	0	0	0	97	97	26,273	-26,176
F_2236 2236:Greater Broadway PBID	0.00	0	0	0	0	0	57	57	15,284	-15,227

**POD Cost 321**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_2237 2237:Midtown Sacramento PBID	0.00	0	0	0	0	0	205	205	81,904	-81,699
F_2238 2238:Del Paso Nuevo Landscaping CFD	0.00	0	0	0	0	0	78	78	893	-815
F_2241 2241:Handle BID No 2011-04	0.00	0	0	0	8,701	0	0	8,701	0	8,701
F_2242 2242:Mack Road PBID	0.00	0	0	0	0	0	53	53	34,430	-34,377
F_2244 2244:Natomas Crossing CFD 2013-01	0.00	0	0	0	0	0	0	0	7,168	-7,168
F_2245 2245:NW Land Park CFD 2013-02	0.00	0	0	0	0	0	982	982	5,500	-4,518
F_2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	203	203	3,000	-2,797
F_2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	178	178	6,717	-6,539
F_2248 2248:Parkebridge CFD 2014-07	0.00	0	0	0	0	0	4,801	4,801	61,599	-56,798
F_2249 2249:SacMaintCFD2014-04 Annex Areas	0.00	0	0	0	0	0	201	201	6,175	-5,974
F_2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	266	266	10,794	-10,528
F_2252 2252:Curtis Park CFD 2013-03	0.00	0	0	0	0	0	102	102	411	-309
F_3211 3211:Railyards Impact Fee Fund	0.00	0	0	0	0	0	0	0	2,500	-2,500
F_3336 3336:Curtis Park Village CFD 2014-02	0.00	0	0	0	2,500	0	0	2,500	0	2,500
<b>Total POD:</b>	<b>0.30</b>	<b>45,120</b>	<b>281</b>	<b>45,401</b>	<b>23,683</b>	<b>0</b>	<b>192,322</b>	<b>261,406</b>	<b>1,792,656</b>	<b>-1,531,250</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 06000:Finance Group Group 4 POD Category Essential POD Function Support  
 2

**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
F_1001	6.08	567,404	3,933	571,337	93,706	304	-125,377	539,971	68,248	471,723
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	98,345	98,345	0	98,345
F_2239 2239:Sutter Business Imprvmt Area	0.00	0	0	0	22,800	0	0	22,800	0	22,800
F_2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	0	0	30,400	-30,400
F_2243 2243:Sac Tourism Marketing District	0.00	0	0	0	0	0	19,564	19,564	0	19,564
F_2251 2251:Central Midtown Restaurant BID	0.00	0	0	0	30,801	0	0	30,801	14,592	16,209
<b>Total POD:</b>	<b>6.08</b>	<b>567,404</b>	<b>3,933</b>	<b>571,337</b>	<b>147,307</b>	<b>304</b>	<b>-7,468</b>	<b>711,480</b>	<b>113,240</b>	<b>598,240</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 06000: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
F 1001	1.30	204,040	5,590	209,630	34,402	2,786	-93	246,725	0	246,725
<b>Total POD:</b>	<b>1.30</b>	<b>204,040</b>	<b>5,590</b>	<b>209,630</b>	<b>34,402</b>	<b>2,786</b>	<b>-93</b>	<b>246,725</b>	<b>0</b>	<b>246,725</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 06000:Finance **Group** Group 2 **POD Category** Essential **POD Function** Support  
 2

**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
F_1001	2.25	338,532	1,825	340,357	81,133	0	-257,496	163,995	17,550	146,445
F_2201 2201:Power Inn Rd Md 2003-01	0.00	0	0	0	0	0	1,138	1,138	4,315	-3,178
F_2202 2202:Neighborhood Lighting Dist	0.00	0	0	0	0	0	5,264	5,264	15,130	-9,866
F_2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	1,303	1,303	3,981	-2,678
F_2205 2205:Subdiv Lndscpng Maint Dist	0.00	0	0	0	0	0	7,548	7,548	100,985	-93,437
F_2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	3,528	3,528	65,820	-62,292
F_2207 2207:12th Street Maint Benefit Area	0.00	0	0	0	0	0	0	0	5,615	-5,615
F_2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	1,653	1,653	22,770	-21,117
F_2216 2216:Oak Park PBID	0.00	0	0	0	0	0	783	783	105,590	-104,807
F_2217 2217:Franklin Boulevard PBID	0.00	0	0	0	0	0	707	707	48,573	-47,866
F_2218 2218:Del Paso Prop & Business Imprv	0.00	0	0	0	0	0	752	752	157,762	-157,010
F_2221 2221:Downtown Management District	0.00	0	0	0	0	0	2,162	2,162	1,086,112	-1,083,950
F_2222 2222:The River District PBID	0.00	0	0	0	0	0	198	198	186,987	-186,789
F_2223 2223:N Natomas Transp Mgmt Assoc	0.00	0	0	0	0	0	8,934	8,934	500,306	-491,372
F_2224 2224:Stockton Blvd PBID	0.00	0	0	0	0	0	384	384	117,618	-117,234
F_2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	3,505	3,505	24,656	-21,151
F_2227 2227:N Nat Lndscp 99-02	0.00	0	0	0	0	0	5,404	5,404	147,547	-142,143
F_2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	2,394	2,394	23,182	-20,788

**POD Cost 327**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_2229 2229:Willowcreek Lndscpng CFD	0.00	0	0	0	0	0	1,190	1,190	32,435	-31,245
F_2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	11,692	11,692	804,135	-792,443
F_2231 2231:Village Garden N.-Mtce Dist #1	0.00	0	0	0	0	0	4,649	4,649	9,597	-4,948
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	75,579	75,579	5,897,157	-5,821,578
F_2233 2233:Neighborhood Park Maint CFD	0.00	0	0	0	0	0	7,470	7,470	567,222	-559,752
F_2234 2234:Power Inn Area Prop & Business	0.00	0	0	0	0	0	631	631	170,772	-170,141
F_2236 2236:Greater Broadway PBID	0.00	0	0	0	0	0	370	370	99,346	-98,976
F_2237 2237:Midtown Sacramento PBID	0.00	0	0	0	0	0	1,334	1,334	532,377	-531,043
F_2238 2238:Del Paso Nuevo Landscaping CFD	0.00	0	0	0	0	0	507	507	5,806	-5,299
F_2241 2241:Handle BID No 2011-04	0.00	0	0	0	64,670	0	0	64,670	0	64,670
F_2242 2242:Mack Road PBID	0.00	0	0	0	0	0	345	345	223,796	-223,451
F_2245 2245:NW Land Park CFD 2013-02	0.00	0	0	0	0	0	5,234	5,234	35,750	-30,516
F_2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	1,317	1,317	19,500	-18,183
F_2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	1,156	1,156	43,665	-42,509
F_2249 2249:SacMaintCFD2014-04 Annex Areas	0.00	0	0	0	0	0	1,309	1,309	40,137	-38,828
F_2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	1,726	1,726	70,158	-68,432
F_2252 2252:Curtis Park CFD 2013-03	0.00	0	0	0	0	0	664	664	2,673	-2,009
F_3206 3206:NNFP Public Facilities Fee Fund	0.00	0	0	0	50,000	0	0	50,000	0	50,000
F_3211 3211:Railyards Impact Fee Fund	0.00	0	0	0	0	0	0	0	16,250	-16,250
F_3336 3336:Curtis Park Village CFD 2014-02	0.00	0	0	0	16,250	0	0	16,250	0	16,250
<b>Total POD:</b>	<b>2.25</b>	<b>338,532</b>	<b>1,825</b>	<b>340,357</b>	<b>212,053</b>	<b>0</b>	<b>-96,667</b>	<b>455,744</b>	<b>11,205,275</b>	<b>-10,749,531</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 06000: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
F_1001	8.00	929,990	-23,446	906,544	19,200	5,000	-191,875	738,869	0	738,869
<b>Total POD:</b>	<b>8.00</b>	<b>929,990</b>	<b>-23,446</b>	<b>906,544</b>	<b>19,200</b>	<b>5,000</b>	<b>-191,875</b>	<b>738,869</b>	<b>0</b>	<b>738,869</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 06000: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
F_1001	3.45	519,079	3,510	522,589	156,026	0	-495,184	183,430	33,750	149,680
F_2201 2201:Power Inn Rd Md 2003-01	0.00	0	0	0	0	0	2,188	2,188	8,298	-6,111
F_2202 2202:Neighborhood Lighting Dist	0.00	0	0	0	0	0	10,124	10,124	29,096	-18,972
F_2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	2,508	2,508	7,656	-5,149
F_2205 2205:Subdiv Lndscpng Maint Dist	0.00	0	0	0	0	0	14,516	14,516	194,201	-179,685
F_2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	6,784	6,784	126,578	-119,794
F_2207 2207:12th Street Maint Benefit Area	0.00	0	0	0	0	0	0	0	10,798	-10,798
F_2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	1,748	1,748	43,788	-42,040
F_2216 2216:Oak Park PBID	0.00	0	0	0	0	0	577	577	203,058	-202,481
F_2217 2217:Franklin Boulevard PBID	0.00	0	0	0	0	0	398	398	93,408	-93,010
F_2218 2218:Del Paso Prop & Business Imprv	0.00	0	0	0	0	0	542	542	303,389	-302,847
F_2221 2221:Downtown Management District	0.00	0	0	0	0	0	4,158	4,158	2,088,677	-2,084,519
F_2222 2222:The River District PBID	0.00	0	0	0	0	0	381	381	359,591	-359,210
F_2223 2223:N Natomas Transp Mgmt Assoc	0.00	0	0	0	0	0	17,181	17,181	962,126	-944,945
F_2224 2224:Stockton Blvd PBID	0.00	0	0	0	0	0	738	738	226,189	-225,451
F_2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	6,740	6,740	47,416	-40,676
F_2227 2227:N Nat Lndscp 99-02	0.00	0	0	0	0	0	10,393	10,393	283,745	-273,353
F_2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	4,604	4,604	44,581	-39,977
F_2229 2229:Willowcreek Lndscpng CFD	0.00	0	0	0	0	0	2,288	2,288	62,375	-60,087
F_2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	22,485	22,485	1,546,413	-1,523,928
F_2231 2231:Village Garden N.-Mtce Dist #1	0.00	0	0	0	0	0	8,940	8,940	18,454	-9,514
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	130,271	130,271	11,340,686	-11,210,415
F_2233 2233:Neighborhood Park Maint CFD	0.00	0	0	0	0	0	14,365	14,365	1,090,811	-1,076,446

**POD Cost 329**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_2234 2234:Power Inn Area Prop & Business	0.00	0	0	0	0	0	1,213	1,213	328,408	-327,195
F_2236 2236:Greater Broadway PBID	0.00	0	0	0	0	0	711	711	191,050	-190,339
F_2237 2237:Midtown Sacramento PBID	0.00	0	0	0	0	0	2,566	2,566	1,023,801	-1,021,235
F_2238 2238:Del Paso Nuevo Landscaping CFD	0.00	0	0	0	0	0	975	975	11,167	-10,192
F_2241 2241:Handle BID No 2011-04	0.00	0	0	0	124,366	0	0	124,366	0	124,366
F_2242 2242:Mack Road PBID	0.00	0	0	0	0	0	664	664	430,376	-429,712
F_2245 2245:NW Land Park CFD 2013-02	0.00	0	0	0	0	0	0	0	68,749	-68,749
F_2246 2246:Township 9 CFD No. 2012-06	0.00	0	0	0	0	0	2,533	2,533	37,500	-34,968
F_2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	2,223	2,223	83,971	-81,748
F_2249 2249:SacMaintCFD2014-04 Annex Areas	0.00	0	0	0	0	0	2,518	2,518	77,185	-74,667
F_2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	3,320	3,320	134,919	-131,599
F_2252 2252:Curtis Park CFD 2013-03	0.00	0	0	0	0	0	1,276	1,276	5,141	-3,865
F_3207 3207:NNFP Transit Fee Fund	0.00	0	0	0	50,000	0	0	50,000	0	50,000
F_3208 3208:NNFP Public Land Acquisition Fee	0.00	0	0	0	50,000	0	0	50,000	0	50,000
F_3209 3209:NNFP Reg Park Land Acquisition	0.00	0	0	0	50,000	0	0	50,000	0	50,000
F_3211 3211:Railyards Impact Fee Fund	0.00	0	0	0	0	0	0	0	31,250	-31,250
F_3214 3214:65th Street Area Impact Fee	0.00	0	0	0	50,000	0	0	50,000	0	50,000
F_3336 3336:Curtis Park Village CFD 2014-02	0.00	0	0	0	31,250	0	0	31,250	0	31,250
<b>Total POD:</b>	<b>3.45</b>	<b>519,079</b>	<b>3,510</b>	<b>522,589</b>	<b>511,642</b>	<b>0</b>	<b>-215,258</b>	<b>818,973</b>	<b>21,548,601</b>	<b>-20,729,628</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 06000: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
F_1001	7.63	699,409	4,936	704,345	117,595	382	-209,585	612,737	85,647	527,090
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	164,397	164,397	0	164,397
F_2239 2239:Sutter Business Imprvmt Area	0.00	0	0	0	28,613	0	0	28,613	0	28,613
F_2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	0	0	38,150	-38,150
F_2243 2243:Sac Tourism Marketing District	0.00	0	0	0	0	0	32,704	32,704	0	32,704
F_2251 2251:Central Midtown Restaurant BID	0.00	0	0	0	39,104	0	0	39,104	18,312	20,792
<b>Total POD:</b>	<b>7.63</b>	<b>699,409</b>	<b>4,936</b>	<b>704,345</b>	<b>185,312</b>	<b>382</b>	<b>-12,484</b>	<b>877,554</b>	<b>142,109</b>	<b>735,445</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 0600:Finance Group Group 4 POD Category Essential POD Function Support  
 1

**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
F_1001	1.26	114,534	815	115,349	19,419	63	-84,208	50,623	14,144	36,479
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	66,052	66,052	0	66,052
F_2239 2239:Sutter Business Imprvmt Area	0.00	0	0	0	4,725	0	0	4,725	4,725	0
F_2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	0	0	6,300	-6,300
F_2243 2243:Sac Tourism Marketing District	0.00	0	0	0	0	0	13,140	13,140	0	13,140
F_2251 2251:Central Midtown Restaurant BID	0.00	0	0	0	6,458	0	0	6,458	3,024	3,434
<b>Total POD:</b>	<b>1.26</b>	<b>114,534</b>	<b>815</b>	<b>115,349</b>	<b>30,602</b>	<b>63</b>	<b>-5,016</b>	<b>140,998</b>	<b>28,193</b>	<b>112,805</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 06000: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
F_1001	1.72	197,789	1,113	198,902	26,509	86	-38,362	187,136	19,307	167,829
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	30,091	30,091	0	30,091
F_2239 2239:Sutter Business Imprvmt Area	0.00	0	0	0	6,450	0	0	6,450	6,450	0
F_2241 2241:Handle BID No 2011-04	0.00	0	0	0	0	0	0	0	8,600	-8,600
F_2243 2243:Sac Tourism Marketing District	0.00	0	0	0	0	0	5,986	5,986	0	5,986
F_2251 2251:Central Midtown Restaurant BID	0.00	0	0	0	8,815	0	0	8,815	4,128	4,687
<b>Total POD:</b>	<b>1.72</b>	<b>197,789</b>	<b>1,113</b>	<b>198,902</b>	<b>41,774</b>	<b>86</b>	<b>-2,285</b>	<b>238,477</b>	<b>38,485</b>	<b>199,992</b>



# POD

# POD 717 Detail Sheet by POD

Fiscal Year FY2020/21  
 Program Status Active  
 Department 06000:Finance Group Group 4 POD Category Essential POD Function Support  
 1

**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
F_1001	1.70	290,912	7,310	298,222	44,987	3,643	-121	346,731	0	346,731
<b>Total POD:</b>	<b>1.70</b>	<b>290,912</b>	<b>7,310</b>	<b>298,222</b>	<b>44,987</b>	<b>3,643</b>	<b>-121</b>	<b>346,731</b>	<b>0</b>	<b>346,731</b>

# POD

# POD 718 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 06000:Finance **Group** Group 4 **POD Category** Essential **POD Function** Support  
 1

**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
F_1001	3.00	521,506	12,146	533,652	115,150	3,500	-339,072	313,230	0	313,230
<b>Total POD:</b>	<b>3.00</b>	<b>521,506</b>	<b>12,146</b>	<b>533,652</b>	<b>115,150</b>	<b>3,500</b>	<b>-339,072</b>	<b>313,230</b>	<b>0</b>	<b>313,230</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 06000:Finance

**Group** **POD Category** **POD Function**

**Program Services**

North Natomas Jibe

**Program Description**

Transit, bike and school programs, capital improvements for alternate modes

**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?

**Youth Program**

**Goal of Program**

vision zero

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Family Support		0-24	4900		CBO

## 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	197.50	26,434,832	83,884	26,518,716	422,992	369,195	-12,552,726	14,758,177	14,758,177
	6010:Community Center Fund	-	-	-	-	-	-	1,053	1,053	1,053
	6004:Parking Fund	-	-	-	-	-	-	73,708	73,708	73,708
	6007:Recycling and Solid Waste	-	-	-	-	-	-	1,361,897	1,361,897	1,361,897
	6011:Storm Drainage Fund	-	-	-	-	0	-	71,149	71,149	71,149
	6006:Wastewater Fund	-	-	-	-	0	-	77,545	77,545	77,545
	6005:Water Fund	-	-	-	-	0	-	219,028	219,028	219,028
	6504:Worker's Compensation Fund	-	-	-	-	-	-	125,361	125,361	125,361
	6012:4th R Program	-	-	-	-	-	-	16,000	16,000	16,000
	2002:Gas Tax 2106	-	-	-	-	-	-	119,689	119,689	119,689
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	8,778,131	8,778,131	8,778,131
	2501:START Fund	-	-	-	-	-	-	5,000	5,000	5,000
<b>Total 07000:Information Technology</b>		<b>197.50</b>	<b>26,434,832</b>	<b>83,884</b>	<b>26,518,716</b>	<b>422,992</b>	<b>369,195</b>	<b>-1,704,165</b>	<b>25,606,738</b>	<b>25,606,738</b>
<b>POD</b>	1001:General Fund	197.50	26,434,829	83,884	26,518,713	422,992	369,195	-12,552,726	14,758,174	14,758,174
	6010:Community Center Fund	-	-	-	-	-	-	1,053	1,053	1,053
	6004:Parking Fund	-	-	-	-	-	-	73,708	73,708	73,708
	6007:Recycling and Solid Waste	-	-	-	-	-	-	1,361,897	1,361,897	1,361,897
	6011:Storm Drainage Fund	-	-	-	-	-	-	71,149	71,149	71,149
	6006:Wastewater Fund	-	-	-	-	-	-	77,545	77,545	77,545
	6005:Water Fund	-	-	-	-	-	-	219,028	219,028	219,028
	6504:Worker's Compensation Fund	-	-	-	-	-	-	125,361	125,361	125,361
	6012:4th R Program	-	-	-	-	-	-	16,000	16,000	16,000
	2002:Gas Tax 2106	-	-	-	-	-	-	119,689	119,689	119,689
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	8,778,131	8,778,131	8,778,131
	2501:START Fund	-	-	-	-	-	-	5,000	5,000	5,000
<b>Total 07000:Information Technology</b>		<b>197.50</b>	<b>26,434,829</b>	<b>83,884</b>	<b>26,518,713</b>	<b>422,992</b>	<b>369,195</b>	<b>-1,704,164</b>	<b>25,606,736</b>	<b>25,606,736</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>2</b>	<b>2</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 07000:Information Technology **Group** Group 2 **POD Category** Essential **POD Function** Support **Support** 1

**Program Services**

Data Architecture

**Program Description**

This program is responsible for administration and support of mission critical enterprise application back end 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. The program is responsible for designing and managing a data warehouse, various cloud integration platforms and gateways to report and present from various data sources.

**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
F_1001	3.25	543,536	0	543,536	36,144	0	-316,617	263,063	0	263,063
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	316,617	316,617	0	316,617
<b>Total POD:</b>	<b>3.25</b>	<b>543,536</b>	<b>0</b>	<b>543,536</b>	<b>36,144</b>	<b>0</b>	<b>0</b>	<b>579,680</b>	<b>0</b>	<b>579,680</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 07000:Information Technology      **Group** Group 3      **POD Category** Essential      **POD Function** Support  
1

**Program Services**  
 Customer Care and Billing (CCB) Utility Billing Applications Support

**Program Description**  
 CCB Support services group provides application development and technical support services for the City's CCB system as administered by the Department of Utilities (DOU).  
 The CCB 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 customer information system application functions; design, development and maintenance of 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	10	2 Years

**What is the Minimum Legal Requirement?**  
 The Customer Care and 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 has recently been upgraded to the Oracle Customer Care and Billing suite of tools. By adopting a Software as Service model, the recurring costs to the Department would be significantly higher and the DOU would not have the ability to adapt to system to the City of Sacramento.'s unique requirements, some of which are mandated by City Charter and would not be available in a generic, hosted instance.

**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, will not be able to address customer issues, will not be able to add water services, handle change of addresses, will not be able to collect revenue, etc.

**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
F_1001	10.34	1,533,589	0	1,533,589	0	0	-1,736,556	-202,967	0	-202,967
F_1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	1,736,556	1,736,556	0	1,736,556
<b>Total POD:</b>	<b>10.34</b>	<b>1,533,589</b>	<b>0</b>	<b>1,533,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,533,589</b>	<b>0</b>	<b>1,533,589</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 07000:Information Technology      Group Group 1      POD Category Essential      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 automate business and 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	5	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
F_1001	5.17	826,888	0	826,888	56,115	0	-265,786	617,217	0	617,217
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	265,786	265,786	0	265,786
<b>Total POD:</b>	<b>5.17</b>	<b>826,888</b>	<b>0</b>	<b>826,888</b>	<b>56,115</b>	<b>0</b>	<b>0</b>	<b>883,003</b>	<b>0</b>	<b>883,003</b>

Fiscal Year FY2020/21  
Program Status Active  
Department 07000:Information Technology Group Group 1 POD Category Essential POD Function Support  
1

**Program Services**  
Customer Relationship & Asset Lifecycle Management

**Program Description**  
The City's 311 Call Center Operation uses Salesforce Customer Relationship Management (CRM) application for tracking requests and inquiries from residents, visitors, and employees. CRM is integrated with downstream back end enterprise systems like CC&B, CityWorks, CitizenServe, Chameleon, and Infor EAM/7i. Public Works (PW) and Youth, Parks, & Community Enrichment (YPCE) 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	6	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
F_1001	6.17	819,006	0	819,006	60,827	0	-392,604	487,228	0	487,228
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	267,243	267,243	0	267,243
F_6504 6504:Worker's Compensation Fund	0.00	0	0	0	0	0	125,361	125,361	0	125,361
<b>Total POD:</b>	<b>6.17</b>	<b>819,006</b>	<b>0</b>	<b>819,006</b>	<b>60,827</b>	<b>0</b>	<b>0</b>	<b>879,832</b>	<b>0</b>	<b>879,832</b>



Fiscal Year FY2020/21  
 Program Status Active  
 Department 07000:Information Technology Group Group 1 POD Category Essential POD Function Support  
 1

**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	12	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
F_1001	12.17	1,845,398	0	1,845,398	128,394	0	-605,956	1,367,836	0	1,367,836
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	605,956	605,956	0	605,956
<b>Total POD:</b>	<b>12.17</b>	<b>1,845,398</b>	<b>0</b>	<b>1,845,398</b>	<b>128,394</b>	<b>0</b>	<b>0</b>	<b>1,973,792</b>	<b>0</b>	<b>1,973,792</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 07000:Information Technology Group Group 1 POD Category Essential POD Function Support  
 1

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
F_1001	18.16	2,608,090	0	2,608,090	0	186,260	-1,456,987	1,337,364	0	1,337,364
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	1,456,987	1,456,987	0	1,456,987
<b>Total POD:</b>	<b>18.16</b>	<b>2,608,090</b>	<b>0</b>	<b>2,608,090</b>	<b>0</b>	<b>186,260</b>	<b>0</b>	<b>2,794,350</b>	<b>0</b>	<b>2,794,350</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 07000:Information Technology      Group Group 2      POD Category Essential      POD Function Support  
 1

**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 including: firewall management, VPN services, web & email filtering, anti-virus/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	4	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
F_1001	4.25	645,179	0	645,179	44,864	0	-272,645	417,399	0	417,399
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	272,645	272,645	0	272,645
<b>Total POD:</b>	<b>4.25</b>	<b>645,179</b>	<b>0</b>	<b>645,179</b>	<b>44,864</b>	<b>0</b>	<b>0</b>	<b>690,044</b>	<b>0</b>	<b>690,044</b>

Fiscal Year FY2020/21

Program Status Active

Department 07000:Information Technology

Group Group 4

POD Category Essential POD Function Support  
1

### Program Services

IT Regional Support

### Program Description

IT Regional Support is the City's single point of contact for IT service requests and incidents for all non-public safety departments. This program provides 24/7 IT Service Desk operations, endpoint management, and end-user technical training. Endpoint management activities consist of hardware and software selection, installation, configuration, maintenance, and end-user support for PCs, vehicle computers, mobile devices, and phones. This program is also responsible for the management of the following applications and systems: 1) Software Asset Management (SAM) program that entails the tracking and reporting of software license assignments and usage with the goal to ensure compliance and reduce the City's annual license cost. 2) Chameleon, Animal Care and Case Management System. 3) Citizenserve, Code Enforcement System.

### 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?

24

How long would contracting out take?

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
F_1001	24.00	3,182,825	0	3,182,825	249,511	0	-1,019,944	2,412,392	0	2,412,392
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	984,944	984,944	0	984,944
F_2501 2501:START Fund	0.00	0	0	0	0	0	5,000	5,000	0	5,000
F_6012 6012:4th R Program	0.00	0	0	0	0	0	16,000	16,000	0	16,000
<b>Total POD:</b>	<b>24.00</b>	<b>3,182,825</b>	<b>0</b>	<b>3,182,825</b>	<b>249,511</b>	<b>0</b>	<b>-14,000</b>	<b>3,418,336</b>	<b>0</b>	<b>3,418,336</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 07000:Information Technology      Group Group 2      POD Category Essential      POD Function Support  
 1

**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, security camera system operations, 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	14	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, data center 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
F_1001	14.25	2,161,302	0	2,161,302	0	163,158	-843,121	1,481,339	0	1,481,339
F_1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	749,158	749,158	0	749,158
<b>Total POD:</b>	<b>14.25</b>	<b>2,161,302</b>	<b>0</b>	<b>2,161,302</b>	<b>0</b>	<b>163,158</b>	<b>-93,963</b>	<b>2,230,497</b>	<b>0</b>	<b>2,230,497</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 07000:Information Technology **Group** Group 2 **POD Category** Essential **POD Function** Support  
**Support**  
1

**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	10	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
F_1001	10.25	1,537,850	0	1,537,850	107,537	0	-722,356	923,031	0	923,031
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	722,356	722,356	0	722,356
<b>Total POD:</b>	<b>10.25</b>	<b>1,537,850</b>	<b>0</b>	<b>1,537,850</b>	<b>107,537</b>	<b>0</b>	<b>0</b>	<b>1,645,388</b>	<b>0</b>	<b>1,645,388</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 07000:Information Technology      **Group** Group 5      **POD Category** Essential      **POD Function** Support  
2

**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, human resources administration, IT project management support, enterprise software management, administration of the telecommunications billing operations, 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
F_1001	6.00	1,039,307	11,084	1,050,391	60,903	14,777	-342,718	783,353	0	783,353
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	351,679	351,679	0	351,679
<b>Total POD:</b>	<b>6.00</b>	<b>1,039,307</b>	<b>11,084</b>	<b>1,050,391</b>	<b>60,903</b>	<b>14,777</b>	<b>8,961</b>	<b>1,135,032</b>	<b>0</b>	<b>1,135,032</b>

# POD

# POD 420 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 07000:Information Technology      **Group** Group 5      **POD Category** Essential      **POD Function** Support  
2

### 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?
<u>Yes</u>	<u>Yes</u>	<u>0</u>	<u>0</u>	<u>1.5 Years</u>

### 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
F_1001	0.00	0	0	0	-680,000	0	0	-680,000	0	-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>



Fiscal Year FY2020/21  
 Program Status Active  
 Department 07000:Information Technology Group Group 6 POD Category Essential POD Function Support  
 1

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	41	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 revenue 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
F_1001	40.50	3,476,857	6,600	3,483,457	210,166	5,000	-2,556,442	1,142,181	0	1,142,181
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	119,689	119,689	0	119,689
F_6004 6004:Parking Fund	0.00	0	0	0	0	0	73,708	73,708	0	73,708
F_6005 6005:Water Fund	0.00	0	0	0	0	0	219,028	219,028	0	219,028
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	77,545	77,545	0	77,545
F_6007 6007:Recycling and Solid Waste	0.00	0	0	0	0	0	1,361,897	1,361,897	0	1,361,897
F_6010 6010:Community Center Fund	0.00	0	0	0	0	0	1,053	1,053	0	1,053
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	71,149	71,149	0	71,149
<b>Total POD:</b>	<b>40.50</b>	<b>3,476,857</b>	<b>6,600</b>	<b>3,483,457</b>	<b>210,166</b>	<b>5,000</b>	<b>-632,373</b>	<b>3,066,250</b>	<b>0</b>	<b>3,066,250</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 07000:Information Technology      **Group** Group 1      **POD Category** Essential      **POD Function** Support  
1

**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), Finance Revenue and the Cannabis Program. The City subscribes to the hosted Cloud service from Accela Inc., with various integrations such as Chase Paymentech 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	6	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
F_1001	6.16	943,982	0	943,982	65,351	0	-957,795	51,539	0	51,539
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	23,453	23,453	0	23,453
<b>Total POD:</b>	<b>6.16</b>	<b>943,982</b>	<b>0</b>	<b>943,982</b>	<b>65,351</b>	<b>0</b>	<b>-934,342</b>	<b>74,991</b>	<b>0</b>	<b>74,991</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 07000:Information Technology      **Group** Group 1      **POD Category** Essential      **POD Function** Support  
1

**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 including: web application design, development, system upgrade, auditing the websites for various compliance 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 credibility 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
F_1001	2.17	289,096	0	289,096	21,431	0	-87,266	223,261	0	223,261
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	87,266	87,266	0	87,266
<b>Total POD:</b>	<b>2.17</b>	<b>289,096</b>	<b>0</b>	<b>289,096</b>	<b>21,431</b>	<b>0</b>	<b>0</b>	<b>310,527</b>	<b>0</b>	<b>310,527</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 07000:Information Technology Group Group 3 POD Category Essential POD Function Support  
 1

**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
F_1001	2.33	375,374	0	375,374	-4,450	0	-394,603	-23,679	0	-23,679
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	394,603	394,603	0	394,603
<b>Total POD:</b>	<b>2.33</b>	<b>375,374</b>	<b>0</b>	<b>375,374</b>	<b>-4,450</b>	<b>0</b>	<b>0</b>	<b>370,924</b>	<b>0</b>	<b>370,924</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 07000:Information Technology Group Group 3 POD Category Essential POD Function Support  
 1

**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
F_1001	3.33	464,979	0	464,979	0	0	-488,634	-23,655	0	-23,655
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	488,634	488,634	0	488,634
<b>Total POD:</b>	<b>3.33</b>	<b>464,979</b>	<b>0</b>	<b>464,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,979</b>	<b>0</b>	<b>464,979</b>

# POD

# POD 730 Detail Sheet by POD

Fiscal Year FY2020/21  
 Program Status Active  
 Department 07000:Information Technology Group Group 7 POD Category Essential POD Function Support  
 1

### 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	8	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
F_1001	8.00	1,251,619	13,200	1,264,819	17,771	0	-38,447	1,244,143	0	1,244,143
<b>Total POD:</b>	<b>8.00</b>	<b>1,251,619</b>	<b>13,200</b>	<b>1,264,819</b>	<b>17,771</b>	<b>0</b>	<b>-38,447</b>	<b>1,244,143</b>	<b>0</b>	<b>1,244,143</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 07000:Information Technology      **Group** Group 7      **POD Category** Essential **POD Function** Support  
 1

**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 workflow 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	8	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 workflow. 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
F_1001	8.00	1,265,420	13,200	1,278,620	17,771	0	0	1,296,391	0	1,296,391
<b>Total POD:</b>	<b>8.00</b>	<b>1,265,420</b>	<b>13,200</b>	<b>1,278,620</b>	<b>17,771</b>	<b>0</b>	<b>0</b>	<b>1,296,391</b>	<b>0</b>	<b>1,296,391</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 07000:Information Technology      **Group** Group 7      **POD Category** Essential **POD Function** Support  
1

**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
F_1001	12.00	1,464,570	19,800	1,484,370	19,800	0	0	1,504,170	0	1,504,170
<b>Total POD:</b>	<b>12.00</b>	<b>1,464,570</b>	<b>19,800</b>	<b>1,484,370</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>1,504,170</b>	<b>0</b>	<b>1,504,170</b>



Fiscal Year FY2020/21  
 Program Status Active  
 Department 07000:Information Technology      Group Group 5      POD Category Essential      POD Function Support  
 2

**Program Services**  
 IT Customer Support Services

**Program Description**  
 This program is responsible for delivering strategic business technology solutions that are sound and provide the highest possible value to City Departments and its customer constituents. This program will provide expert liaison with departmental business staff and key stake holders throughout the organization in developing smart solutions designed to save staff time and costs, reduce operational redundancies, and streamline business operations. This program will also coordinate with various internal IT teams and customer departments for present business findings, technical recommendations, and customer service solutions to ensure business operations are met.

**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	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 team will focus on delivering technology services and support citywide.

**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 provide the proper 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 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 733**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	1.00	159,963	0	159,963	10,855	0	-54,249	116,569	0	116,569
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	54,249	54,249	0	54,249
<b>Total POD:</b>	<b>1.00</b>	<b>159,963</b>	<b>0</b>	<b>159,963</b>	<b>10,855</b>	<b>0</b>	<b>0</b>	<b>170,818</b>	<b>0</b>	<b>170,818</b>

Fiscal Year FY2020/21

Program Status Active

Department 07000:Information Technology

Group

POD Category

POD Function

**Program Services**

DigiGirzl

**Program Description**

City partners with Microsoft to provide a Youth Spark program, DigiGirzl, that gives Sacramento area middle and high school girls opportunities to learn about careers in technology, connect with information technology professionals and participate in hands-on computer and technology workshops.

**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?

**Youth Program**

**Goal of Program**

Career Planning

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	13-17	150	11.4% African American; 14.8% Asian; 2.7% Filipino; 31.8% Latino; 29.6% White; 1.4% Pacific Islander and 8.3% other	City

**POD Cost 833**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	0.00	0	20,000	20,000	0	0	0	20,000	0	20,000	20,000
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

Fiscal Year FY2020/21

Program Status Active

Department 07000:Information Technology      Group      POD Category      POD Function

**Program Services**

Student Internship

**Program Description**

Hire college students to help them gain real work experience with their IT career while the City benefit from added manpower. It provides a cost-effective alternative to augmenting full-time staff and provides students with actual work experience and assess their interest and abilities. The program is the most effective way to evaluate potential full-time employee

**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?

none

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

**Youth Program**

**Goal of Program**

Career Development

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	17	47% White; 18% other:6% Pacific City Islander; 06%Latino; 23% Asian	

**POD Cost 834**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	0.00	0	0	0	0	0	0	0	0	0	0
F_2401 2401:Measure U Fund	0.00	0	0	0	0	0	0	0	0	0	120,000
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

# POD

## 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	44.00	5,815,009	-82,718	5,732,291	857,401	10,200	-2,250,362	4,349,530	-	4,349,530
	6007:Recycling and Solid Waste	-	-	-	-	-	-	117,545	117,545	-	117,545
	6011:Storm Drainage Fund	-	-	-	-	-	-	45,189	45,189	-	45,189
	6006:Wastewater Fund	-	-	-	-	-	-	18,585	18,585	-	18,585
	6005:Water Fund	-	-	-	-	-	-	57,700	57,700	-	57,700
	6501:Fleet Management Fund	-	-	-	-	-	-	59,614	59,614	-	59,614
	6502:Risk Mgmt Fund	17.00	2,256,182	630,060	2,886,242	23,383,713	128,800	3,160,557	29,559,312	28,992,000	567,312
	6504:Worker's Compensation Fund	19.00	2,459,788	1,800	2,461,588	11,730,318	17,500	566,761	14,776,167	16,257,000	-1,480,833
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	1,648,618	1,648,618	-	1,648,618
<b>Total 08000:Human Resources</b>		<b>80.00</b>	<b>10,530,979</b>	<b>549,142</b>	<b>11,080,121</b>	<b>35,971,432</b>	<b>156,500</b>	<b>3,424,207</b>	<b>50,632,260</b>	<b>45,249,000</b>	<b>5,383,260</b>
<b>POD</b>	1001:General Fund	44.00	5,815,009	-82,718	5,732,291	857,401	10,200	-2,250,362	4,349,530	-	4,349,530
	6007:Recycling and Solid Waste	-	-	-	-	-	-	117,545	117,545	-	117,545
	6011:Storm Drainage Fund	-	-	-	-	-	-	45,189	45,189	-	45,189
	6006:Wastewater Fund	-	-	-	-	-	-	18,585	18,585	-	18,585
	6005:Water Fund	-	-	-	-	-	-	57,700	57,700	-	57,700
	6501:Fleet Management Fund	-	-	-	-	-	-	59,614	59,614	-	59,614
	6502:Risk Mgmt Fund	17.00	2,256,183	630,060	2,886,243	23,383,713	128,800	3,160,557	29,559,313	28,992,000	567,313
	6504:Worker's Compensation Fund	19.00	2,459,788	1,800	2,461,588	11,730,318	17,500	566,761	14,776,167	16,257,000	-1,480,833
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	1,648,618	1,648,618	-	1,648,618
<b>Total 08000:Human Resources</b>		<b>80.00</b>	<b>10,530,980</b>	<b>549,142</b>	<b>11,080,122</b>	<b>35,971,432</b>	<b>156,500</b>	<b>3,424,207</b>	<b>50,632,261</b>	<b>45,249,000</b>	<b>5,383,261</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>

# POD

# POD 54 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 08000:Human Resources **Group** Group 2 **POD Category** Essential **POD Function Support** 1

**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
F_6005 6005:Water Fund	0.00	0	0	0	0	0	57,700	57,700	0	57,700
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	18,585	18,585	0	18,585
F_6007 6007:Recycling and Solid Waste	0.00	0	0	0	0	0	117,545	117,545	0	117,545
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	45,189	45,189	0	45,189
F_6501 6501:Fleet Management Fund	0.00	0	0	0	0	0	59,614	59,614	0	59,614
F_6502 6502:Risk Mgmt Fund	13.00	1,708,576	52,676	1,761,252	1,077,319	7,200	3,158,557	6,004,328	0	6,004,328
F_6504 6504:Worker's Compensation Fund	0.00	0	0	0	57,720	0	0	57,720	0	57,720
<b>Total POD:</b>	<b>13.00</b>	<b>1,708,576</b>	<b>52,676</b>	<b>1,761,252</b>	<b>1,135,039</b>	<b>7,200</b>	<b>3,457,190</b>	<b>6,360,681</b>	<b>0</b>	<b>6,360,681</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 08000:Human Resources      **Group** Group 1      **POD Category** Essential      **POD Function** Support  
2

**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
F_1001	10.00	1,474,297	-7,926	1,466,371	619,179	6,300	-1,735,261	356,589	0	356,589
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	1,598,618	1,598,618	0	1,598,618
<b>Total POD:</b>	<b>10.00</b>	<b>1,474,297</b>	<b>-7,926</b>	<b>1,466,371</b>	<b>619,179</b>	<b>6,300</b>	<b>-136,643</b>	<b>1,955,207</b>	<b>0</b>	<b>1,955,207</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 08000:Human Resources      **Group** Group 1      **POD Category** Essential      **POD Function** Support  
2

**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
F 6502 6502:Risk Mgmt Fund	4.00	547,607	577,384	1,124,991	22,306,394	121,600	2,000	23,554,985	28,992,000	-5,437,015
<b>Total POD:</b>	<b>4.00</b>	<b>547,607</b>	<b>577,384</b>	<b>1,124,991</b>	<b>22,306,394</b>	<b>121,600</b>	<b>2,000</b>	<b>23,554,985</b>	<b>28,992,000</b>	<b>-5,437,015</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 08000: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
F_1001	15.00	1,800,888	-49,140	1,751,748	127,445	1,300	1,000	1,881,493	0	1,881,493
<b>Total POD:</b>	<b>15.00</b>	<b>1,800,888</b>	<b>-49,140</b>	<b>1,751,748</b>	<b>127,445</b>	<b>1,300</b>	<b>1,000</b>	<b>1,881,493</b>	<b>0</b>	<b>1,881,493</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 08000: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
F_1001	9.00	1,046,461	-30,132	1,016,329	56,827	1,300	1,000	1,075,456	0	1,075,456
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	50,000	50,000	0	50,000
<b>Total POD:</b>	<b>9.00</b>	<b>1,046,461</b>	<b>-30,132</b>	<b>1,016,329</b>	<b>56,827</b>	<b>1,300</b>	<b>51,000</b>	<b>1,125,456</b>	<b>0</b>	<b>1,125,456</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 08000: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
F_6504 6504:Worker's Compensation Fund	19.00	2,459,788	1,800	2,461,588	11,672,598	17,500	566,761	14,718,447	16,257,000	-1,538,553
<b>Total POD:</b>	<b>19.00</b>	<b>2,459,788</b>	<b>1,800</b>	<b>2,461,588</b>	<b>11,672,598</b>	<b>17,500</b>	<b>566,761</b>	<b>14,718,447</b>	<b>16,257,000</b>	<b>-1,538,553</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 08000: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 Accommodation 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
F_1001	10.00	1,493,363	4,480	1,497,843	53,950	1,300	-517,101	1,035,992	0	1,035,992
<b>Total POD:</b>	<b>10.00</b>	<b>1,493,363</b>	<b>4,480</b>	<b>1,497,843</b>	<b>53,950</b>	<b>1,300</b>	<b>-517,101</b>	<b>1,035,992</b>	<b>0</b>	<b>1,035,992</b>

Fiscal Year FY2020/21

Program Status

Department 08000:Human Resources

Group

POD Category

POD Function

Program Services

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?
_____	_____	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?

Fiscal Year FY2020/21

Program Status

Department 08000:Human Resources

Group

POD Category

POD Function

Program Services

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?
_____	_____	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?

Fiscal Year FY2020/21

Program Status

Department 08000:Human Resources

Group

POD Category

POD Function

Program Services

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?
_____	_____	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?

Fiscal Year FY2020/21

Program Status

Department 08000:Human Resources

Group

POD Category

POD Function

Program Services

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?
_____	_____	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

## Budget versus POD Cost Summary

### 11000:Police

	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	1,097.96	176,796,844	11,626,555	188,423,399	10,898,612	4,042,926	-46,422,312	156,942,625	11,853,319	145,089,306
	6502:Risk Mgmt Fund	-	-	-	-	-	-	560,207	560,207	-	560,207
<b>Total 11000:Police</b>		<b>1,097.96</b>	<b>176,796,844</b>	<b>11,626,555</b>	<b>188,423,399</b>	<b>10,898,612</b>	<b>4,042,926</b>	<b>-45,862,105</b>	<b>157,502,832</b>	<b>11,853,319</b>	<b>145,649,513</b>
<b>POD</b>	1001:General Fund	1,097.96	176,796,851	11,626,558	188,423,409	10,898,612	4,042,926	-46,422,312	156,942,635	11,853,319	145,089,316
	6502:Risk Mgmt Fund	-	-	-	-	-	-	560,207	560,207	-	560,207
<b>Total 11000:Police</b>		<b>1,097.96</b>	<b>176,796,851</b>	<b>11,626,558</b>	<b>188,423,409</b>	<b>10,898,612</b>	<b>4,042,926</b>	<b>-45,862,105</b>	<b>157,502,842</b>	<b>11,853,319</b>	<b>145,649,523</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>-7</b>	<b>-3</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10</b>	<b>0</b>	<b>-10</b>



# POD

# POD 464 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Essential **POD Function** Operations  
 1

**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?**

**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
F_1001	556.00	95,301,606	6,975,812	102,277,418	299,140	310	-36,117,601	66,459,267	3,950,000	62,509,267
<b>Total POD:</b>	<b>556.00</b>	<b>95,301,606</b>	<b>6,975,812</b>	<b>102,277,418</b>	<b>299,140</b>	<b>310</b>	<b>-36,117,601</b>	<b>66,459,267</b>	<b>3,950,000</b>	<b>62,509,267</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Essential **POD Function** Operations  
1

**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
F_1001	107.00	20,378,628	997,866	21,376,494	120,733	0	-4,348,255	17,148,972	0	17,148,972
<b>Total POD:</b>	<b>107.00</b>	<b>20,378,628</b>	<b>997,866</b>	<b>21,376,494</b>	<b>120,733</b>	<b>0</b>	<b>-4,348,255</b>	<b>17,148,972</b>	<b>0</b>	<b>17,148,972</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Essential **POD Function** Operations  
1

**Program Services**  
 Metro Special Operations

**Program Description**  
 SWAT, Supplemental Employment, Canines, Post Release Community Supervision (PRCS), Metro Administration, Explosives Ordinance Disposal (EOD), Crisis Negotiations Team (CNT)

**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
F_1001	31.66	5,725,624	389,635	6,115,259	119,700	2,500	-1,082,740	5,154,719	3,208,319	1,946,400
<b>Total POD:</b>	<b>31.66</b>	<b>5,725,624</b>	<b>389,635</b>	<b>6,115,259</b>	<b>119,700</b>	<b>2,500</b>	<b>-1,082,740</b>	<b>5,154,719</b>	<b>3,208,319</b>	<b>1,946,400</b>

# POD

# POD 467 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Essential **POD Function** Operations  
 1

**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
F_1001	4.00	749,604	8,015	757,619	3,936	0	-596,109	165,446	0	165,446
<b>Total POD:</b>	<b>4.00</b>	<b>749,604</b>	<b>8,015</b>	<b>757,619</b>	<b>3,936</b>	<b>0</b>	<b>-596,109</b>	<b>165,446</b>	<b>0</b>	<b>165,446</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Essential **POD Function** Operations  
1

**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), abide by SB1421 mandates, 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
F_1001	23.00	3,984,493	878,605	4,863,098	180,399	0	-304,021	4,739,476	21,000	4,718,476
<b>Total POD:</b>	<b>23.00</b>	<b>3,984,493</b>	<b>878,605</b>	<b>4,863,098</b>	<b>180,399</b>	<b>0</b>	<b>-304,021</b>	<b>4,739,476</b>	<b>21,000</b>	<b>4,718,476</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000: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
F_1001	61.00	5,710,273	475,326	6,185,599	56,360	8,000	0	6,249,959	85,000	6,164,959
<b>Total POD:</b>	<b>61.00</b>	<b>5,710,273</b>	<b>475,326</b>	<b>6,185,599</b>	<b>56,360</b>	<b>8,000</b>	<b>0</b>	<b>6,249,959</b>	<b>85,000</b>	<b>6,164,959</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000: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
F_1001	15.00	1,672,689	86,314	1,759,003	540,347	0	0	2,299,350	75,000	2,224,350
<b>Total POD:</b>	<b>15.00</b>	<b>1,672,689</b>	<b>86,314</b>	<b>1,759,003</b>	<b>540,347</b>	<b>0</b>	<b>0</b>	<b>2,299,350</b>	<b>75,000</b>	<b>2,224,350</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Mandated **POD Function** Operations

**Program Services**

Internal Affairs & Professional Standards Unit

**Program Description**

internal investigations, policy development and upkeep, PRAs

**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), abide by SB1421 mandates, 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
F_1001	18.00	2,910,136	83,206	2,993,342	51,000	0	-675,789	2,368,553	0	2,368,553
<b>Total POD:</b>	<b>18.00</b>	<b>2,910,136</b>	<b>83,206</b>	<b>2,993,342</b>	<b>51,000</b>	<b>0</b>	<b>-675,789</b>	<b>2,368,553</b>	<b>0</b>	<b>2,368,553</b>



Fiscal Year FY2020/21

Program Status Active

Department 11000:Police

Group

POD Category Essential  
1  
POD Function Operations

**Program Services**

Training

**Program Description**

Academy, Training Research & Development, Emergency Vehicle Operator Course (EVOC)

**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
F_1001	26.00	5,124,989	45,825	5,170,814	100,000	0	-965,136	4,305,678	0	4,305,678
F_6502 6502:Risk Mgmt Fund	0.00	0	0	0	0	0	560,207	560,207	0	560,207
<b>Total POD:</b>	<b>26.00</b>	<b>5,124,989</b>	<b>45,825</b>	<b>5,170,814</b>	<b>100,000</b>	<b>0</b>	<b>-404,929</b>	<b>4,865,885</b>	<b>0</b>	<b>4,865,885</b>

# POD

# POD 500 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Essential **POD Function** Operations  
 1

**Program Services**

Metro Traffic / Air Operations

**Program Description**

Air Operations, Traffic Enforcement, 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 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
F_1001	30.00	5,481,022	417,912	5,898,934	131,209	0	-182,291	5,847,852	234,000	5,613,852
<b>Total POD:</b>	<b>30.00</b>	<b>5,481,022</b>	<b>417,912</b>	<b>5,898,934</b>	<b>131,209</b>	<b>0</b>	<b>-182,291</b>	<b>5,847,852</b>	<b>234,000</b>	<b>5,613,852</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Essential **POD Function** Operations  
1

**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
F_1001	94.00	11,391,411	1,007,493	12,398,904	288,297	5,000	-502,005	12,190,196	0	12,190,196
<b>Total POD:</b>	<b>94.00</b>	<b>11,391,411</b>	<b>1,007,493</b>	<b>12,398,904</b>	<b>288,297</b>	<b>5,000</b>	<b>-502,005</b>	<b>12,190,196</b>	<b>0</b>	<b>12,190,196</b>

# POD

# POD 502 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Essential **POD Function** Operations  
 1

**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
F_1001	29.00	3,410,339	177,868	3,588,207	129,100	900	-713,512	3,004,695	0	3,004,695
<b>Total POD:</b>	<b>29.00</b>	<b>3,410,339</b>	<b>177,868</b>	<b>3,588,207</b>	<b>129,100</b>	<b>900</b>	<b>-713,512</b>	<b>3,004,695</b>	<b>0</b>	<b>3,004,695</b>

# POD

# POD 505 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Essential **POD Function** Operations  
 1

**Program Services**

Crime Analysis

**Program Description**

Crime Analysis & Real Time Crime Center (RTCC)

**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
F_1001	8.00	1,289,429	2,892	1,292,321	-11,272	0	-259,685	1,021,364	0	1,021,364
<b>Total POD:</b>	<b>8.00</b>	<b>1,289,429</b>	<b>2,892</b>	<b>1,292,321</b>	<b>-11,272</b>	<b>0</b>	<b>-259,685</b>	<b>1,021,364</b>	<b>0</b>	<b>1,021,364</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Essential **POD Function** Operations  
3

**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
F_1001	12.00	1,351,340	-4,234	1,347,106	1,735,697	71,904	105,000	3,259,707	2,194,000	1,065,707
<b>Total POD:</b>	<b>12.00</b>	<b>1,351,340</b>	<b>-4,234</b>	<b>1,347,106</b>	<b>1,735,697</b>	<b>71,904</b>	<b>105,000</b>	<b>3,259,707</b>	<b>2,194,000</b>	<b>1,065,707</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Essential **POD Function** Operations  
3

**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
F_1001	10.80	826,514	4,850	831,364	5,465,211	3,584,312	-17,950	9,862,937	0	9,862,937
<b>Total POD:</b>	<b>10.80</b>	<b>826,514</b>	<b>4,850</b>	<b>831,364</b>	<b>5,465,211</b>	<b>3,584,312</b>	<b>-17,950</b>	<b>9,862,937</b>	<b>0</b>	<b>9,862,937</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000: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
F_1001	14.00	2,050,192	29,730	2,079,922	85,000	0	-191,136	1,973,786	0	1,973,786
<b>Total POD:</b>	<b>14.00</b>	<b>2,050,192</b>	<b>29,730</b>	<b>2,079,922</b>	<b>85,000</b>	<b>0</b>	<b>-191,136</b>	<b>1,973,786</b>	<b>0</b>	<b>1,973,786</b>



# POD

# POD 746 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Essential **POD Function** Operations  
 1

**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
F_1001	3.00	503,662	49,443	553,105	1,561,555	370,000	0	2,484,660	0	2,484,660
<b>Total POD:</b>	<b>3.00</b>	<b>503,662</b>	<b>49,443</b>	<b>553,105</b>	<b>1,561,555</b>	<b>370,000</b>	<b>0</b>	<b>2,484,660</b>	<b>0</b>	<b>2,484,660</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Essential **POD Function** Operations  
3

**Program Services**  
 Community Outreach

**Program Description**  
 Community Outreach (Cops & Clergy, Youth Services, Recruiting, Peer Support, Volunteer Coordination), Community Support (Impact & Mental Wellness), Crime Prevention Through Environmental Design (CPTED), 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
F_1001	49.10	7,650,887	0	7,650,887	42,200	0	-571,082	7,122,005	2,086,000	5,036,005
<b>Total POD:</b>	<b>49.10</b>	<b>7,650,887</b>	<b>0</b>	<b>7,650,887</b>	<b>42,200</b>	<b>0</b>	<b>-571,082</b>	<b>7,122,005</b>	<b>2,086,000</b>	<b>5,036,005</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Mandated POD Function

**Program Services**

Neighborhood Wellness Foundation - Brother to Brother (part of POD program 747)

**Program Description**

Anti Drug and Gang Prevention

**Legal Requirements**

State of California Health and Safety Code Section 11489 – Fund 2703 allocation

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?

N/A

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

**Youth Program**

**Goal of Program**

Disrupting generational trauma and poverty in Del Paso Heights and surrounding areas

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Gang Prevention	Prevention	0-24	New program this year, not known at this time	North Sacramento area youth	CBO

**POD Cost 755**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_2703 2703:Externally Funded Programs Fund	0.00	0	0	0	0	0	0	0	0	0	25,000	25,000
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 11000:Police

Group          POD Category Existing    POD Function    Operations

**Program Services**

Criminal Justice Academy - Hiram Johnson High School (part of POD program 747)

**Program Description**

High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

**Legal Requirements**

State of California Health and Safety Code Section 11489 - Fund 2703 allocation

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?

School district could lose grant for program as it requires a partner.

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?

**Youth Program**

**Goal of Program**

Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education	Prevention	13-17	85	White 8%, Asian 26%, Hispanic 45%, African American 14%, Other 7%	CBO
Enrichment					

**POD Cost 968**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_1001	1.16	241,615	0	241,615	0	0	0	241,615	0	241,615	241,615	0
F_2703 2703:Externally Funded Programs Fund	0.00	0	0	0	0	0	0	0	0	0	5,000	5,000
<b>Total POD:</b>	<b>1.16</b>	<b>241,615</b>	<b>0</b>	<b>241,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,615</b>	<b>0</b>	<b>241,615</b>	<b>246,615</b>	<b>5,000</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 11000:Police

Group      POD Category Existing      POD Function Operations

**Program Services**

Criminal Justice Academy - Grant High School (part of POD program 747)

**Program Description**

High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

**Legal Requirements**

State of California Health and Safety Code Section 11489 - Fund 2703 allocation

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?

School district could lose grant for program as it requires a partner.

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?

**Youth Program**

**Goal of Program**

Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	13-17	183	White 5%, Asian 8%, Hispanic 71%, African American 8%, Other 8%	CBO

**POD Cost 969**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_1001	1.16	219,594	0	219,594	0	0	0	219,594	0	219,594	219,594	0
F_2703 2703:Externally Funded Programs Fund	0.00	0	0	0	0	0	0	0	0	0	5,000	5,000
<b>Total POD:</b>	<b>1.16</b>	<b>219,594</b>	<b>0</b>	<b>219,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,594</b>	<b>0</b>	<b>219,594</b>	<b>224,594</b>	<b>5,000</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 11000:Police

Group POD Category Existing POD Function Operations

**Program Services**

Criminal Justice Academy - John F. Kennedy High School (part of POD program 747)

**Program Description**

High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

**Legal Requirements**

State of California Health and Safety Code Section 11489 - Fund 2703 allocation

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?

School district could lose grant for program as it requires a partner.

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?

**Youth Program**

**Goal of Program**

Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education	Prevention	13-17	121	White 11%, Asian 26%, Hispanic 51%, African America 6%, Other 6%	CBO
Enrichment					

**POD Cost 970**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_1001	1.16	233,538	0	233,538	0	0	0	233,538	0	233,538	233,538	0
F_2703 2703:Externally Funded Programs Fund	0.00	0	0	0	0	0	0	0	0	0	5,000	5,000
<b>Total POD:</b>	<b>1.16</b>	<b>233,538</b>	<b>0</b>	<b>233,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,538</b>	<b>0</b>	<b>233,538</b>	<b>238,538</b>	<b>5,000</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 11000:Police

Group POD Category Existing POD Function Operations

**Program Services**

Criminal Justice Academy - C. K. McClatchy High School (part of POD program 747)

**Program Description**

High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

**Legal Requirements**

State of California Health and Safety Code Section 11489 – Fund 2703 allocation

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?

School district could lose grant for program as it requires a partner.

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?

**Youth Program**

**Goal of Program**

Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education	Prevention	13-17	130	White 24%, Asian 5%, Hispanic 55%, African American 9%, Other 6%	CBO
Enrichment					

**POD Cost 971**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_1001	1.16	219,594	0	219,594	0	0	0	219,594	0	219,594	219,594	0
F_2703 2703:Externally Funded Programs Fund	0.00	0	0	0	0	0	0	0	0	0	5,000	5,000
<b>Total POD:</b>	<b>1.16</b>	<b>219,594</b>	<b>0</b>	<b>219,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,594</b>	<b>0</b>	<b>219,594</b>	<b>224,594</b>	<b>5,000</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 11000:Police

Group POD Category Existing POD Function Operations

**Program Services**

Criminal Justice Academy - Inderkum High School (part of POD program 747)

**Program Description**

High School criminal justice training program - includes field trips, misc events, competitions between five criminal justice program schools

**Legal Requirements**

State of California Health and Safety Code Section 11489 – Fund 2703 allocation

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?

N/A

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

**Youth Program**

**Goal of Program**

Increase graduation and college attendance rates and identify and develop youth leaders for future careers in law enforcement to transition them into the Hiring Pipeline program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education	Prevention	13-17	52	White 13%, Asian 29%, Hispanic 23%, African American 31%, Other 4%	CBO
Enrichment					

**POD Cost 972**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_1001	1.16	228,671	0	228,671	0	0	0	228,671	0	228,671	228,671	0
F_2703 2703:Externally Funded Programs Fund	0.00	0	0	0	0	0	0	0	0	0	5,000	5,000
<b>Total POD:</b>	<b>1.16</b>	<b>228,671</b>	<b>0</b>	<b>228,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,671</b>	<b>0</b>	<b>228,671</b>	<b>233,671</b>	<b>5,000</b>



Fiscal Year FY2020/21  
 Program Status Active  
 Department 11000:Police

Group POD Category Existing POD Function Operations

**Program Services**

Sacramento Police Cadet Program (part of POD program 747)

**Program Description**

Training and hands-on experience in various aspects of law enforcement

**Legal Requirements**

State of California Health and Safety Code Section 11489 – Fund 2703 allocation

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?

N/A

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

**Youth Program**

**Goal of Program**

To develop life skills and preparation for future law enforcement officers, dispatchers, crime scene investigators, and other law enforcement related careers and transition them into the Hiring Pipeline program.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education	Prevention	13-17	12	African American 8%, Asian American 8%, Native American 8%, East Indian 17%, Latino 25%, White 33%	CBO

**POD Cost 973**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_1001	0.10	23,500	0	23,500	0	0	0	23,500	0	23,500	23,500	0
F_2703 2703:Externally Funded Programs Fund	0.00	0	0	0	0	0	0	0	0	0	15,000	15,000
<b>Total POD:</b>	<b>0.10</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>	<b>38,500</b>	<b>15,000</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Mandated **POD Function**

**Program Services**  
 Kops n Kids (part of POD program 747)

**Program Description**  
 Youth sports camp

**Legal Requirements**  
 State of California Health and Safety Code Section 11489 – Fund 2703 allocation

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?  
 N/A

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

**Youth Program**

**Goal of Program**  
 To enhance the wellbeing of the youth in our community by mentoring and teaching:  
 Gang Resistance  
 Violence Prevention  
 Gun Avoidance  
 Drug Deterrence

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Sports/Physical Fitness	Prevention	6-12	350	African American 18%, Asian American 25%, Latino 20%, White 35%, Other 2% (previous year statistics, all low-income)	CBO

**POD Cost 975**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_2703 2703:Externally Funded Programs Fund	0.00	0	0	0	0	0	0	0	0	0	10,000	10,000
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 11000:Police **Group** **POD Category** Mandated POD Function

**Program Services**  
 City of Refuge (part of POD program 747)

**Program Description**  
 Anti-Drug and Gang Prevention - job training/employment

**Legal Requirements**  
 State of California Health and Safety Code Section 11489 – Fund 2703 allocation

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?  
 N/A

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

**Youth Program**

**Goal of Program**  
 Foster a healthy, inclusive and restorative school climate and prepare youth for workforce

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Intervention	13-17	250		CBO

**POD Cost 976**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_2703 2703:Externally Funded Programs Fund	0.00	0	0	0	0	0	0	0	0	0	22,892	22,892
<b>Total 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>	<b>22,892</b>	<b>22,892</b>

# POD

## Budget versus POD Cost Summary

### 12000:Fire

	<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	712.50	137,922,751	7,237,370	145,160,121	14,361,986	780,813	-22,713,652	137,589,268	39,642,938	97,946,330
	6502:Risk Mgmt Fund	-	-	-	-	-	-	500,000	500,000	-	500,000
<b>Total 12000:Fire</b>		<b>712.50</b>	<b>137,922,751</b>	<b>7,237,370</b>	<b>145,160,121</b>	<b>14,361,986</b>	<b>780,813</b>	<b>-22,213,652</b>	<b>138,089,268</b>	<b>39,642,938</b>	<b>98,446,330</b>
<b>POD</b>	1001:General Fund	712.50	137,922,756	7,237,365	145,160,121	14,361,986	780,813	-22,713,652	137,589,268	39,642,938	97,946,330
	6502:Risk Mgmt Fund	-	-	-	-	-	-	500,000	500,000	-	500,000
<b>Total 12000:Fire</b>		<b>712.50</b>	<b>137,922,756</b>	<b>7,237,365</b>	<b>145,160,121</b>	<b>14,361,986</b>	<b>780,813</b>	<b>-22,213,652</b>	<b>138,089,268</b>	<b>39,642,938</b>	<b>98,446,330</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>-5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 12000:Fire **Group** **POD Category** Essential **POD Function** Operations  
1

**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 - Additional 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
F_1001	8.00	1,424,297	136,935	1,561,232	6,031	0	-481,400	1,085,863	415,000	670,863
<b>Total POD:</b>	<b>8.00</b>	<b>1,424,297</b>	<b>136,935</b>	<b>1,561,232</b>	<b>6,031</b>	<b>0</b>	<b>-481,400</b>	<b>1,085,863</b>	<b>415,000</b>	<b>670,863</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 12000:Fire **Group** **POD Category** Essential **POD Function** Operations  
1

**Program Services**

Emergency Medical Response

**Program Description**

Program provides 24/7 Emergency Medical response to the residents of Sacramento. Audits electronic Patient Care Reports (PCR's) and transmits billing information to a third party biller, track and maintains current records of all personnel's certificates and licenses to ensure they are valid and insures our department is in compliance with mandated State of California and Sacramento County Emergency Medical Services Agency (SCEMSA) regulations. Provides all necessary continuing education training to meet County and State mandates.

**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
F_1001	115.00	21,024,919	1,212,803	22,237,722	965,591	0	1,000	23,204,313	30,750,963	-7,546,650
<b>Total POD:</b>	<b>115.00</b>	<b>21,024,919</b>	<b>1,212,803</b>	<b>22,237,722</b>	<b>965,591</b>	<b>0</b>	<b>1,000</b>	<b>23,204,313</b>	<b>30,750,963</b>	<b>-7,546,650</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 12000: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
F_1001	7.00	1,259,026	135,861	1,394,887	25,090	0	0	1,419,977	0	1,419,977
<b>Total POD:</b>	<b>7.00</b>	<b>1,259,026</b>	<b>135,861</b>	<b>1,394,887</b>	<b>25,090</b>	<b>0</b>	<b>0</b>	<b>1,419,977</b>	<b>0</b>	<b>1,419,977</b>



Fiscal Year FY2020/21  
 Program Status Active  
 Department 12000:Fire

Group                      POD Category Fully Offset                      POD Function Operations

Program Services  
 US&R

**Program Description**

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) with participation agencies from: City of West Sacramento, City of Folsom, El Dorado Fire District, Cosumnes Services District, City of Roseville, Sacramento Metropolitan Fire District, County of Sacramento Airport, Kaiser Permanente, Cal Fire Amador- El Dorado Unit, and additional individual task force members.

**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 332**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	30.00	4,291,751	17,731	4,309,482	170,995	0	-65,211	4,415,266	3,604,975	810,291
<b>Total POD:</b>	<b>30.00</b>	<b>4,291,751</b>	<b>17,731</b>	<b>4,309,482</b>	<b>170,995</b>	<b>0</b>	<b>-65,211</b>	<b>4,415,266</b>	<b>3,604,975</b>	<b>810,291</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 12000: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 333**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	490.00	100,823,736	5,559,100	106,382,836	162,211	0	-18,921,111	87,623,936	4,872,000	82,751,936
F_6502 6502:Risk Mgmt Fund	0.00	0	0	0	0	0	500,000	500,000	0	500,000
<b>Total POD:</b>	<b>490.00</b>	<b>100,823,736</b>	<b>5,559,100</b>	<b>106,382,836</b>	<b>162,211</b>	<b>0</b>	<b>-18,421,111</b>	<b>88,123,936</b>	<b>4,872,000</b>	<b>83,251,936</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 12000: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 415**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	17.00	2,348,296	8,763	2,357,059	395,058	9,000	-253,624	2,507,493	0	2,507,493
<b>Total POD:</b>	<b>17.00</b>	<b>2,348,296</b>	<b>8,763</b>	<b>2,357,059</b>	<b>395,058</b>	<b>9,000</b>	<b>-253,624</b>	<b>2,507,493</b>	<b>0</b>	<b>2,507,493</b>

# POD

# POD 415 Detail Sheet by POD

Fiscal Year FY2020/21

Program Status Active

Department 12000:Fire

Group

POD Category Mandated POD Function Operations

**Program Services**

Administrative Services

**Program Description**

Administrative Services

**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 757**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	4.00	639,481	2,900	642,381	3,250	0	-90,653	554,978	0	554,978
<b>Total POD:</b>	<b>4.00</b>	<b>639,481</b>	<b>2,900</b>	<b>642,381</b>	<b>3,250</b>	<b>0</b>	<b>-90,653</b>	<b>554,978</b>	<b>0</b>	<b>554,978</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 12000:Fire

Group POD Category Mandated POD Function Support

**Program Services**  
 Fire Operations Administration

**Program Description**  
 Operations Administration supports staffing the department daily along with other suppression related administrative functions.

**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 758

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	13.00	1,845,383	122,054	1,967,437	12,382,145	771,813	-369,136	14,752,259	0	14,752,259
<b>Total POD:</b>	<b>13.00</b>	<b>1,845,383</b>	<b>122,054</b>	<b>1,967,437</b>	<b>12,382,145</b>	<b>771,813</b>	<b>-369,136</b>	<b>14,752,259</b>	<b>0</b>	<b>14,752,259</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 12000:Fire

**Group**

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

**Program Services**  
 Tech Services

**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 759**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	28.50	4,265,867	39,368	4,305,235	247,810	0	-2,533,742	2,019,303	0	2,019,303
<b>Total POD:</b>	<b>28.50</b>	<b>4,265,867</b>	<b>39,368</b>	<b>4,305,235</b>	<b>247,810</b>	<b>0</b>	<b>-2,533,742</b>	<b>2,019,303</b>	<b>0</b>	<b>2,019,303</b>

**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 12000:Fire

**Group**

**POD Category**

**POD Function**

**Program Services**

Fire Training and Professional Standards Unit

**Program Description**

Fire Training (24.5 FTE)- Provides department wide training, fitness education and emergency Vehicle Operations Course (EVOC), Outreach and Recruitment and Fire Reserves Program. Professional Standards Unit (2.0 FTE)- Provides investigation of citizens' complaints and internal department complaints.

**Legal Requirements**

Fire has mandatory programs that necessitate proper oversight and training in order to comply with operational 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 857**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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 FY2020/21  
 Program Status Active  
 Department 12000:Fire

Group                      POD Category Existing    POD Function Support

**Program Services**

Sacramento Regional Firefighter Youth Academy

**Program Description**

Firefighter Youth Academy: 9-month long Youth Development and Career Exploration program that benefits High School aged students who are at-risk of academic, social, and/or economic failure. SFD is partnered with Solutions For At Risk Youth (SFARY) a 501c3 and local Title 1 High Schools.

**Legal Requirements**

**Budget Comments**

Program not budgeted and not operating FY 2020/21.

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?

Program will not happen during FY 2020/21.

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?

**Youth Program**

**Goal of Program**

Hands-on training environment designed for at-risk youth (economic, academic or social). Focus is on Self-Discipline, Academic Achievement & Civic Engagement through guidance and mentorship from career firefighters. Also serves as a pipeline program for youth interested in Fire Careers.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	13-17	79	Male 60%;Female40%;American Indian 6%; Asian/Pac.Islander20% Black 9%;LatinX 37%;2 or More Races 23% White 3%	City

**POD Cost 858**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	0.00	0	1,850	1,850	3,805	0	225	5,880	0	5,880	5,880
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>1,850</b>	<b>1,850</b>	<b>3,805</b>	<b>0</b>	<b>225</b>	<b>5,880</b>	<b>0</b>	<b>5,880</b>	<b>5,880</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 12000:Fire

**Group** **POD Category** Existing **POD Function** Support

**Program Services**

Sacramento Area Girls Fire Camp

**Program Description**

Two day weekend camp providing hands-on experience and introduction to the fire service vocation through mentorship and guidance from professional women firefighters.

**Legal Requirements**

**Budget Comments**

Program not funded and not occurring during FY 2020/21

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

No plans to run program during FY 2020/21

**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?**

**Youth Program**

**Goal of Program**

Raising awareness of Fire Service careers for young girls through mentorship from career fire service women.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education	Prevention	13-17	38	Female 100%; Asian 3%; Black 11%; Caucasian 32%; 2 or more Races 24%; LatinX 21%; Pacific Islander 8%; Filipino 3%	City
Enrichment					

**POD Cost 859**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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** FY2020/21  
**Program Status** Active  
**Department** 12000:Fire **Group** **POD Category** Existing **POD Function** Operations

**Program Services**

Sacramento Fire Reserve Program

**Program Description**

14-month long guided pathway to becoming a career firefighter. Reserves are trained to provide logistical support to the SFD workforce during emergency events. Reserves also participate in community service and outreach events in the City. Program started as Sacramento Fire Auxiliary for Civil Defense in 1953 and has grown to become a training and hiring pipeline for SFD.

**Legal Requirements**

**Budget Comments**

Funding is currently provided for uniforms and large fire rehabilitation food/water. Reserve staff are volunteers.

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

**Youth Program**

**Goal of Program**

Guided Career Pathway for young adults.  
 Training received includes:  
 \*Firefighter I training (15 college units through ARC, CA State FF-I Certification)  
 \*Rehab Unit Certified  
 \*Air Support Certified  
 \*Advanced First Aide and CPR Certified  
 \*EMT Sponsorship & priority seating with ARC  
 \*Paramedic Sponsorship and priority seating with ARC

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education	Prevention	18-24	60	Not available at this time.	City
Enrichment					

**POD Cost 860**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
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# POD

# POD 858 Detail Sheet by POD

## POD Cost 860

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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** FY2020/21  
**Program Status** Active  
**Department** 12000:Fire

**Group** **POD Category** Existing **POD Function** Support

**Program Services**

Valley High School - Fire and Emergency Services Career Pathway

**Program Description**

Career Technical Education program for grades 9-12. Students have one period each day that focuses on Fire and Emergency Services Career exploration. Curriculum is developed. Some classes may be qualified for College Units (Curriculum approval in Development) Started in 2017/18 school year with Freshmen students.

**Legal Requirements**

**Budget Comments**

Program not funded.

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?

**Youth Program**

**Goal of Program**

Career pathway pipeline for students interested in careers in fire service. Close partnership with School District to provide technical support, mentorship, etc.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	13-17	60	Male 72%;Female28%;American Indian 2%;Asian 29%;Black 19%;Filipino 3%;LatinX 37%;Pac.Islander 4%;2 or More Races 2% White 4%	City
				Socioeconomically disadvantaged 97% Homeless 4% Above statistics from School year 18/19	

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 12000:Fire

**Group** **POD Category** Existing **POD Function** Support

**Program Services**

Inderkum High School - Public Safety Pathway

**Program Description**

Career Technical Education program for grades 10-12. Beginning with 10th grade, students have one period each day that focuses on Public Safety Career exploration. Students must select Fire or Law for their 11/12 year course work. Curriculum is developed. Some classes will be qualified for College Units. First class began in 2019/20 school year with Sophomore students.

**Legal Requirements****Budget Comments**

Program not funded and no contract with school district.

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?

**Youth Program****Goal of Program**

Career pathway pipeline for students interested in careers in fire service or law enforcement. Close partnership with School District to provide technical support, mentorship, etc.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	13-17	60	Male 60%;Female40%;Asian/Pac.Islander 21%;Black 31%;LatinX 34%;White/Other 14%	City

## 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
	6010:Community Center Fund	-	-	-	-	-	-	4,983	4,983	-	4,983
	6004:Parking Fund	-	-	-	-	-	-	1,359	1,359	-	1,359
	6007:Recycling and Solid Waste	-	-	-	-	0	-	3,179,828	3,179,828	-	3,179,828
	6011:Storm Drainage Fund	123.18	15,829,334	686,234	16,515,568	8,222,112	714,455	7,993,282	33,445,417	38,583,647	-5,138,230
	6006:Wastewater Fund	94.36	11,558,537	467,453	12,025,990	6,237,807	1,523,352	12,858,362	32,645,511	43,898,492	-11,252,981
	6005:Water Fund	352.36	41,491,297	2,804,023	44,295,320	26,407,613	3,185,535	6,599,775	80,488,243	136,052,324	-55,564,081
	6501:Fleet Management Fund	-	-	-	-	-	-	147,729	147,729	-	147,729
	2603:Golf Fund	-	-	-	-	-	-	8,550	8,550	-	8,550
	2232:Landscaping and Lighting	-	-	-	-	-	-	40,000	40,000	-	40,000
	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	-	-	-	-	-	-	20,774	20,774	-	20,774
	2230:N Natomas Lands CFD 3	-	-	-	-	-	-	300,000	300,000	-	300,000
	2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	9,000	9,000	-	9,000
	2250:SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	298,120	298,120	-	298,120
<b>Total 14000:Utilities</b>		<b>569.90</b>	<b>68,879,168</b>	<b>3,957,710</b>	<b>72,836,878</b>	<b>40,867,532</b>	<b>5,423,342</b>	<b>31,595,172</b>	<b>150,722,924</b>	<b>218,534,463</b>	<b>-67,811,539</b>
<b>POD</b>	1001:General Fund	-	-	-	-	-	-	122,410	122,410	-	122,410
	6010:Community Center Fund	-	-	-	-	-	-	4,983	4,983	-	4,983
	6004:Parking Fund	-	-	-	-	-	-	1,359	1,359	-	1,359
	6007:Recycling and Solid Waste	-	-	-	-	-	-	3,179,828	3,179,828	-	3,179,828
	6011:Storm Drainage Fund	123.18	15,829,341	686,227	16,515,568	8,222,112	714,455	7,993,282	33,445,417	38,376,797	-4,931,379
	6006:Wastewater Fund	94.36	11,558,540	467,470	12,026,010	6,237,807	1,523,352	12,858,362	32,645,531	43,691,642	-11,046,111
	6005:Water Fund	352.36	41,491,308	2,804,012	44,295,320	26,407,613	3,185,535	6,599,775	80,488,243	135,848,006	-55,359,763
	6501:Fleet Management Fund	-	-	-	-	-	-	147,729	147,729	-	147,729
	2603:Golf Fund	-	-	-	-	-	-	8,550	8,550	-	8,550
	2232:Landscaping and Lighting	-	-	-	-	-	-	40,000	40,000	-	40,000
	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	-	-	-	-	-	-	20,774	20,774	-	20,774
	2230:N Natomas Lands CFD 3	-	-	-	-	-	-	300,000	300,000	-	300,000
	2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	9,000	9,000	-	9,000

# POD

## Budget versus POD Cost Summary

**14000:Utilities**

2250:SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	298,120	298,120	-	298,120
<b>Total 14000:Utilities</b>	<b>569.90</b>	<b>68,879,189</b>	<b>3,957,709</b>	<b>72,836,898</b>	<b>40,867,532</b>	<b>5,423,342</b>	<b>31,595,172</b>	<b>150,722,944</b>	<b>217,916,445</b>	<b>-67,193,500</b>
<b>Budget Less POD:</b>	<b>0.00</b>	<b>-21</b>	<b>1</b>	<b>-20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20</b>	<b>618,018</b>	<b>-618,039</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	0.00	0	0	0	0	0	150,770	150,770	150,770	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	16,752	16,752	16,752	0
F_6011 6011:Storm Drainage Fund	11.75	1,623,770	3,815	1,627,585	87,626	6,185	-687,589	1,033,807	1,033,807	0
<b>Total POD:</b>	<b>11.75</b>	<b>1,623,770</b>	<b>3,815</b>	<b>1,627,585</b>	<b>87,626</b>	<b>6,185</b>	<b>-520,067</b>	<b>1,201,329</b>	<b>1,201,329</b>	<b>0</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	24.00	2,023,026	24,053	2,047,079	118,828	9,840	-1,872,512	303,235	339,235	-36,000
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	355,673	355,673	405,673	-50,000
F_6007 6007:Recycling and Solid Waste	0.00	0	0	0	0	0	1,200,396	1,200,396	0	1,200,396
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	333,443	333,443	333,443	0
<b>Total POD:</b>	<b>24.00</b>	<b>2,023,026</b>	<b>24,053</b>	<b>2,047,079</b>	<b>118,828</b>	<b>9,840</b>	<b>17,000</b>	<b>2,192,747</b>	<b>1,078,351</b>	<b>1,114,396</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000:Utilities **Group** Group 2 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Fiscal Operations -1611

**Program Description**  
 Administration of the Department of Utilities (DOU) budgeting and accounting operations. This includes financial reporting, the development and administration of DOU operating and capital budgets, general ledger monitoring, wholesale water pricing agreements, review of council reports and management of the accounts payable function.

**Legal Requirements**  
 City Charter Article 9 (Sections 111 and 115); CA State Govt Code 66013 requires a balanced budget. DOU has several requirements, including bond covenants related to annual financial reporting. Prop 218 requires DOU 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 by May 1 of each fiscal year. Only the cost of providing the service can be charged. Contractual obligations to pay invoices timely. Bond covenants and other regulations require timely and accurate financial reporting.

**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
F_6005 6005:Water Fund	10.00	1,189,799	15,751	1,205,550	153,328	13,625	-528,240	844,263	56,247,013	-55,402,750
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	278,073	278,073	11,664,205	-11,386,132
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	250,267	250,267	5,156,647	-4,906,380
<b>Total POD:</b>	<b>10.00</b>	<b>1,189,799</b>	<b>15,751</b>	<b>1,205,550</b>	<b>153,328</b>	<b>13,625</b>	<b>100</b>	<b>1,372,603</b>	<b>73,067,865</b>	<b>-71,695,262</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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 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
F_6005 6005:Water Fund	3.00	400,597	4,219	404,816	491,450	3,797	-344,296	555,767	555,767	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	181,208	181,208	181,208	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	163,088	163,088	163,088	0
<b>Total POD:</b>	<b>3.00</b>	<b>400,597</b>	<b>4,219</b>	<b>404,816</b>	<b>491,450</b>	<b>3,797</b>	<b>0</b>	<b>900,063</b>	<b>900,063</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_1001	0.00	0	0	0	0	0	35,000	35,000	0	35,000
F_2603 2603:Golf Fund	0.00	0	0	0	0	0	5,379	5,379	0	5,379
F_6005 6005:Water Fund	48.00	5,769,096	1,323,601	7,092,697	6,354,940	102,134	-104,723	13,445,048	13,945,048	-500,000
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	88,500	88,500	88,500	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	40,000	40,000	40,000	0
<b>Total POD:</b>	<b>48.00</b>	<b>5,769,096</b>	<b>1,323,601</b>	<b>7,092,697</b>	<b>6,354,940</b>	<b>102,134</b>	<b>64,156</b>	<b>13,613,927</b>	<b>14,073,548</b>	<b>-459,621</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	0.00	0	0	0	0	0	15,222,100	15,222,100	15,222,100	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	4,726,500	4,726,500	4,276,500	450,000
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	4,146,300	4,146,300	4,146,300	0
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,094,900</b>	<b>24,094,900</b>	<b>23,644,900</b>	<b>450,000</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	0.00	0	0	0	0	0	459,022	459,022	459,022	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	730,016	730,016	730,016	0
F_6011 6011:Storm Drainage Fund	43.00	5,222,636	431,404	5,654,040	3,159,099	42,596	-1,597,312	7,258,423	7,258,423	0
F_6501 6501:Fleet Management Fund	0.00	0	0	0	0	0	147,729	147,729	0	147,729
<b>Total POD:</b>	<b>43.00</b>	<b>5,222,636</b>	<b>431,404</b>	<b>5,654,040</b>	<b>3,159,099</b>	<b>42,596</b>	<b>-260,545</b>	<b>8,595,190</b>	<b>8,447,461</b>	<b>147,729</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	0.00	0	0	0	0	0	264,294	264,294	264,294	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	310,935	310,935	310,935	0
F_6011 6011:Storm Drainage Fund	9.00	1,432,416	8,400	1,440,816	88,342	3,895	-575,029	958,024	958,024	0
<b>Total POD:</b>	<b>9.00</b>	<b>1,432,416</b>	<b>8,400</b>	<b>1,440,816</b>	<b>88,342</b>	<b>3,895</b>	<b>200</b>	<b>1,533,253</b>	<b>1,533,253</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6006 6006:Wastewater Fund	63.00	7,397,414	316,688	7,714,102	2,208,246	1,409,322	52,568	11,384,238	11,384,218	20
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	100,001	100,001	100,001	0
<b>Total POD:</b>	<b>63.00</b>	<b>7,397,414</b>	<b>316,688</b>	<b>7,714,102</b>	<b>2,208,246</b>	<b>1,409,322</b>	<b>152,569</b>	<b>11,484,239</b>	<b>11,484,219</b>	<b>20</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	0.00	0	0	0	0	0	90,000	90,000	90,000	0
F_6006 6006:Wastewater Fund	6.00	735,350	32,200	767,550	231,762	7,373	-249,000	757,685	757,685	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	188,800	188,800	188,800	0
<b>Total POD:</b>	<b>6.00</b>	<b>735,350</b>	<b>32,200</b>	<b>767,550</b>	<b>231,762</b>	<b>7,373</b>	<b>29,800</b>	<b>1,036,485</b>	<b>1,036,485</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	10.00	1,224,533	67,199	1,291,732	214,131	9,125	-947,529	567,459	567,459	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	301,265	301,265	301,265	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	318,064	318,064	318,064	0
<b>Total POD:</b>	<b>10.00</b>	<b>1,224,533</b>	<b>67,199</b>	<b>1,291,732</b>	<b>214,131</b>	<b>9,125</b>	<b>-328,200</b>	<b>1,186,788</b>	<b>1,186,788</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	18.00	1,697,110	13,999	1,711,109	1,539,289	16,710	-2,778,698	488,410	588,410	-100,000
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	547,996	547,996	607,996	-60,000
F_6007 6007:Recycling and Solid Waste	0.00	0	0	0	0	0	1,849,486	1,849,486	0	1,849,486
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	513,747	513,747	538,747	-25,000
<b>Total POD:</b>	<b>18.00</b>	<b>1,697,110</b>	<b>13,999</b>	<b>1,711,109</b>	<b>1,539,289</b>	<b>16,710</b>	<b>132,531</b>	<b>3,399,639</b>	<b>1,735,153</b>	<b>1,664,486</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_1001	0.00	0	0	0	0	0	1,000	1,000	0	1,000
F_6005 6005:Water Fund	0.00	0	0	0	0	0	1,300	1,300	1,300	0
F_6006 6006:Wastewater Fund	6.00	692,804	52,800	745,604	520,647	3,278	-85,500	1,184,029	1,184,029	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	163,000	163,000	163,000	0
<b>Total POD:</b>	<b>6.00</b>	<b>692,804</b>	<b>52,800</b>	<b>745,604</b>	<b>520,647</b>	<b>3,278</b>	<b>79,800</b>	<b>1,349,329</b>	<b>1,348,329</b>	<b>1,000</b>

**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 14000: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
F 6005 6005:Water Fund	9.00	831,388	14,900	846,288	395,604	54,691	6,700	1,303,283	1,303,283	0
<b>Total POD:</b>	<b>9.00</b>	<b>831,388</b>	<b>14,900</b>	<b>846,288</b>	<b>395,604</b>	<b>54,691</b>	<b>6,700</b>	<b>1,303,283</b>	<b>1,303,283</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_1001	0.00	0	0	0	0	0	86,410	86,410	0	86,410
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	40,000	40,000	0	40,000
F_2603 2603:Golf Fund	0.00	0	0	0	0	0	3,171	3,171	0	3,171
F_6004 6004:Parking Fund	0.00	0	0	0	0	0	1,359	1,359	0	1,359
F_6005 6005:Water Fund	88.00	9,753,223	667,602	10,420,825	3,333,249	969,680	-1,691,616	13,032,138	13,032,138	0
F_6010 6010:Community Center Fund	0.00	0	0	0	0	0	4,983	4,983	0	4,983
<b>Total POD:</b>	<b>88.00</b>	<b>9,753,223</b>	<b>667,602</b>	<b>10,420,825</b>	<b>3,333,249</b>	<b>969,680</b>	<b>-1,555,693</b>	<b>13,168,061</b>	<b>13,032,138</b>	<b>135,923</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	16.00	1,892,389	34,469	1,926,858	535,682	14,150	-11,100	2,465,590	2,465,590	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	2,800	2,800	2,800	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	8,400	8,400	8,400	0
<b>Total POD:</b>	<b>16.00</b>	<b>1,892,389</b>	<b>34,469</b>	<b>1,926,858</b>	<b>535,682</b>	<b>14,150</b>	<b>100</b>	<b>2,476,790</b>	<b>2,476,790</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	18.00	2,082,104	87,750	2,169,854	846,215	143,382	-195,000	2,964,451	2,964,451	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	157,100	157,100	157,100	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	181,500	181,500	181,500	0
<b>Total POD:</b>	<b>18.00</b>	<b>2,082,104</b>	<b>87,750</b>	<b>2,169,854</b>	<b>846,215</b>	<b>143,382</b>	<b>143,600</b>	<b>3,303,051</b>	<b>3,303,051</b>	<b>0</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	3.00	527,803	221,850	749,653	743,483	2,800	-569,421	926,515	926,515	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	301,414	301,414	301,414	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	271,272	271,272	271,272	0
<b>Total POD:</b>	<b>3.00</b>	<b>527,803</b>	<b>221,850</b>	<b>749,653</b>	<b>743,483</b>	<b>2,800</b>	<b>3,265</b>	<b>1,499,201</b>	<b>1,499,201</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	9.00	1,171,319	11,423	1,182,742	616,291	57,405	-653,578	1,202,860	1,202,860	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	358,924	358,924	358,924	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	215,354	215,354	215,354	0
<b>Total POD:</b>	<b>9.00</b>	<b>1,171,319</b>	<b>11,423</b>	<b>1,182,742</b>	<b>616,291</b>	<b>57,405</b>	<b>-79,300</b>	<b>1,777,138</b>	<b>1,777,138</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	13.00	1,288,548	27,942	1,316,490	378,459	53,230	-848,354	899,825	899,825	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	424,177	424,177	424,177	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	424,177	424,177	424,177	0
<b>Total POD:</b>	<b>13.00</b>	<b>1,288,548</b>	<b>27,942</b>	<b>1,316,490</b>	<b>378,459</b>	<b>53,230</b>	<b>0</b>	<b>1,748,179</b>	<b>1,748,179</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000:Utilities      **Group** Group 1      **POD Category** Essential      **POD Function** Operations  
3

**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
F_6005 6005:Water Fund	0.00	0	0	0	0	0	488,420	488,420	488,420	0
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,420</b>	<b>488,420</b>	<b>488,420</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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
F_6005 6005:Water Fund	3.00	354,882	5,500	360,382	346,817	3,638	-272,130	438,707	438,707	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	143,226	143,226	143,226	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	128,904	128,904	128,904	0
<b>Total POD:</b>	<b>3.00</b>	<b>354,882</b>	<b>5,500</b>	<b>360,382</b>	<b>346,817</b>	<b>3,638</b>	<b>0</b>	<b>710,837</b>	<b>710,837</b>	<b>0</b>

**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 14000: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 454**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6005 6005:Water Fund	0.18	5,961	0	5,961	0	0	0	5,961	0	5,961
<b>Total POD:</b>	<b>0.18</b>	<b>5,961</b>	<b>0</b>	<b>5,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,961</b>	<b>0</b>	<b>5,961</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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, Division3, 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 457**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6011 6011:Storm Drainage Fund	3.25	442,999	0	442,999	0	0	0	442,999	442,999	0
<b>Total POD:</b>	<b>3.25</b>	<b>442,999</b>	<b>0</b>	<b>442,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442,999</b>	<b>442,999</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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 458**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	8,000	8,000	0	8,000
F_2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	3,000	3,000	0	3,000
F_2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	20,774	20,774	0	20,774
F_2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	300,000	300,000	0	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
F_2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	298,120	298,120	0	298,120
F_6011 6011:Storm Drainage Fund	49.00	5,914,943	230,459	6,145,402	2,086,499	657,737	-836,686	8,052,952	8,052,952	0
<b>Total POD:</b>	<b>49.00</b>	<b>5,914,943</b>	<b>230,459</b>	<b>6,145,402</b>	<b>2,086,499</b>	<b>657,737</b>	<b>-197,792</b>	<b>8,691,846</b>	<b>8,052,952</b>	<b>638,894</b>



# POD

# POD 510 Detail Sheet by POD

Fiscal Year FY2020/21

Program Status Active

Department 14000: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 463**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6005 6005:Water Fund	11.00	1,312,124	14,900	1,327,024	813,006	13,032	33	2,153,095	2,153,095	0
<b>Total POD:</b>	<b>11.00</b>	<b>1,312,124</b>	<b>14,900</b>	<b>1,327,024</b>	<b>813,006</b>	<b>13,032</b>	<b>33</b>	<b>2,153,095</b>	<b>2,153,095</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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 510**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6005 6005:Water Fund	3.00	354,915	1,351	356,266	61,740	4,000	-162,373	259,633	259,633	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	85,460	85,460	85,460	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	76,913	76,913	76,913	0
<b>Total POD:</b>	<b>3.00</b>	<b>354,915</b>	<b>1,351</b>	<b>356,266</b>	<b>61,740</b>	<b>4,000</b>	<b>0</b>	<b>422,006</b>	<b>422,006</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000:Utilities **Group** Group 3 **POD Category** Mandated **POD Function** Operations

**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 555**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6005 6005:Water Fund	0.00	0	0	0	6,186,170	810,000	7,850,345	14,846,515	14,846,515	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	2,647,415	0	2,533,327	5,180,742	5,180,742	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	2,566,363	0	2,232,052	4,798,415	4,798,415	0
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,399,948</b>	<b>810,000</b>	<b>12,615,724</b>	<b>24,825,672</b>	<b>24,825,672</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000:Utilities **Group** Group 2 **POD Category** Mandated **POD Function** Operations

**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 583**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6005 6005:Water Fund	43.00	6,165,693	225,999	6,391,692	1,517,924	880,475	-4,812,463	3,977,628	3,983,589	-5,961
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	2,621,874	2,621,874	2,621,874	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	1,052,389	1,052,389	1,052,389	0
<b>Total POD:</b>	<b>43.00</b>	<b>6,165,693</b>	<b>225,999</b>	<b>6,391,692</b>	<b>1,517,924</b>	<b>880,475</b>	<b>-1,138,200</b>	<b>7,651,891</b>	<b>7,657,852</b>	<b>-5,961</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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 592

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6005 6005:Water Fund	4.00	570,191	4,805	574,996	50,300	3,280	-242,093	386,483	386,483	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	127,417	127,417	127,417	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	114,676	114,676	114,676	0
<b>Total POD:</b>	<b>4.00</b>	<b>570,191</b>	<b>4,805</b>	<b>574,996</b>	<b>50,300</b>	<b>3,280</b>	<b>0</b>	<b>628,576</b>	<b>628,576</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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 766**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6005 6005:Water Fund	0.00	0	0	0	233,140	7,500	-133,263	107,377	107,377	0
F_6006 6006:Wastewater Fund	0.18	6,058	300	6,358	121,803	94,500	-68,420	154,241	154,241	0
F_6007 6007:Recycling and Solid Waste	0.00	0	0	0	0	0	129,946	129,946	0	129,946
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	71,737	71,737	71,737	0
<b>Total POD:</b>	<b>0.18</b>	<b>6,058</b>	<b>300</b>	<b>6,358</b>	<b>354,943</b>	<b>102,000</b>	<b>0</b>	<b>463,301</b>	<b>333,355</b>	<b>129,946</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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 767**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6005 6005:Water Fund	2.00	296,670	3,201	299,871	248,924	1,490	-210,791	339,494	-339,494	678,988
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	110,943	110,943	110,943	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	99,848	99,848	99,848	0
<b>Total POD:</b>	<b>2.00</b>	<b>296,670</b>	<b>3,201</b>	<b>299,871</b>	<b>248,924</b>	<b>1,490</b>	<b>0</b>	<b>550,285</b>	<b>-128,703</b>	<b>678,988</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000: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 768**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6005 6005:Water Fund	0.00	0	0	0	0	0	160,359	160,359	160,359	0
F_6006 6006:Wastewater Fund	8.00	992,850	49,782	1,042,632	396,387	3,942	-845,529	597,432	597,432	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	685,170	685,170	685,170	0
<b>Total POD:</b>	<b>8.00</b>	<b>992,850</b>	<b>49,782</b>	<b>1,042,632</b>	<b>396,387</b>	<b>3,942</b>	<b>0</b>	<b>1,442,961</b>	<b>1,442,961</b>	<b>0</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000:Utilities **Group** Group 2 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Long Range Financial Planning - 1671

**Program Description**  
 The Long Range Financial Planning (LRFP) section within the Business Services Division (BSD) at DOU is responsible for mandated and essential long range financial strategies, that includes, but is not limited to, strategically diversifying the portfolio of funding options (e.g., utility rates, grants, bonds, low-interest loans, fees, charges, etc.) to provide the City with the greatest flexibility to replace and/or repair aging infrastructure, while minimizing potential risks.

**Legal Requirements**  
 Proposition 218 requires an extensive process (e.g., public hearings, education, outreach, customer voting, etc.) for new or increased property related utility fees. In addition, Proposition 218 requires a vote by the property owners for Storm Drainage rate adjustments. Grants, low-interest loans, and bonds each have regulations, laws, ordinances, and other mandated requirements (e.g., debt coverage ratio, rate stabilization funds, single audit requirements, etc.). The annual fees and charges are subject to compliance with exemption two of Proposition 26.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

Currently, the City is required to meet the legal requirements of existing grant agreements, a low-interest loan and bond covenants. For any water, wastewater, and/or storm drainage rate adjustments, Proposition 218 requirements must be met. For any water, wastewater, and/or storm drainage fees or charges, exemption two of Proposition 26 must be met. For any future grants and/or low-interest loans, they are dependent on annual federal appropriations and state budget allocations and eligibility of projects. Bonds are dependent on market conditions and rating agency requirements.

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

N/A for Contracting out; If the City decided to not pursue rate adjustments as a reduced level of service, then the City may not be able to meet bond payment requirements and/or properly maintain aging infrastructure, which could cause health, safety, and financial liabilities.

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

If the City were not to evaluate and pursue future rate adjustments, over time, normal costs of doing business for operations and aging infrastructure replacement would exceed current levels of utility fee revenues. In addition, the City could have financial impacts for not meeting grant, low-interest loan, and/or bond financial reporting and audit requirements.

**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 769**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6005 6005:Water Fund	2.00	284,273	15,399	299,672	711,825	595	-386,208	625,884	625,885	-1
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	203,267	203,267	203,267	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	182,941	182,941	182,941	0
<b>Total POD:</b>	<b>2.00</b>	<b>284,273</b>	<b>15,399</b>	<b>299,672</b>	<b>711,825</b>	<b>595</b>	<b>0</b>	<b>1,012,092</b>	<b>1,012,093</b>	<b>-1</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000:Utilities **Group** Group 3 **POD Category** Essential **POD Function** Support  
 1

**Program Services**

Water Engineering - 1322

**Program Description**

Water Engineering provides planning for future water demands and develops capital improvement projects that maintain and improve current water infrastructure and facilities. Activities include developing master plans, supporting operation and maintenance programs and projects, engaging with regional water agencies, and developing projects in compliance with various Federal and State regulations. Water Engineering also provides water infrastructure design reviews to support development and other agency projects within the City of Sacramento.

**Legal Requirements**

- Compliance with
- Federal Clean Water Act – regulates addition of pollutants into nations waters
  - Federal Safe Drinking Water Act – regulates public drinking water supply by setting primary drinking water standards
  - Porter-Cologne Water Quality Control Act – principal law governing water quality in California, applies to both surface and groundwater
  - Assembly Bill 2572 (Water Meter Program) – requires all water suppliers to install water meters on all municipal and industrial water service connections by January 1, 2025
  - Water Conservation Act Senate Bill X7-7 – requires all water suppliers to increase their water use efficiency
  - Senate Bill 555 (Water loss) – regulates water loss management
  - California Code of Regulations Title 17 and 22 –regulates requirements such as operator certification, backflow preventers, monitoring and reporting, waterworks standards
  - State of California Water Quality Control Board
  - Department of Drinking Water

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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 the programs noted in the Legal Requirements section.

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

Many of the services provided by Water Engineering are not appropriate for contracting out because it requires a solid understanding of our water distribution system and good rapport with our stakeholders. There is also no significant cost savings to contracting out as costs for private sector engineering services are higher than internal City labor costs. Since DOU is providing service to the public, changes to the level of service would significantly impact the public and would not be favorable to our customers.

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

The services provided by Water Engineering is a crucial component to providing high quality water to the residents of Sacramento City. Discontinuing this program would jeopardize the integrity of the water distribution infrastructure and facilities, lead to non-compliance with Federal and State regulations, and ultimately fail to meet the water demands for the City. Regulatory enforcement will come from several agencies listed in the Legal Requirements section.

**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 770**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6005 6005:Water Fund	4.00	523,920	7,200	531,120	394,190	4,500	-356,296	573,514	573,514	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	187,524	187,524	187,524	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	168,772	168,772	168,772	0
<b>Total POD:</b>	<b>4.00</b>	<b>523,920</b>	<b>7,200</b>	<b>531,120</b>	<b>394,190</b>	<b>4,500</b>	<b>0</b>	<b>929,810</b>	<b>929,810</b>	<b>0</b>

**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 14000:Utilities

**Group** Group 3

**POD Category** Essential **POD Function** Support

1

**Program Services**

Wastewater Engineering - 1323

**Program Description**

Wastewater Engineering provides planning for future wastewater and combined sewer system wastewater demands and develops capital improvement projects that maintain and improve current wastewater infrastructure and facilities. Activities include developing master plans, supporting operating and maintenance programs and projects, engaging with regional wastewater agencies, and developing projects in compliance with various Federal and State regulations. Wastewater Engineering also provides wastewater infrastructure design reviews to support development and other agency projects within the City of Sacramento.

**Legal Requirements**

Compliance with: Combined Sewer System (CSS) (Wastewater) - Federal Combined Sewer Overflow Control Policy; Federal Clean Water Act; CSS National Pollutant Discharge Elimination System (NPDES) permit; other Federal and State mandates as required. Separated Sewer System (Wastewater) - Federal Clean Water Act; Statewide General Waste Discharge Requirements (State WDRs) Order No. 2006-0003 for all publicly owned sanitary sewer collection systems; Associated Sewer System Management Plan (SSMP); other Federal and State mandates as 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 the programs noted in the Legal Requirements section.

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

Many of the services provided by Wastewater Engineering are not appropriate for contracting out because it requires a solid understanding of our wastewater collection system and good rapport with our stakeholders. There is no significant cost savings to contracting out as costs for private sector engineering services are higher than internal City labor costs. Since DOU is providing service to the public, changes to the level of service would significantly impact the public and would not be favorable to our customers.

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

The services provided by Wastewater Engineering is a crucial component to wastewater conveyance to the residents of Sacramento City. Discontinuing this program would jeopardize the integrity of wastewater conveyance infrastructure and facilities, lead to non-compliance with Federal and State regulations, and ultimately fail to meet the wastewater demands for the City. Regulatory enforcement will come from several agencies listed in the Legal Requirements section.

**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 771**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F 6005 6005:Water Fund	10.18	1,558,731	8,999	1,567,730	118,834	5,256	-888,112	803,708	803,708	0
<b>Total POD:</b>	<b>10.18</b>	<b>1,558,731</b>	<b>8,999</b>	<b>1,567,730</b>	<b>118,834</b>	<b>5,256</b>	<b>-888,112</b>	<b>803,708</b>	<b>803,708</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000:Utilities **Group** Group 3 **POD Category** Essential **POD Function** Support  
 1

**Program Services**  
 Drainage Engineering - 1324

**Program Description**

The Drainage Engineering program provides long term planning and hydraulic modeling to ensure compliance the City established levels of service to protect property from flood damage caused by rainfall runoff; design and delivery of capital improvement projects, engineering support for operations and maintenance activities, and design review of development and other agency projects that impact drainage infrastructure to ensure compliance with city codes and standards. The Construction management team oversees, contract management, construction of capital projects for compliance with specifications and standards, contract change management and final project documentation. This team is responsible for updating policy and procedures to maintain consistency with the Department's construction delivery goals.

**Legal Requirements**

Support Federal Emergency Management Agency (FEMA) flood mapping evaluations by providing hydraulic model data.  
 Support compliance of Nation Pollutant Discharge Elimination System (NPDES) permit for stormwater discharges from municipal sources (MS4) – provide planning, hydraulic model and capital projects to ensure compliance with regulations.  
 Support Federal levee recertification efforts on area rivers - Provide engineering support to ensure compliance with regulations for local drainage encroachments in area river levees.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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 programs listed in the Legal Requirements section.

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

Many of the services provided by Drainage Engineering are not appropriate for contracting out because it requires a solid understanding of our drainage collection system and good rapport with our stakeholders. There is also no significant cost savings to contracting out these services as costs for private sector engineering services are higher than internal City labor costs. Since DOU is providing service to the public, changes to the level of service would significantly impact the public and would not be favorable to our customers. Construction Management is a critical component for construction of capital assets and requires close coordination with a variety of stakeholders. A breakdown of this coordination leads to inefficiencies and additional costs. There is no significant cost savings by contracting these services out because consultants cost more than city staff, and experience has shown that they cannot achieve the same level of coordination that in-house staff can.

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

The services provided by Drainage Engineering are crucial for the development of water quality features that protect the environment and the protection of City property from flooding. Discontinuance of this program would jeopardize the integrity of the drainage collection system and supporting facilities, lead to non-compliance with Federal and State regulations, and ultimately lead to flooded properties during rain events. Regulator enforcement will come from several agencies listed in the Legal Requirements section. The services provided by the Construction Management team are crucial for construction of water, sewer, and drainage infrastructure. Discontinuance of these services will negatively affect contract and labor compliance with codes and standards. The State of California would enforce compliance of these provisions.

**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 772**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6006 6006:Wastewater Fund	11.18	1,734,064	15,699	1,749,763	111,547	4,937	-746,821	1,119,426	1,119,426	0
<b>Total POD:</b>	<b>11.18</b>	<b>1,734,064</b>	<b>15,699</b>	<b>1,749,763</b>	<b>111,547</b>	<b>4,937</b>	<b>-746,821</b>	<b>1,119,426</b>	<b>1,119,426</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000:Utilities **Group** Group 3 **POD Category** Essential **POD Function** Operations  
1

**Program Services**

Energy Management - 1363

**Program Description**

Implement sustainable, reliable, and cost-effective measures to improve energy efficiency and conservation in the water, wastewater, and drainage systems. Maximize energy performance, reduce operating expenses, and minimize asset risk by actively and responsibly managing energy usage.

**Legal Requirements**

Prop 218 requires the Department of Utilities to itemize electricity and gas expenses using the appropriate funds for multi-funded facilities. No comingling of funds is allowed.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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 the requirements of Prop 218 noted in the Legal Requirements section.

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

N/A

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

Failure to perform energy management functions could lead to increases in greenhouse gas emissions, equipment failures, and operations costs and decreases in equipment performance and efficiency resulting in higher capital and operating costs.

**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 773**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6011 6011:Storm Drainage Fund	7.18	1,192,577	12,149	1,204,726	62,463	4,042	-518,996	752,235	752,235	0
<b>Total POD:</b>	<b>7.18</b>	<b>1,192,577</b>	<b>12,149</b>	<b>1,204,726</b>	<b>62,463</b>	<b>4,042</b>	<b>-518,996</b>	<b>752,235</b>	<b>752,235</b>	<b>0</b>

**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 14000:Utilities

**Group**

**POD Category** Essential  
**POD Function** Support  
**Support** 2

**Program Services**

Stormwater Classroom Presentation Services - DOU Public Affairs

**Program Description**

The Stormwater Classroom Presentation Services offers in-classroom interactive presentations that educate students in grades 3-6 on stormwater pollution and how they can improve water quality.

**Legal Requirements**

Helps meet National Pollution Discharge Elimination System (NPDES) permit requirements, but is not required by the permit.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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	There is an existing contract for this program.

**What is the Minimum Legal Requirement?**

n/a

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

n/a - The program is designed to be contracted out.

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

If program is not carried out, we will be out of compliance with the National Pollution Discharge Elimination System (NPDES) permit requirements.

**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?**

**Youth Program**

**Goal of Program**

Youth Education

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education	Prevention	6-12	4432	9.1% African-American; .4% American Indian; 16.8% Asian; 4.1% Filipino; 27.1% Hispanic or Latino; 1.3% Pacific Islander; 30.9% White; 10.1% 2 or more races; .2% not reported	City
Enrichment					

**POD Cost 774**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6005 6005:Water Fund	1.00	213,013	1,900	214,913	3,794	1,200	-84,772	135,135	135,135	0
F_6006 6006:Wastewater Fund	0.00	0	0	0	0	0	6,693	6,693	6,693	0
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	78,079	78,079	78,079	0
<b>Total POD:</b>	<b>1.00</b>	<b>213,013</b>	<b>1,900</b>	<b>214,913</b>	<b>3,794</b>	<b>1,200</b>	<b>0</b>	<b>219,907</b>	<b>219,907</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 14000:Utilities **Group** **POD Category** Essential **POD Function** Support  
2

**Program Services**

Sacramento Splash Youth Program - DOU Public Affairs

**Program Description**

Sacramento Splash (delivered to grades 4-5) integrates a 13-lesson science curriculum with a field trip to the vernal pools at Mather Field. It focuses on the biological diversity that flourishes in clean water and how to protect aquatic organisms by preventing stormwater pollution.

**Legal Requirements**

Helps meet National Pollution Discharge Elimination System (NPDES) permit requirements, but is not required by the permit.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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	The program is contracted out.

**What is the Minimum Legal Requirement?**

N/A

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

This program is contracted out.

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

If this program is not carried out, it does not affect City's compliance with the National Pollution Discharge Elimination System (NPDES) permit requirements.

**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?**

**Youth Program**

**Goal of Program**

Youth Education

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education	Prevention	6-12	3360	9.1% African-American; .4% American Indian; 16.8% Asian; 4.1% Filipino; 27.1% Hispanic or Latino; 1.3% Pacific Islander; 30.9% White; 10.1% 2 or more races; .2% not reported	City
Enrichment					

**POD Cost 862**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	74,520	0	0	74,520	74,520	0	74,520	74,520
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,520</b>	<b>0</b>	<b>0</b>	<b>74,520</b>	<b>74,520</b>	<b>0</b>	<b>74,520</b>	<b>74,520</b>

**POD Cost 863**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	97,200	0	0	97,200	97,200	0	97,200	97,200
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,200</b>	<b>0</b>	<b>0</b>	<b>97,200</b>	<b>97,200</b>	<b>0</b>	<b>97,200</b>	<b>97,200</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	49,085,111	533,712	49,618,823	31,905,345	676,691	-68,310,821	13,890,038	17,041,756	-3,151,718
	6004:Parking Fund	61.25	5,284,023	181,761	5,465,784	3,281,830	30,097	3,536,869	12,314,580	17,929,211	-5,614,631
	6007:Recycling and Solid Waste	171.30	16,848,180	1,281,869	18,130,049	32,319,022	11,251,675	10,205,915	71,906,661	74,778,500	-2,871,839
	6011:Storm Drainage Fund	-	-	-	-	-	-	336,050	336,050	-	336,050
	6501:Fleet Management Fund	83.00	8,223,788	-311,130	7,912,658	21,256,681	22,659,950	2,312,404	54,141,693	54,432,909	-291,216
	2801:Cal EPA Fund	-	-	-	-	-	-	-	-	188,000	-188,000
	2017:Citation I-5 Maintenance	-	-	-	-	-	-	40,000	40,000	-	40,000
	2002:Gas Tax 2106	-	-	-	-	-	678,644	7,275,722	7,954,366	12,000,000	-4,045,634
	2507:Land Park	-	-	-	-	-	-	52,850	52,850	-	52,850
	2232:Landscaping and Lighting	-	-	-	-	-	319,925	14,935,977	15,255,902	-	15,255,902
	2007:Major Street Construction Fund	-	-	-	-	-	-	-	-	2,000,000	-2,000,000
	2608:Marina Fund	6.80	482,622	-37,022	445,600	490,179	-	3,876	939,655	1,571,575	-631,920
	2026:New Measure A Maintenance	-	-	-	-	-	-	13,529,150	13,529,150	12,563,000	966,150
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	2,401,352	2,401,352	-	2,401,352
	2201:Power Inn Rd Md 2003-01	-	-	-	-	-	-	14,784	14,784	-	14,784
	2202:Neighborhood Lighting Dist	-	-	-	-	-	-	25,009	25,009	-	25,009
	2204:Northside Subdiv Maint Dist	-	-	-	-	-	-	5,850	5,850	-	5,850
	2205:Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	306,645	306,645	-	306,645
	2206:Laguna Creek Maint Dist	-	-	-	-	-	-	46,500	46,500	-	46,500
	2207:12th Street Maint Benefit Area	-	-	-	-	-	-	8,400	8,400	-	8,400
	2226:Neighborhood Water Quality Dist	-	-	-	-	-	-	48,136	48,136	-	48,136
	2227:N Nat Lndscp 99-02	-	-	-	-	-	-	570,190	570,190	-	570,190
	2228:Willowcreek Assmnt Md	-	-	-	-	-	-	38,000	38,000	-	38,000
	2229:Willowcreek Lndscpng CFD	-	-	-	-	-	-	147,000	147,000	-	147,000
	2230:N Natomas Lands CFD 3	-	-	-	-	-	-	580,000	580,000	-	580,000
	2231:Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	21,168	21,168	-	21,168
	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	-	-	-	-	-	-	128,139	128,139	-	128,139
	2248:Parkebridge CFD 2014-07	-	-	-	-	-	-	56,800	56,800	-	56,800
	2249:SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	91,355	91,355	-	91,355
	2250:SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	94,500	94,500	-	94,500
	2008:Street Cut Fund	-	-	-	-	-	-	-	-	157,000	-157,000
	2013:Transportation Development	-	-	-	-	-	-	-	-	378,000	-378,000

## Budget versus POD Cost Summary

### 15000:Public Works

3215:Transportation Development Impact Fee	-	-	-	-	-	-	-	-	1,000,000	-1,000,000
2006:Traffic Safety Fund	-	-	-	-	-	-	436,474	436,474	400,000	36,474
2035:Tree Planting Replacement	-	-	-	-	-	-	-	-	120,000	-120,000
2036:Road Maint and Rehabilitation	-	-	-	-	-	-	-	-	8,240,000	-8,240,000
2038:NMA Traffic Control & Safety	-	-	-	-	-	-	-	-	1,256,000	-1,256,000
2039:NMA Safety, Streets, Ped, Bic	-	-	-	-	-	-	-	-	1,763,000	-1,763,000
<b>Total 15000:Public Works</b>	<b>743.35</b>	<b>79,923,724</b>	<b>1,649,190</b>	<b>81,572,914</b>	<b>89,253,057</b>	<b>35,616,982</b>	<b>-11,050,706</b>	<b>195,392,247</b>	<b>205,818,951</b>	<b>-10,426,704</b>

<b>POD</b>	1001:General Fund	421.00	49,085,125	533,708	49,618,833	31,905,345	676,691	-68,310,821	13,890,048	17,041,756	-3,151,708
	6004:Parking Fund	61.25	5,284,018	181,766	5,465,784	3,281,830	30,097	3,536,869	12,314,580	17,929,211	-5,614,631
	6007:Recycling and Solid Waste	171.30	16,848,184	1,281,869	18,130,053	32,319,021	11,251,675	10,205,914	71,906,663	74,778,500	-2,871,837
	6011:Storm Drainage Fund	-	-	-	-	-	-	336,050	336,050	-	336,050
	6501:Fleet Management Fund	83.00	8,223,787	-311,130	7,912,657	21,256,681	22,659,950	2,312,404	54,141,692	54,432,909	-291,217
	2801:Cal EPA Fund	-	-	-	-	-	-	-	-	188,000	-188,000
	2017:Citation I-5 Maintenance	-	-	-	-	-	-	40,000	40,000	-	40,000
	2002:Gas Tax 2106	-	-	-	-	-	678,644	7,275,722	7,954,366	12,000,000	-4,045,634
	2507:Land Park	-	-	-	-	-	-	52,850	52,850	-	52,850
	2232:Landscaping and Lighting	-	-	-	-	-	319,925	14,935,977	15,255,902	-	15,255,902
	2007:Major Street Construction Fund	-	-	-	-	-	-	-	-	2,000,000	-2,000,000
	2608:Marina Fund	6.80	482,626	-37,026	445,600	490,179	-	3,876	939,655	1,571,575	-631,920
	2026:New Measure A Maintenance	-	-	-	-	-	-	13,529,150	13,529,150	12,563,000	966,150
	1002:Interdepartmental Service Fund	-	-	-	-	-	-	2,401,352	2,401,352	-	2,401,352
	2201:Power Inn Rd Md 2003-01	-	-	-	-	-	-	14,784	14,784	-	14,784
	2202:Neighborhood Lighting Dist	-	-	-	-	-	-	25,009	25,009	-	25,009
	2204:Northside Subdiv Maint Dist	-	-	-	-	-	-	5,850	5,850	-	5,850
	2205:Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	306,645	306,645	-	306,645
	2206:Laguna Creek Maint Dist	-	-	-	-	-	-	46,500	46,500	-	46,500
	2207:12th Street Maint Benefit Area	-	-	-	-	-	-	8,400	8,400	-	8,400
	2226:Neighborhood Water Quality Dist	-	-	-	-	-	-	48,136	48,136	-	48,136
	2227:N Nat Lndscp 99-02	-	-	-	-	-	-	570,190	570,190	-	570,190
	2228:Willowcreek Assmnt Md	-	-	-	-	-	-	38,000	38,000	-	38,000
	2229:Willowcreek Lndscpng CFD	-	-	-	-	-	-	147,000	147,000	-	147,000
	2230:N Natomas Lands CFD 3	-	-	-	-	-	-	580,000	580,000	-	580,000
	2231:Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	21,168	21,168	-	21,168
	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	-	-	-	-	-	-	128,139	128,139	-	128,139

# POD

## Budget versus POD Cost Summary

### 15000:Public Works

2248:Parkebridge CFD 2014-07	-	-	-	-	-	-	56,800	56,800	-	56,800
2249:SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	91,355	91,355	-	91,355
2250:SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	94,500	94,500	-	94,500
2008:Street Cut Fund	-	-	-	-	-	-	-	-	157,000	-157,000
2013:Transportation Development	-	-	-	-	-	-	-	-	378,000	-378,000
3215:Transportation Development Impact Fee	-	-	-	-	-	-	-	-	1,000,000	-1,000,000
2006:Traffic Safety Fund	-	-	-	-	-	-	436,474	436,474	400,000	36,474
2035:Tree Planting Replacement	-	-	-	-	-	-	-	-	120,000	-120,000
2036:Road Maint and Rehabilitation	-	-	-	-	-	-	-	-	8,240,000	-8,240,000
2038:NMA Traffic Control & Safety	-	-	-	-	-	-	-	-	1,256,000	-1,256,000
2039:NMA Safety, Streets, Ped, Bic	-	-	-	-	-	-	-	-	1,763,000	-1,763,000
<b>Total 15000:Public Works</b>	<b>743.35</b>	<b>79,923,740</b>	<b>1,649,187</b>	<b>81,572,927</b>	<b>89,253,056</b>	<b>35,616,982</b>	<b>-11,050,707</b>	<b>195,392,258</b>	<b>205,818,951</b>	<b>-10,426,693</b>
<b>Budget Less POD:</b>	<b>0.00</b>	<b>-16</b>	<b>3</b>	<b>-13</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>-11</b>	<b>0</b>	<b>-11</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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**  
 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?
Yes	Yes	0	2	1 year

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

**Impact from Contracting Out? Change in LOS?**  
 Loss of full time employees. Changes in the Level of Service or potential savings (if any) would be dependent on how the contracts are written and enforced.

**What happens if we don't do this Program? Who will enforce?**  
 Staff from other City 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?**  
 No

**If General Fund support is cut what is the impact on Revenues?**  
 None, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

### POD Cost 38

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	2.20	220,722	53	220,775	113,625	7,224	-402,643	-61,019	0	-61,019
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	69,068	69,068	0	69,068
<b>Total POD:</b>	<b>2.20</b>	<b>220,722</b>	<b>53</b>	<b>220,775</b>	<b>113,625</b>	<b>7,224</b>	<b>-333,575</b>	<b>8,049</b>	<b>0</b>	<b>8,049</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 9      **POD Category** Essential      **POD Function** Operations  
1

**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**

Federal and State (Caltrans) regulations related to federally funded projects. State code requirements related to acquisitions and land sales (i.e. Surplus Land Act). Legal requirements negotiated in contract agreements.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

Caltrans sets requirements in order to qualify as a Local Public Agency and acquire property for federally funded right of way projects. City currently meets Caltrans requirements.

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

Some tasks are already contracted out on an as-needed basis (i.e. appraisal, property sales). Additional contracting out of tasks may jeopardize project delivery, Caltrans certification, lease and property database management.

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

Risk losing Caltrans certification, and therefore cannot acquire property for federally funded right of way projects.

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

Leasing revenue can only be increased as negotiated in lease contracts. New lease revenues dependent on market forces at that time. A majority of lease revenue is controlled by managing department and does not offset Real Estates expenses. Lease revenues can be directed to offset General Fund costs.

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

Loss of employees could lead to loss of lease revenue (new and existing) due to inadequate management of leases.

**POD Cost 39**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	3.30	477,021	114	477,135	245,566	15,612	-675,765	62,548	0	62,548
<b>Total POD:</b>	<b>3.30</b>	<b>477,021</b>	<b>114</b>	<b>477,135</b>	<b>245,566</b>	<b>15,612</b>	<b>-675,765</b>	<b>62,548</b>	<b>0</b>	<b>62,548</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 9      **POD Category** Essential      **POD Function** Operations  
1

**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**

Life Safety as defined by multiple agencies and codes including: Federal Occupational Safety and Health Administration, California Building, Electrical, Mechanical, codes 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?**

The City is required to comply with all applicable codes and regulations, such as the California Building Code Title 24 that is a broad set of requirements for "energy conservation, green design, construction and maintenance, fire and life safety, and accessibility."

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

Additional contracting out would result in loss of full time employees. However, a large amount of work is already contracted out with City staff performing oversight.

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

The City may face fines and shutdowns, potential life safety code violations, and injuries. Enforcement would be done by Federal Occupational Safety and Health Administration, Fire Marshall, and other applicable agencies.

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

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

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

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

**POD Cost 40**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	8.20	1,146,009	274	1,146,283	589,955	37,506	0	1,773,743	0	1,773,743
<b>Total POD:</b>	<b>8.20</b>	<b>1,146,009</b>	<b>274</b>	<b>1,146,283</b>	<b>589,955</b>	<b>37,506</b>	<b>0</b>	<b>1,773,743</b>	<b>0</b>	<b>1,773,743</b>



Fiscal Year FY2020/21  
 Program Status Active  
 Department 15000:Public Works      Group Group 6      POD Category Essential      POD Function Operations  
 1

**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?**

Comply with California Vehicle Code sections regarding vehicle inspections.

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

Not applicable.

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

City can not provide cost effective core services without ongoing vehicle repair and maintenance.

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

Not applicable as Fleet is an internal service fund.

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

Not applicable as Fleet is an internal service fund.

**POD Cost 42**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6501 6501:Fleet Management Fund	72.80	6,925,971	-262,030	6,663,941	3,497,430	7,400	2,015,954	12,184,724	12,511,155	-326,431
<b>Total POD:</b>	<b>72.80</b>	<b>6,925,971</b>	<b>-262,030</b>	<b>6,663,941</b>	<b>3,497,430</b>	<b>7,400</b>	<b>2,015,954</b>	<b>12,184,724</b>	<b>12,511,155</b>	<b>-326,431</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 6      **POD Category** Essential      **POD Function** Operations  
1

**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?**

Comply with all state and federal regulations regarding fuel management, including environmental regulations and safety protocols.

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

Not applicable.

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

City can not provide cost effective core services without vehicle fueling. City vehicles would have to be fueled at private/commercial fuel stations, increasing cost.

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

Not applicable as Fleet is an internal service fund.

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

Not applicable as Fleet is an internal service fund.

**POD Cost 48**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_6501 6501:Fleet Management Fund	1.75	214,891	-8,130	206,761	7,427,553	251	68,367	7,702,932	7,657,338	45,594
<b>Total POD:</b>	<b>1.75</b>	<b>214,891</b>	<b>-8,130</b>	<b>206,761</b>	<b>7,427,553</b>	<b>251</b>	<b>68,367</b>	<b>7,702,932</b>	<b>7,657,338</b>	<b>45,594</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 5      **POD Category** Essential      **POD Function** Operations  
1

**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?**  
Repairs are made to bridges based on CalTrans inspection reports.

**Impact from Contracting Out? Change in LOS?**  
Inability to address bridge safety deficiencies. Potential savings (if any) from contracting out is unknown.

**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?**  
Program is offset by Gas Tax, Measure A, and CIP reimbursements.

### POD Cost 76

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	1.65	201,958	5,782	207,740	105,465	182	-350,428	-37,042	0	-37,042
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	5,824	13,058	18,882	0	18,882
F_2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	274,803	274,803	0	274,803
<b>Total POD:</b>	<b>1.65</b>	<b>201,958</b>	<b>5,782</b>	<b>207,740</b>	<b>105,465</b>	<b>6,006</b>	<b>-62,567</b>	<b>256,643</b>	<b>0</b>	<b>256,643</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 15000:Public Works Group Group 5 POD Category Essential POD Function Operations  
 1

**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	22	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 Level of Service will reduce response to customer complaints about trip/fall hazards, exposing the city to more trip/fall claims, increased liability and litigation, which may eliminate any cost savings realized by the change.

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

Increase in 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
F_1001	25.00	2,795,508	62,058	2,857,566	5,612,119	1,476	-7,640,734	830,427	1,525,000	-694,573
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	274,001	1,040,778	1,314,779	0	1,314,779
F_2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	3,438,101	3,438,101	0	3,438,101
<b>Total POD:</b>	<b>25.00</b>	<b>2,795,508</b>	<b>62,058</b>	<b>2,857,566</b>	<b>5,612,119</b>	<b>275,477</b>	<b>-3,161,855</b>	<b>5,583,306</b>	<b>1,525,000</b>	<b>4,058,306</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 2      **POD Category** Essential      **POD Function** Operations  
3

**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	8	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, there would be a reduction in accountability, and loss of legacy knowledge at no cost savings. Consultants are utilized for temporary peak workload increases.

**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
F 1001	12.66	1,529,745	-15,418	1,514,327	93,461	7,918	-1,681,260	-65,554	0	-65,554
F 2002 2002:Gas Tax 2106	0.00	0	0	0	0	22,126	0	22,126	0	22,126
<b>Total POD:</b>	<b>12.66</b>	<b>1,529,745</b>	<b>-15,418</b>	<b>1,514,327</b>	<b>93,461</b>	<b>30,044</b>	<b>-1,681,260</b>	<b>-43,428</b>	<b>0</b>	<b>-43,428</b>



**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 15000:Public Works

**Group** Group 3

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

**Program Services**

Speed Limit Program

**Program Description**

Implementation of 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.

**POD Cost 80**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	1.05	133,375	804	134,179	6,368	326	-140,872	0	0	0
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	140,872	140,872	0	140,872
<b>Total POD:</b>	<b>1.05</b>	<b>133,375</b>	<b>804</b>	<b>134,179</b>	<b>6,368</b>	<b>326</b>	<b>0</b>	<b>140,872</b>	<b>0</b>	<b>140,872</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 15000:Public Works      Group Group 3      POD Category Essential      POD Function Operations  
 1

**Program Services**  
 Street Lights & Traffic Signals Maintenance

**Program Description**  
 ADA Support, Safety Lighting & Safety Intersection Control Maintenance (pedestrians, vehicles, bicyclists, Fire Dept. equipment), and replacement of damaged and "knocked down" poles.

**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 would place safety and security of the public at risk. Impact on utility of roadways (movement of people and goods) would affect 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, 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
F_1001	19.60	2,408,903	14,530	2,423,433	5,009,181	15,000	-7,806,576	-358,962	91,000	-449,962
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	875,417	875,417	0	875,417
F_2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	1,062,555	1,062,555	0	1,062,555
F_2202 2202:Neighborhood Lighting Dist	0.00	0	0	0	0	0	25,009	25,009	0	25,009
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	5,194,000	5,194,000	0	5,194,000
<b>Total POD:</b>	<b>19.60</b>	<b>2,408,903</b>	<b>14,530</b>	<b>2,423,433</b>	<b>5,009,181</b>	<b>15,000</b>	<b>-649,595</b>	<b>6,798,019</b>	<b>91,000</b>	<b>6,707,019</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 3      **POD Category** Essential      **POD Function** Operations  
1

**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	8	1 Year

**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 partially offset by Gas Tax.

**POD Cost 82**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	6.60	967,788	5,837	973,626	46,206	2,362	-1,025,000	-2,806	0	-2,806
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	250,000	250,000	0	250,000
<b>Total POD:</b>	<b>6.60</b>	<b>967,788</b>	<b>5,837</b>	<b>973,626</b>	<b>46,206</b>	<b>2,362</b>	<b>-775,000</b>	<b>247,194</b>	<b>0</b>	<b>247,194</b>





**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works **Group** Group 9 **POD Category** Essential **POD Function** Operations  
1

**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?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

The City is required to comply with all applicable codes and regulations, such as the California Building Code Title 24 that is a broad set of requirements for "energy conservation, green design, construction and maintenance, fire and life safety, and accessibility."

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

Already Contracted out, with staff performing oversight. If the remaining services were contracted out, in addition to what is already contracted out loss of Full time Employees and loss of continuity, quality and standards throughout the City. Level of Service would be dependent on the contracts. Changes in Level of Service would depend on how the contracts are written and enforced.

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

Projects would not get completed and departments may elect to manage their own projects. There would be a loss of continuity and quality of standards throughout the City.

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

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

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

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

**POD Cost 92**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	3.40	558,811	134	558,944	287,670	18,288	-1,351,530	-486,627	0	-486,627
<b>Total POD:</b>	<b>3.40</b>	<b>558,811</b>	<b>134</b>	<b>558,944</b>	<b>287,670</b>	<b>18,288</b>	<b>-1,351,530</b>	<b>-486,627</b>	<b>0</b>	<b>-486,627</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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**

City obligations are specified in lease agreements.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

Specified in lease agreements.

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

Loss Full Time Employees. Changes in Level of Services would be dependent on how the contracts are written and enforced.

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

Properties would not be managed, lease obligations would not be met, vacancy rates would increase (no management). Large negative impact on the building occupants of the City's multi-use facilities.

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

Yes, if all vacant lease spaces can be leased out, potential for additional revenue. In multi-use facilities, charging "rent" to departments, based on area occupied could increase revenues.

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

This change would decrease revenues from unmanaged leases, no new leases. General fund revenue would decrease.

**POD Cost 94**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	2.10	289,659	69	289,729	149,114	9,480	-289,614	158,709	0	158,709
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	218,490	218,490	0	218,490
<b>Total POD:</b>	<b>2.10</b>	<b>289,659</b>	<b>69</b>	<b>289,729</b>	<b>149,114</b>	<b>9,480</b>	<b>-71,123</b>	<b>377,199</b>	<b>0</b>	<b>377,199</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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**

Public Records 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	No	0	0	

**What is the Minimum Legal Requirement?**

The City has to comply with Public Records Act, that expressly declared that access to information concerning the conduct of the people's business is a fundamental and necessary right of every person in this state.

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

Unknown

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

Violations of the state Public Records Act are not in accordance with principles of good governance and transparency, and have a potential risk of litigation from the media and private citizens.

**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, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

**POD Cost 95**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	2.90	414,535	99	414,634	213,399	13,567	-482,689	158,910	0	158,910
<b>Total POD:</b>	<b>2.90</b>	<b>414,535</b>	<b>99</b>	<b>414,634</b>	<b>213,399</b>	<b>13,567</b>	<b>-482,689</b>	<b>158,910</b>	<b>0</b>	<b>158,910</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 9      **POD Category** Essential      **POD Function** Operations  
1

**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**

Federal Occupational Safety and Health Administration, National Fire Prevention Association, California Building, Electrical, Mechanical codes, 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	0	

**What is the Minimum Legal Requirement?**

The City is required to comply with all applicable codes and regulations, such as the California Building Code Title 24 that is a broad set of requirements for "energy conservation, green design, construction and maintenance, fire and life safety, and accessibility."

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

A large percentage is already contracted out with City staff managing the contracts. If the remaining services were contracted out, loss of full time employees and loss of continuity, quality and standards throughout the City would occur.

Changes in Level of Service would depend on how the contracts were written and enforced.

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

Fines and shutdowns, potential life safety code violations and injuries. Federal Occupational Safety and Health Administration, Fire Marshall, and other applicable agencies would enforce.

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

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

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

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

**Youth Program**

**Goal of Program**

Providing maintenance and repairs for all City owned Community Centers/Child Care/4th R/Parks Facilities.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Prevention	0-24	Unknown	Unknown	City

**POD Cost 97**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	21.70	2,493,061	596	2,493,657	1,283,404	81,591	-2,027,295	1,831,357	89,000	1,742,357	173,614
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	1,273,087	1,273,087	0	1,273,087	0
F_2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	30,250	30,250	0	30,250	0
<b>Total POD:</b>	<b>21.70</b>	<b>2,493,061</b>	<b>596</b>	<b>2,493,657</b>	<b>1,283,404</b>	<b>81,591</b>	<b>-723,958</b>	<b>3,134,694</b>	<b>89,000</b>	<b>3,045,694</b>	<b>173,614</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 9      **POD Category** Essential **POD Function** Operations  
3

**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**  
 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?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

None.

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

A large amount of work is already contracted out but City staff performs oversight. If the remaining services were contracted out, there would be loss of full time employees and loss of continuity, quality and standards throughout the City. Changes in Level of Service would be dependent on how the contracts were written and enforced.

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

Projects would not get completed and departments may elect to manage their own projects. Loss of continuity and quality of standards throughout the City.

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

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis, such as an internal service fund.

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

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

**POD Cost 98**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	9.90	1,228,180	294	1,228,474	632,255	40,195	-2,879,644	-978,720	0	-978,720
<b>Total POD:</b>	<b>9.90</b>	<b>1,228,180</b>	<b>294</b>	<b>1,228,474</b>	<b>632,255</b>	<b>40,195</b>	<b>-2,879,644</b>	<b>-978,720</b>	<b>0</b>	<b>-978,720</b>







**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

Per City Code protected tree removal, maintenance, plans and permits are required to be reviewed, issued and enforced, along with requirements of various Landscaping and Lighting assessment districts.

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

Reduction in Level of Service would result in reduced technical support, and possibly increased liability. potential savings (if any) from contracting out is unknown.

**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?**

Program is offset with Measure U Maintenance and Landscaping & Lighting funds

**POD Cost 160**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	6.95	845,933	31,108	877,041	684,901	3,363	-1,530,469	34,836	15,000	19,836
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	2,718	0	2,718	0	2,718
F_2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	114,399	114,399	0	114,399
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	65,480	1,405,487	1,470,968	0	1,470,968
<b>Total POD:</b>	<b>6.95</b>	<b>845,933</b>	<b>31,108</b>	<b>877,041</b>	<b>684,901</b>	<b>71,561</b>	<b>-10,583</b>	<b>1,622,920</b>	<b>15,000</b>	<b>1,607,920</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 5      **POD Category** Essential      **POD Function** Operations  
3

**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**  
 C/W Landscaping and Lighting Assessment District, City Code 12.56

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**  
 Contractors are already being used to provide this service. City crews provide emergency services and contract inspection and administration. Decreasing the Level of Service may result in increased liability and litigation. Potential savings (if any) from contracting out is unknown.

**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 with Measure A Maintenance, Landscaping & Lighting, and landscape district funds.

**POD Cost 162**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	31.95	2,988,084	120,880	3,108,964	2,661,413	13,069	-5,947,148	-163,702	0	-163,702
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	10,560	0	10,560	0	10,560
F_2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	444,534	444,534	0	444,534
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	254,445	5,461,490	5,715,934	0	5,715,934
F_2507 2507:Land Park	0.00	0	0	0	0	0	52,850	52,850	0	52,850
<b>Total POD:</b>	<b>31.95</b>	<b>2,988,084</b>	<b>120,880</b>	<b>3,108,964</b>	<b>2,661,413</b>	<b>278,074</b>	<b>11,726</b>	<b>6,060,177</b>	<b>0</b>	<b>6,060,177</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works **Group** Group 1 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Sustainability

**Program Description**

This program has responsibility for development, implementation, monitoring, and communicating critical Public Works' sustainability initiatives and coordination with other City and regional efforts, with a goal to integrate sustainability as a core element into City practices. Program initiative areas include public buildings, transportation system and mobility options, energy, urban agriculture, and activities in the right-of-way. In addition, the program is responsible for critical Climate Action Plan tasks.

**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?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

The City is legally required to implement and monitor the Climate Action Plan, in support of General Plan CEQA mitigation. Coordination, management, and facilitation is necessary to ensure effective implementation.

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

Contracting services out would limit the ability of the Department of the City to implement critical internal support functions and priority climate initiatives. This would impair the department's ability to secure funding, accelerate, and deploy programs. Costs to contract out would not provide significant savings, and would fail to deliver the critical internal coordinating and internal leadership that the program provides.

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

Enforcement would fall to operational divisions and other departments. But the absence of this program would result in gaps of overarching coordination, accountability, and implementation.

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

Yes. A 3% surcharge on internal building energy costs could reduce General Fund contributions. In addition to offsetting staff time, the fund could support reinvestment in cost-saving energy projects in City buildings.

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

Loss of future potential cost savings. To date, the program has already implemented projects that are anticipated to deliver annual savings in excess of \$1 million across City fund lines, when averaged for project life cycles.

**POD Cost 214**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	2.00	297,427	-39,043	258,384	86,956	0	-160,795	184,545	0	184,545
<b>Total POD:</b>	<b>2.00</b>	<b>297,427</b>	<b>-39,043</b>	<b>258,384</b>	<b>86,956</b>	<b>0</b>	<b>-160,795</b>	<b>184,545</b>	<b>0</b>	<b>184,545</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 3      **POD Category** Essential      **POD Function** Operations  
1

**Program Services**  
 Active Transportation

**Program Description**  
 Plan and manage the City's Active Transportation Improvement Programs and staff the City's Active Transportation Commission.

**Legal Requirements**  
 City Code Chapter 2.100 establishes the Active Transportation Commission

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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 Code Chapter 2.100 establishing the Active Transportation Commission

**Impact from Contracting Out? Change in LOS?**  
 Eliminating this program would reduce the City's ability build relationships and trust with the community as well reduce ability to implement pedestrian and bicycle improvements, reducing the number of federal, state, and regional grants the City could obtain.

**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 offset by project reimbursements and Gas Tax.

**POD Cost 262**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	2.75	371,858	2,243	374,101	17,754	908	-450,000	-57,238	0	-57,238
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	200,000	200,000	0	200,000
<b>Total POD:</b>	<b>2.75</b>	<b>371,858</b>	<b>2,243</b>	<b>374,101</b>	<b>17,754</b>	<b>908</b>	<b>-250,000</b>	<b>142,762</b>	<b>0</b>	<b>142,762</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works **Group** Group 2 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Project Development

**Program Description**

Responsible for the scoping, estimating, and initiation of transportation capital improvement projects (CIP's) that include the expansion and modifications of the public ROW and transportation network, including feasibility studies and concept development. Establishes budgets, schedules, and manages transportation CIPs including state and federal grant funded projects. Prepares grants for competitive programs to fund roadway improvements, bridges, streetscapes, trails, and bikeways. Forecasts grant match requirements and other local expenses. Manages regional programming and updates for capital projects and federal authorizations. Procures and manages professional engineering services for studies and improvements per local, state and federal requirements. Provides project documentation, technical reports, city reviews, and environmental clearance for transportation CIPs. Interfaces with transportation planners, Caltrans, SACOG, Council offices, the media, and the public. 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?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

Failing infrastructure that is immediate safety concern would need to be scoped to determine cost by professional engineering staff. 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 the City's inability to initiate and deliver transportation CIPs, resulting in fewer improvement projects and missed opportunities for state and federal funding. Current grant funded project efforts would cease and put the City in default with state and federal grant agreements. Currently obligated and future programmed funds would be lost due to fund requirement timelines, and the failure to deliver. Transportation funds would be reduced.

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

This program is fully offset. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching funds. With the expiration of Old Measure A funds, the program will need new local discretionary fund revenues to continue pursuing programming transportation capital grant opportunities. The regional metropolitan planning organization (SACOG) requires an 11.47% match on the federal funds programmed through competitive programs. This match requirement is true for the state Active Transportation Program, the state Highway Bridge Program, and the state Highway Safety Improvement Program. In addition, the SB1 Local Regional Partnership program requires a 50% match. To continue leveraging state and federal funds new local match sources must be identified or the city will lose a significant amount of transportation funds available through grants.

**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
F_1001	8.46	1,362,258	-10,303	1,351,955	83,439	7,069	-1,500,989	-58,525	0	-58,525
<b>Total POD:</b>	<b>8.46</b>	<b>1,362,258</b>	<b>-10,303</b>	<b>1,351,955</b>	<b>83,439</b>	<b>7,069</b>	<b>-1,500,989</b>	<b>-58,525</b>	<b>0</b>	<b>-58,525</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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 other landscape and 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?**  
 Landscaping and Lighting district requirements

**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 565+ 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
F_1001	8.95	1,063,162	-3,796	1,059,365	4,521,999	43,667	-5,481,430	143,602	0	143,602
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	4,326	0	4,326	0	4,326
F_2017 2017:Citation I-5 Maintenance	0.00	0	0	0	0	0	40,000	40,000	0	40,000
F_2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	182,115	182,115	0	182,115
F_2201 2201:Power Inn Rd Md 2003-01	0.00	0	0	0	0	0	14,784	14,784	0	14,784
F_2204 2204:Northside Subdiv Maint Dist	0.00	0	0	0	0	0	5,850	5,850	0	5,850
F_2205 2205:Subdiv Lndscpng Maint Dist	0.00	0	0	0	0	0	306,645	306,645	0	306,645
F_2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	46,500	46,500	0	46,500
F_2207 2207:12th Street Maint Benefit Area	0.00	0	0	0	0	0	8,400	8,400	0	8,400
F_2226 2226:Neighborhood Water Quality Dist	0.00	0	0	0	0	0	48,136	48,136	0	48,136
F_2227 2227:N Nat Lndscp 99-02	0.00	0	0	0	0	0	570,190	570,190	0	570,190
F_2229 2229:Willowcreek Lndscpng CFD	0.00	0	0	0	0	0	147,000	147,000	0	147,000
F_2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	580,000	580,000	0	580,000
F_2231 2231:Village Garden N.-Mtce Dist #1	0.00	0	0	0	0	0	21,168	21,168	0	21,168
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	2,775,000	2,775,000	0	2,775,000
F_2238 2238:Del Paso Nuevo Landscaping CFD	0.00	0	0	0	0	0	9,000	9,000	0	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
F_2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	81,033	81,033	0	81,033
F_2248 2248:Parkebridge CFD 2014-07	0.00	0	0	0	0	0	56,800	56,800	0	56,800
F_2249 2249:SacMaintCFD2014-04 Annex Areas	0.00	0	0	0	0	0	91,355	91,355	0	91,355
F_2250 2250:SacMaintCFD2014-04 Area 01	0.00	0	0	0	0	0	94,500	94,500	0	94,500
<b>Total POD:</b>	<b>8.95</b>	<b>1,063,162</b>	<b>-3,796</b>	<b>1,059,365</b>	<b>4,521,999</b>	<b>47,993</b>	<b>-400,953</b>	<b>5,228,404</b>	<b>0</b>	<b>5,228,404</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 3      **POD Category** Essential      **POD Function** Operations  
3

**Program Services**  
 Transportation Planning

**Program Description**  
 Transportation planning to conduct and research, planning, and policies both to address the City's short-term transportation needs and to achieve the City's long-term mobility goals.

**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?**  
 N/A

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

**What happens if we don't do this Program? Who will enforce?**  
 Eliminating this program would reduce community trust, the City's ability to comprehensively address the City's short-term transportation needs and to achieve the City's long-term mobility goals.

**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
F_1001	3.35	502,711	3,032	505,743	24,001	1,227	-565,888	-34,917	0	-34,917
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	330,202	330,202	0	330,202
<b>Total POD:</b>	<b>3.35</b>	<b>502,711</b>	<b>3,032</b>	<b>505,743</b>	<b>24,001</b>	<b>1,227</b>	<b>-235,686</b>	<b>295,285</b>	<b>0</b>	<b>295,285</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 7      **POD Category** Essential      **POD Function** Operations  
2

**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?
Yes	Yes	0	8	1 Year

**What is the Minimum Legal Requirement?**  
No legal requirement to pick up illegally dumped refuse. The City is required to pay a reward for information that leads to the arrest and conviction of one who violates illegal dumping provisions.

**Impact from Contracting Out? Change in LOS?**  
Reductions in Level of Service will result in accumulation of illegally dumped debris across the City.

**What happens if we don't do this Program? Who will enforce?**  
Other City departments, such as Community Development, will have to provide services should this program be eliminated, or illegally dumped refuse will accumulate, creating health and safety risks.

**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 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 L&L.

**Youth Program**  
**Goal of Program**  
Enrichment of lives by providing development program integrating education job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
	Prevention	18-24	Unknown	Unknown	CBO

**POD Cost 272**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	0.00	0	0	0	230,000	0	400,000	630,000	0	630,000	82,278
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	100,000	100,000	0	100,000	0
F_6007 6007:Recycling and Solid Waste	8.00	659,200	0	659,200	431,635	0	-500,000	590,835	0	590,835	0
<b>Total POD:</b>	<b>8.00</b>	<b>659,200</b>	<b>0</b>	<b>659,200</b>	<b>661,635</b>	<b>0</b>	<b>0</b>	<b>1,320,835</b>	<b>0</b>	<b>1,320,835</b>	<b>82,278</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 9      **POD Category** Essential      **POD Function** Operations  
1

**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 the California Global Warming Solutions Act of 2006. Law would require a sharp reduction of greenhouse gas (GHG) emissions in State and Local governments.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

Possible future mandate from AB32 the California Global Warming Solutions Act of 2006. Law would require a sharp reduction of greenhouse gas (GHG) emissions in State and Local governments.

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

If the remaining services were contracted out, in addition to what is already contracted out, loss of Full Time Employees and loss of continuity, quality and standards throughout the City. Level of Service would be dependent on how the contracts were written and enforced.

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

Tracking and monitoring of Energy management and Sustainability would not get completed, departments may elect to manage their own projects, loss of continuity, quality and standards throughout the City.

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

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

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

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

**POD Cost 278**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	2.70	458,709	110	458,818	236,139	15,012	-965,379	-255,409	0	-255,409
<b>Total POD:</b>	<b>2.70</b>	<b>458,709</b>	<b>110</b>	<b>458,818</b>	<b>236,139</b>	<b>15,012</b>	<b>-965,379</b>	<b>-255,409</b>	<b>0</b>	<b>-255,409</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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 and event parking, to service residents, visitors, and businesses 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?
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 inclusive of loss of service to special events, potential tax revenue and \$17.9 million of program revenue. Additionally, there would be a loss of \$3.2 million of annual support/reimbursement to General Fund from this program.

**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?**

The Off Street Parking program is \$5.9 million cash positive and provides \$3.2 million of support to the General Fund.

**Youth Program**

**Goal of Program**

City Volunteers & Interns Parking Program:  
 Support youth internships offered by the City at locations in the downtown area by offering free parking at Memorial Garage for City volunteers and interns (not restricted to youth).

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	40	Unknown	City

**POD Cost 283**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_2247 2247:Railyards Maint CFD No 2014-04	0.00	0	0	0	0	0	16,856	16,856	0	16,856	0
F_6004 6004:Parking Fund	61.25	5,284,018	181,766	5,465,784	3,281,830	30,097	3,236,869	12,014,580	17,929,211	-5,914,631	1,000
<b>Total POD:</b>	<b>61.25</b>	<b>5,284,018</b>	<b>181,766</b>	<b>5,465,784</b>	<b>3,281,830</b>	<b>30,097</b>	<b>3,253,725</b>	<b>12,031,436</b>	<b>17,929,211</b>	<b>-5,897,775</b>	<b>1,000</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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 the safe turnover and availability of parking spaces 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?
No	Yes	0	0	12 months

**What is the Minimum Legal Requirement?**

There is no legal requirement to provide on-street parking enforcement. However, if the service adds safety and encourages turnover of parking spaces to support the community.

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

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

Parking enforcement encourages compliance with parking regulations which increases safety for the community.

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

NA

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

This program is self-funding and generates sufficient revenue to cover expenditures.

**POD Cost 284**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	48.00	3,764,408	37,213	3,801,621	842,726	149,427	968,276	5,762,049	5,717,341	44,708
<b>Total POD:</b>	<b>48.00</b>	<b>3,764,408</b>	<b>37,213</b>	<b>3,801,621</b>	<b>842,726</b>	<b>149,427</b>	<b>968,276</b>	<b>5,762,049</b>	<b>5,717,341</b>	<b>44,708</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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 turnover for on-street parking within the Parking Meter Zones of 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 not support the needs of the businesses, commuters, visitors and neighborhoods. 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 overall parking system.

### POD Cost 285

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	7.00	528,288	800	529,088	2,256,996	310	0	2,786,394	8,140,241	-5,353,847
<b>Total POD:</b>	<b>7.00</b>	<b>528,288</b>	<b>800</b>	<b>529,088</b>	<b>2,256,996</b>	<b>310</b>	<b>0</b>	<b>2,786,394</b>	<b>8,140,241</b>	<b>-5,353,847</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works **Group** Group 2 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Project Design & Delivery

**Program Description**

Manage and prepare the design of civil and electrical improvement plans, specifications and estimates as construction contract bid documents, manage the City's transportation capital improvement projects and programs, develop and administer citywide standard construction specifications and improvement standards for transportation infrastructure within the public right-of-way, and manage the project design oversight and administration of capital improvement projects through construction completion. 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?
No	Yes	0	0	

**What is the Minimum Legal Requirement?**

State of California Professional Engineer's Act Sec. 6735 requires that all civil engineering plans, calculations, specifications and reports shall be prepared by or under the responsible charge of a State of California Licensed/Registered Civil Engineer. Similarly, State of California Professional Engineer's Act Sec. 6735.1 requires all electrical engineering plans, specifications, calculations, and reports shall be prepared by, or under the responsible charge of a licensed electrical engineer.

Also, as a condition of state and federal construction funding and consistent with 23 CFR 172.9, a local agency must designate a full-time, public employee in responsible charge of each project. The role of the responsible charge is to ensure that the work delivered under contract is complete, accurate, and consistent with the terms, conditions, and specifications of the contract.

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

Contracting out would reduce responsiveness and accountability to communities and the City Council; 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?**

This program is fully offset. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching funds. With the expiration of Old Measure A funds, the program will need new local discretionary fund revenues to continue pursuing programming transportation capital grant opportunities. The regional metropolitan planning organization (SACOG) requires an 11.47% match on the federal funds programmed through competitive programs. This match requirement is true for the state Active Transportation Program, the state Highway Bridge Program, and the state Highway Safety Improvement Program. In addition, the SB1 Local Regional Partnership program requires a 50% match. To continue leveraging state and federal funds new local match sources must be identified or the city will lose a significant amount of transportation funds available through grants.

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

Reduced federal, state, and local transportation funds would be realized. Program is currently fully offset. However, because Old Measure A has expired new local matching funds should be identified to participate in future grant funds available from state, regional, and federal funding sources in order to advance transportation capital improvement efforts.

**POD Cost 286**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	17.61	2,636,049	-21,446	2,614,603	161,367	13,671	-2,902,825	-113,184	0	-113,184
F_3703	0.00	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>17.61</b>	<b>2,636,049</b>	<b>-21,446</b>	<b>2,614,603</b>	<b>161,367</b>	<b>13,671</b>	<b>-2,902,825</b>	<b>-113,184</b>	<b>0</b>	<b>-113,184</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 4      **POD Category** Existing      **POD Function** Operations

**Program Services**

Residential Parking Program

**Program Description**

The Residential Permit Parking Program provides preferential on-street parking for Sacramento City residents and visitors in residential areas impacted by commuter parking and where off-street parking is not always 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 business, commuters, visitors, and neighborhoods' parking needs. Potential loss of \$467,000 net program revenue to the General fund.

**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
F_1001	8.00	607,178	6,202	613,380	140,454	24,904	161,379	940,118	952,890	-12,772
<b>Total POD:</b>	<b>8.00</b>	<b>607,178</b>	<b>6,202</b>	<b>613,380</b>	<b>140,454</b>	<b>24,904</b>	<b>161,379</b>	<b>940,118</b>	<b>952,890</b>	<b>-12,772</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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?**

Currently this program is fully offset.

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

Currently, this program is fully offset.

**POD Cost 291**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_ 1001	8.66	1,016,611	-10,546	1,006,065	62,092	5,261	-1,116,969	-43,551	0	-43,551
F_ 2002 2002:Gas Tax 2106	0.00	0	0	0	0	14,700	0	14,700	0	14,700
<b>Total POD:</b>	<b>8.66</b>	<b>1,016,611</b>	<b>-10,546</b>	<b>1,006,065</b>	<b>62,092</b>	<b>19,960</b>	<b>-1,116,969</b>	<b>-28,852</b>	<b>0</b>	<b>-28,852</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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 partially offset by Gas Tax.

### POD Cost 292

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	5.55	909,961	5,489	915,450	43,445	2,221	-1,065,081	-103,966	0	-103,966
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	515,081	515,081	0	515,081
<b>Total POD:</b>	<b>5.55</b>	<b>909,961</b>	<b>5,489</b>	<b>915,450</b>	<b>43,445</b>	<b>2,221</b>	<b>-550,000</b>	<b>411,115</b>	<b>0</b>	<b>411,115</b>



Fiscal Year FY2020/21

Program Status Active

Department 15000:Public Works

Group Group 3

POD Category Essential

POD Function Operations

1

**Program Services**

Traffic Investigations

**Program Description**

Traffic investigations and related recommendations minimizes public risk.

**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?

4

How long would contracting out take?

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
F_1001	5.55	627,889	3,787	631,676	29,978	1,533	-663,186	0	0	0
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	663,186	663,186	0	663,186
<b>Total POD:</b>	<b>5.55</b>	<b>627,889</b>	<b>3,787</b>	<b>631,676</b>	<b>29,978</b>	<b>1,533</b>	<b>0</b>	<b>663,187</b>	<b>0</b>	<b>663,187</b>

**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 15000: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 monthly slip rental, overnight guest usage, 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?
No	No	0	0	9 months

**What is the Minimum Legal Requirement?**

The Miller family donated the 57 acre parcel to the City with the requirement that it be maintained as a park and marina.

**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
F 2608 2608:Marina Fund	6.80	482,626	-37,026	445,600	490,179	0	3,876	939,655	1,571,575	-631,920
<b>Total POD:</b>	<b>6.80</b>	<b>482,626</b>	<b>-37,026</b>	<b>445,600</b>	<b>490,179</b>	<b>0</b>	<b>3,876</b>	<b>939,655</b>	<b>1,571,575</b>	<b>-631,920</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

Legal requirements are due to the American with Disability Act. (ADA), and California Building Code Title 24 that is a broad set of requirements for "energy conservation, green design, construction and maintenance, fire and life safety, and accessibility" that apply to the "structural, mechanical, electrical, and plumbing systems" in a building.

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

If the remaining services were contracted out, in addition to what is already contracted out, it would result in loss of full time employees and loss of continuity, and quality and standards throughout the City. Changes in Level of Service would be dependent on how the contracts were written and enforced.

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

Potential disabilities accessibility lawsuits.

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

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

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

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

**POD Cost 338**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	1.80	269,285	64	269,349	138,625	8,813	-579,227	-162,439	0	-162,439
<b>Total POD:</b>	<b>1.80</b>	<b>269,285</b>	<b>64</b>	<b>269,349</b>	<b>138,625</b>	<b>8,813</b>	<b>-579,227</b>	<b>-162,439</b>	<b>0</b>	<b>-162,439</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 9      **POD Category** Essential      **POD Function** Operations  
1

**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**

Multiple Federal State and Local codes and standards including but not limited to: Americans with Disabilities Act (ADA) California Building Codes California Health and Safety Codes National Fire Protection Association (NFPA) Sacramento Metropolitan Air Quality Management District California Code of Regulations and City of Sacramento 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	0	

**What is the Minimum Legal Requirement?**

The City is required to complying with all applicable codes and regulations, such as the California Building Code Title 24 that is a broad set of requirements for "energy conservation, green design, construction and maintenance, fire and life safety, and accessibility."

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

A large amount of work is already contracted out but City staff performs oversight. If the remaining services were contracted out, it would result in a loss of full time employees and loss of continuity, quality and standards throughout the City. Changes in Level of Service would be dependent on how the contracts were written and enforced.

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

Projects would not get completed, departments may elect to manage their own projects, loss of continuity, loss quality and standards throughout the City.

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

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

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

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

**POD Cost 339**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	6.30	959,082	229	959,311	493,726	31,388	0	1,484,426	0	1,484,426
<b>Total POD:</b>	<b>6.30</b>	<b>959,082</b>	<b>229</b>	<b>959,311</b>	<b>493,726</b>	<b>31,388</b>	<b>0</b>	<b>1,484,426</b>	<b>0</b>	<b>1,484,426</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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**

Multiple Federal, State and Local codes and standards including but not limited to: Americans with Disabilities Act (ADA), California Building Codes, California Health and Safety Codes, National Fire Protection Association (NFPA), Sacramento Metropolitan Air Quality Management District, California Code of Regulations and City of Sacramento 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	No	0	0	

**What is the Minimum Legal Requirement?**

The City is required to comply with all applicable codes and regulations, such as the California Building Code Title 24, that is a broad set of requirements for "energy conservation, green design, construction and maintenance, fire and life safety, and accessibility."

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

Loss Full time employees. Changes in Level of Service would be dependent on how contracts were written and enforced.

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

Regulatory monitoring would not be done, or departments would be required to manage their own programs.

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

No, unless accounting and budgeting processes for Facilities funding changes to track goods or services shifted between departments on a cost reimbursement basis such as an internal service fund.

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

Facilities would not have the staff to perform the work and would not collect the revenue from performing the work.

**POD Cost 341**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	5.50	760,593	182	760,775	391,546	24,892	0	1,177,213	0	1,177,213
<b>Total POD:</b>	<b>5.50</b>	<b>760,593</b>	<b>182</b>	<b>760,775</b>	<b>391,546</b>	<b>24,892</b>	<b>0</b>	<b>1,177,213</b>	<b>0</b>	<b>1,177,213</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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 Disabilities Advisory 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?
No	Yes	0	0	

**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, which would delay responsiveness, reduce accountability, and add additional costs to the program.

**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 result in potential risk of litigation.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 This program is fully offset. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching funds. With the expiration of Old Measure A funds, the program will need new local discretionary fund revenues to continue pursuing programming transportation capital grant opportunities. The regional metropolitan planning organization (SACOG) requires an 11.47% match on the federal funds programmed through competitive programs. This match requirement is true for the state Active Transportation Program, the state Highway Bridge Program, and the state Highway Safety Improvement Program. In addition, the SB1 Local Regional Partnership program requires a 50% match. To continue leveraging state and federal funds new local match sources must be identified or the city will lose a significant amount of transportation funds available through grants.

**If General Fund support is cut what is the impact on Revenues?**  
 Reduced federal, state, and local transportation funds would be realized. Program is currently fully offset. However, because Old Measure A has expired new local matching funds should be identified to participate in future grant funds available from state, regional, and federal funding sources in order to advance transportation capital improvement efforts.

**POD Cost 377**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_1001	1.13	178,497	-1,376	177,121	10,931	926	-196,646	-7,667	0	-7,667	0	0
F_3703	0.00	0	0	0	0	0	0	0	0	0	280,999	280,999
<b>Total POD:</b>	<b>1.13</b>	<b>178,497</b>	<b>-1,376</b>	<b>177,121</b>	<b>10,931</b>	<b>926</b>	<b>-196,646</b>	<b>-7,667</b>	<b>0</b>	<b>-7,667</b>	<b>280,999</b>	<b>280,999</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 2      **POD Category** Essential      **POD Function** Operations  
3

**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	5	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?**  
 Currently, this program is fully offset. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching funds. With the expiration of Old Measure A funds, the program will need new local discretionary fund revenues to continue pursuing programming transportation capital grant opportunities. The regional metropolitan planning organization (SACOG) requires an 11.47% match on the federal funds programmed through competitive programs. This match requirement is true for the state Active Transportation Program, the state Highway Bridge Program, and the state Highway Safety Improvement Program. In addition, the SB1 Local Regional Partnership program requires a 50% match. To continue leveraging state and federal funds new local match sources must be identified or the city will lose a significant amount of transportation funds available through grants.

**If General Fund support is cut what is the impact on Revenues?**  
 Reduced federal, state, and local transportation funds would be realized. Program is currently fully offset. However, because Old Measure A has expired new local matching funds should be identified to participate in future grant funds available from state, regional, and federal funding sources in order to advance transportation capital improvement efforts.

**POD Cost 378**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	12.56	1,611,880	-15,296	1,596,584	98,537	8,348	-1,772,585	-69,115	0	-69,115
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	23,328	0	23,328	0	23,328
<b>Total POD:</b>	<b>12.56</b>	<b>1,611,880</b>	<b>-15,296</b>	<b>1,596,584</b>	<b>98,537</b>	<b>31,676</b>	<b>-1,772,585</b>	<b>-45,787</b>	<b>0</b>	<b>-45,787</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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 17, Planning and Development Code, California Subdivision Map Act, and City Standard Specifications.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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	6 months

**What is the Minimum Legal Requirement?**  
 City approval of private development by a registered professional civil engineer for major encroachment projects and City approval for minor encroachment projects.

**Impact from Contracting Out? Change in LOS?**  
 Would delay approval of private development, increase in administrative time and labor costs for project reconciliation and oversight, with 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 fully 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
F_1001	8.96	1,144,522	-10,912	1,133,610	69,964	5,928	-1,258,574	-49,073	0	-49,073
F_2039	0.00	0	0	0	0	0	0	0	0	0
<b>Total POD:</b>	<b>8.96</b>	<b>1,144,522</b>	<b>-10,912</b>	<b>1,133,610</b>	<b>69,964</b>	<b>5,928</b>	<b>-1,258,574</b>	<b>-49,073</b>	<b>0</b>	<b>-49,073</b>



**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 15000: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
F_1001	4.30	632,446	3,815	636,260	30,195	1,544	-650,000	17,999	0	17,999
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	250,000	250,000	0	250,000
<b>Total POD:</b>	<b>4.30</b>	<b>632,446</b>	<b>3,815</b>	<b>636,260</b>	<b>30,195</b>	<b>1,544</b>	<b>-400,000</b>	<b>267,999</b>	<b>0</b>	<b>267,999</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 2      **POD Category** Mandated **POD Function** Operations

**Program Services**

Map Review

**Program Description**

Review and process for approval final maps, final parcel maps, lot line adjustments, lot mergers, easement abandonments (public utility easements, roadway easements, etc...), 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 17.832 Final and Parcel Maps, Title 17 Planning and Development City Resolution 96-176, California Streets and Highways Code Section 8300.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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	6 months

**What is the Minimum Legal Requirement?**

Review and approval of maps and abandonments for recordation.

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

Would result in longer time frames for approval and recordation of maps, increase in administrative time and labor costs for project reconciliation and oversight. City Surveyor with professional Land Surveyor license must sign all final maps prior to recordation.

**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, which would be a 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	Youth Expenditures
F_1001	9.96	1,136,385	-12,130	1,124,255	69,386	5,879	-1,248,188	-48,669	0	-48,669	0
F_2039	0.00	0	0	0	0	0	0	0	0	0	98,308
<b>Total POD:</b>	<b>9.96</b>	<b>1,136,385</b>	<b>-12,130</b>	<b>1,124,255</b>	<b>69,386</b>	<b>5,879</b>	<b>-1,248,188</b>	<b>-48,669</b>	<b>0</b>	<b>-48,669</b>	<b>98,308</b>

**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 15000: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	2	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
F_1001	1.85	271,752	1,639	273,391	12,974	663	-320,000	-32,971	0	-32,971
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	100,000	100,000	0	100,000
<b>Total POD:</b>	<b>1.85</b>	<b>271,752</b>	<b>1,639</b>	<b>273,391</b>	<b>12,974</b>	<b>663</b>	<b>-220,000</b>	<b>67,029</b>	<b>0</b>	<b>67,029</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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	0	25	1 year

**What is the 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?**

The cost of contracting out and level of service changes are unknown.

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

If we do not provide appointment based pickup, customers will have to take their bulk waster to disposal stations and there will likely be an increase in illegal dumping in 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 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
F_6007 6007:Recycling and Solid Waste	25.30	2,256,524	271,115	2,527,639	2,210,798	1,015,225	0	5,753,662	0	5,753,662
<b>Total POD:</b>	<b>25.30</b>	<b>2,256,524</b>	<b>271,115</b>	<b>2,527,639</b>	<b>2,210,798</b>	<b>1,015,225</b>	<b>0</b>	<b>5,753,662</b>	<b>0</b>	<b>5,753,662</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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	0	6	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
F_6007 6007:Recycling and Solid Waste	6.00	754,184	9,174	763,358	137,379	0	0	900,737	0	900,737
<b>Total POD:</b>	<b>6.00</b>	<b>754,184</b>	<b>9,174</b>	<b>763,358</b>	<b>137,379</b>	<b>0</b>	<b>0</b>	<b>900,737</b>	<b>0</b>	<b>900,737</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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	0	51	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?**

The cost of contract out and change in level of service are unknown.

**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
F_1001	0.00	0	0	0	0	0	40,000	40,000	0	40,000
F_6007 6007:Recycling and Solid Waste	50.72	5,272,000	490,968	5,762,968	15,884,482	4,290,000	5,313,481	31,250,931	42,103,100	-10,852,169
<b>Total POD:</b>	<b>50.72</b>	<b>5,272,000</b>	<b>490,968</b>	<b>5,762,968</b>	<b>15,884,482</b>	<b>4,290,000</b>	<b>5,353,481</b>	<b>31,290,931</b>	<b>42,103,100</b>	<b>-10,812,169</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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	0	11	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?**

The cost of contract out and change in level of service are unknown. Changes in level of service may lead to damage to storm drains and an increase in street flooding.

**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
F_2228 2228:Willowcreek Assmnt Md	0.00	0	0	0	0	0	38,000	38,000	0	38,000
F_6007 6007:Recycling and Solid Waste	10.98	1,090,268	56,032	1,146,300	1,012,794	1,422,250	742,716	4,324,060	2,812,900	1,511,160
<b>Total POD:</b>	<b>10.98</b>	<b>1,090,268</b>	<b>56,032</b>	<b>1,146,300</b>	<b>1,012,794</b>	<b>1,422,250</b>	<b>780,716</b>	<b>4,362,060</b>	<b>2,812,900</b>	<b>1,549,160</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 15000: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 Director maintains the revenue associated with the FY2021 CIPs and operations.

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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
F_1001	10.00	1,555,518	197,439	1,752,957	454,771	49,000	-1,957,807	298,921	49,284	249,637
F_1002 1002:Interdepartmental Service Fund	0.00	0	0	0	0	0	840,707	840,707	0	840,707
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	816,560	816,560	12,000,000	-11,183,440
F_2006	0.00	0	0	0	0	0	0	0	400,000	-400,000
F_2007	0.00	0	0	0	0	0	0	0	2,000,000	-2,000,000
F_2008	0.00	0	0	0	0	0	0	0	157,000	-157,000
F_2013	0.00	0	0	0	0	0	0	0	378,000	-378,000
F_2026 2026:New Measure A Maintenance	0.00	0	0	0	0	0	0	0	12,563,000	-12,563,000
F_2035	0.00	0	0	0	0	0	0	0	120,000	-120,000
F_2036	0.00	0	0	0	0	0	0	0	8,240,000	-8,240,000
F_2038	0.00	0	0	0	0	0	0	0	1,256,000	-1,256,000
F_2039	0.00	0	0	0	0	0	0	0	1,763,000	-1,763,000
F_3215 3215:Transportation Development Impact Fee	0.00	0	0	0	0	0	0	0	1,000,000	-1,000,000
F_6004 6004:Parking Fund	0.00	0	0	0	0	0	300,000	300,000	0	300,000
<b>Total POD:</b>	<b>10.00</b>	<b>1,555,518</b>	<b>197,439</b>	<b>1,752,957</b>	<b>454,771</b>	<b>49,000</b>	<b>-540</b>	<b>2,256,188</b>	<b>39,926,284</b>	<b>-37,670,096</b>





**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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	0	24	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?**

The cost of contract out and change in level of service are unknown. Reducing level of service may put the City at risk of fines and loss of funding.

**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
F_6007 6007:Recycling and Solid Waste	23.52	2,254,962	213,712	2,468,674	3,992,455	2,561,000	2,007,555	11,029,684	12,512,600	-1,482,916
<b>Total POD:</b>	<b>23.52</b>	<b>2,254,962</b>	<b>213,712</b>	<b>2,468,674</b>	<b>3,992,455</b>	<b>2,561,000</b>	<b>2,007,555</b>	<b>11,029,684</b>	<b>12,512,600</b>	<b>-1,482,916</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000: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	0	37	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?**

The cost of contracting out and change in level of service are unknown. If level of service were reduced, customers may dispose more of their green waste into the trash.

**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
F_6007 6007:Recycling and Solid Waste	36.78	3,770,210	205,068	3,975,278	8,479,331	1,844,750	2,786,283	17,085,642	17,349,900	-264,258
F_6011 6011:Storm Drainage Fund	0.00	0	0	0	0	0	225,050	225,050	0	225,050
<b>Total POD:</b>	<b>36.78</b>	<b>3,770,210</b>	<b>205,068</b>	<b>3,975,278</b>	<b>8,479,331</b>	<b>1,844,750</b>	<b>3,011,333</b>	<b>17,310,692</b>	<b>17,349,900</b>	<b>-39,208</b>

Fiscal Year FY2020/21

Program Status Active

Department 15000:Public Works

Group Group 9

POD Category Existing POD Function Operations

**Program Services**

Facilities Maintenance - Cal Epa

**Program Description**

This program provides for property management services for the Cal EPA building.

**Legal Requirements**

Resolution 2000-455, City Agreement No. 2000-107.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?

Could the Level of Service be Changed?

What is the potential 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 496**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_2801 2801:Cal EPA Fund	0.00	0	0	0	0	0	0	0	188,000	-188,000
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,000</b>	<b>-188,000</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 15000:Public Works      **Group** Group 7      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Commercial Compliance

**Program Description**  
 Recycling and Solid Waste is responsible for regulating commercial waste material collection for both haulers and generators. The compliance is required to meet state mandates for landfill diversion.

**Legal Requirements**  
 Title 13, Chapter 13.24.00

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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	3	1 Year

**What is the Minimum Legal Requirement?**  
 Inspections and reporting on 5,000+ commercial generators' adhering to state mandate and reporting to CalRecycle. Overseeing franchise haulers ability to legally operated in the City.

**Impact from Contracting Out? Change in LOS?**  
 Inspections and reporting on 5,000+ commercial generators' adhering to state mandate and reporting to CalRecycle. Overseeing franchise haulers ability to legally operated in the City

**What happens if we don't do this Program? Who will enforce?**  
 Collection will be unregulated and the City would be in line for sanctions from CalRecycle for not meeting state mandates for diversion.

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

**If General Fund support is cut what is the impact on Revenues?**  
 The program is fully funded by franchise hauler fees. No discretionary general fund is used.

**POD Cost 776**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	2.00	222,338	0	222,338	174,302	0	0	396,640	400,000	-3,360
<b>Total POD:</b>	<b>2.00</b>	<b>222,338</b>	<b>0</b>	<b>222,338</b>	<b>174,302</b>	<b>0</b>	<b>0</b>	<b>396,640</b>	<b>400,000</b>	<b>-3,360</b>

Fiscal Year FY2020/21

Program Status Active

Department 15000:Public Works

Group

POD Category

POD Function

**Program Services**

Homeless Mitigation Program (115200200)

**Program Description**

Sacramento Regional Conservation Corps (SRCC) assists with homeless mitigation (2 Days per week)

**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?

**Youth Program**

**Goal of Program**

Enrichment of lives by providing development program integrating education job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	Unknown	Unknown	CBO

**POD Cost 911**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	0.00	0	0	0	0	0	0	0	0	0	41,166
<b>Total 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>	<b>41,166</b>

Fiscal Year FY2020/21

Program Status Active

Department 15000:Public Works Group POD Category POD Function

**Program Services**

Illegal Dumping (I80150800)

**Program Description**

Sacramento Regional Conservation Corps (SRCC) assists with illegal dumping (2 Days per week)

**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?

**Youth Program**

**Goal of Program**

Enrichment of lives by providing development program integrating education job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	Unknown	Unknown	CBO

**POD Cost 912**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_2401 2401:Measure U Fund	0.00	0	0	0	0	0	0	0	0	0	82,333
<b>Total 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>	<b>82,333</b>

Fiscal Year FY2020/21

Program Status Active

Department 15000:Public Works

Group

POD Category

POD Function

**Program Services**

Bike Parking Program (K15125200)

**Program Description**

Install bike parking facilities in the public right-of-way.

**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?

**Youth Program**

**Goal of Program**

Increase the availability of bicycle parking to encourage more bicycle usage.

Service Category Prevention/Intervention

Ages Served

Number Served

Demographics

Provider

Recreation Prevention

0-24

Unknown

Unknown

City

**POD Cost 914**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_2039	0.00	0	0	0	0	0	0	0	0	0	11,460
<b>Total 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>	<b>11,460</b>



Fiscal Year FY2020/21

Program Status Active

Department 15000:Public Works

Group

POD Category

POD Function

**Program Services**

Pedestrian Safety Program (S15120500)

**Program Description**

Install pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings, and associated improvements

**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?

**Youth Program**

**Goal of Program**

Enhance pedestrian safety.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	0-24	Unknown	Unknown	City

**POD Cost 915**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_2039	0.00	0	0	0	0	0	0	0	0	0	248,891
<b>Total 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>	<b>248,891</b>

Fiscal Year FY2020/21

Program Status Active

Department 15000:Public Works

Group

POD Category

POD Function

**Program Services**

Vision Zero Safety Program (S15184100)

**Program Description**

Support the construction of traffic safety improvements in the public right-of-way with the goal of reducing preventable crashes that cause serious injury or death. Includes the design and construction of traffic control devices, pavement markings and striping, median treatments, enhancement of sight distance, traffic calming, and other traffic safety related improvements.

**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?

**Youth Program**

**Goal of Program**

Reduce fatalities and severe injuries related to traffic crashes in Sacramento, and improve public safety and neighborhood livability by reducing the impact of street traffic citywide.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	0-24	Unknown	Unknown	City

**POD Cost 916**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_2038	0.00	0	0	0	0	0	0	0	0	0	167,046
<b>Total 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>	<b>167,046</b>

Fiscal Year FY2020/21

Program Status Active

Department 15000:Public Works

Group

POD Category

POD Function

**Program Services**

Del Rio Bike Trail (K15165100)

**Program Description**

The Del Rio Trail is a 4.5-mile Class I multiuse trail along an abandoned rail corridor.

**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?

**Youth Program**

**Goal of Program**

Advance and complete the planned connection between the Sacramento River Parkway and the Freeport Shores Bikeway in accordance with the City of Sacramento Bikeway Master Plan utilizing public right of way and public agency parcels. The Del Rio Trail will provide an ADA compliant connection for pedestrians and bicyclists of all ages and abilities.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24	Unknown	Unknown	City

**POD Cost 919**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_3703	0.00	0	0	0	0	0	0	0	0	0	101,421	101,421
<b>Total 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>	<b>101,421</b>	<b>101,421</b>



Fiscal Year FY2020/21

Program Status Active

Department 15000:Public Works Group POD Category POD Function

**Program Services**

HSIP Pedestrian Hybrid Beacon (T15166000)

**Program Description**

Install Pedestrian Hybrid Beacons or Pedestrian Signals at nine locations 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?
_____	_____	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?

**Youth Program**

**Goal of Program**

To improve pedestrian and bicycle safety at nine uncontrolled pedestrian crossings.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	0-24	Unknown	Unknown	City

**POD Cost 924**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_3703	0.00	0	0	0	0	0	0	0	0	0	280,999	280,999
<b>Total 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>	<b>280,999</b>	<b>280,999</b>

Fiscal Year FY2020/21

Program Status Active

Department 15000:Public Works

Group

POD Category

POD Function

**Program Services**

DW Babcock (T15166200)

**Program Description**

Install a new traffic signal at the intersection of El Camino Avenue at Albatross Way. Construct pedestrian improvements in the D.W. Babcock Elementary School community.

**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?

**Youth Program**

**Goal of Program**

To improve pedestrian safety, accessibility, and mobility near D.W. Babcock Elementary School.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	0-24	Unknown	Unknown	City

**POD Cost 925**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_2007	0.00	0	0	0	0	0	0	0	0	0	36,672	0
F_3703	0.00	0	0	0	0	0	0	0	0	0	115,116	115,116
<b>Total 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>	<b>151,788</b>	<b>115,116</b>

Fiscal Year FY2020/21  
 Program Status Active  
 Department 15000:Public Works                      Group                      POD Category                      POD Function

**Program Services**  
 HSIP 8 Traffic & Ped Signals (T15185600)

**Program Description**  
 Replace traffic signal and pedestrian signal hardware, install emergency vehicle preemption equipment, convert median island traffic signals to mast arm signals, replace traffic signal heads, and upgrade pedestrian signals to countdown signals.

**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?

**Youth Program**

**Goal of Program**  
 To improve the safety, mobility, and operations at signalized intersections.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	0-24	Unknown	Unknown	City

**POD Cost 928**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_2002 2002:Gas Tax 2106	0.00	0	0	0	0	0	0	0	0	0	31,145	0
F_2007	0.00	0	0	0	0	0	0	0	0	0	193,922	0
F_2038	0.00	0	0	0	0	0	0	0	0	0	41,719	0
F_2039	0.00	0	0	0	0	0	0	0	0	0	98,308	0
F_3703	0.00	0	0	0	0	0	0	0	0	0	888,456	888,456
<b>Total 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>	<b>1,253,550</b>	<b>888,456</b>

Fiscal Year FY2020/21

Program Status Active

Department 15000:Public Works Group POD Category POD Function

**Program Services**

Northwood School and Access Improvements (T15186100)

**Program Description**

Improve pedestrian safety and accessibility; enhance neighborhood walkability.

**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?

**Youth Program**

**Goal of Program**

To improve pedestrian safety and accessibility; enhance neighborhood walkability.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	0-24	Unknown	Unknown	City

**POD Cost 930**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_3703	0.00	0	0	0	0	0	0	0	0	0	280,388	280,388
<b>Total 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>	<b>280,388</b>	<b>280,388</b>



Fiscal Year FY2020/21

Program Status Active

Department 15000:Public Works

Group

POD Category

POD Function

**Program Services**

Pedestrian & Bike Trail Repair & Maintenance Program FY20 (K15202100)

**Program Description**

Citywide maintenance, repair, and rehabilitation of existing bike and pedestrian trails including pavement, striping, shoulder repairs, landscape maintenance, and debris and graffiti removal.

**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	1-2 years

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?

**Youth Program**

**Goal of Program**

Ensure safety for users and protect the City's investment in its trail system.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24	Unknown	Unknown	City

**POD Cost 932**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F 2013	0.00	0	0	0	0	0	0	0	0	0	24,448
<b>Total 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>	<b>24,448</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	26.20	3,151,910	71,328	3,223,238	3,047,351	35,951	-973,073	5,333,467	921,827	4,411,640
	6010:Community Center Fund	90.99	7,747,587	-1,809,554	5,938,033	4,346,034	218,000	2,617,452	13,119,519	15,695,907	-2,576,388
	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
	2606:Fairytale Town Fund	-	-	-	-	25,000	-	25,000	50,000	50,000	0
	5015:Winchester G & Mary Alice Felt	-	-	-	-	-	-	101,347	101,347	-	101,347
	2208:Old Sacto Maint Dist	-	-	-	-	-	-	65,246	65,246	-	65,246
	2605:Zoo	-	-	-	-	-	-	50,000	50,000	50,000	0
<b>Total</b>	<b>17000:Convention and Cultural Services</b>	<b>117.19</b>	<b>10,899,497</b>	<b>-1,738,226</b>	<b>9,161,271</b>	<b>7,547,385</b>	<b>273,951</b>	<b>1,885,972</b>	<b>18,868,579</b>	<b>16,872,734</b>	<b>1,995,845</b>
<b>POD</b>	1001:General Fund	26.20	3,151,912	71,327	3,223,239	3,047,351	35,951	-973,073	5,333,468	921,827	4,411,641
	6010:Community Center Fund	90.99	7,747,592	-1,809,559	5,938,033	4,346,034	218,000	2,617,452	13,119,519	15,695,907	-2,576,388
	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
	2606:Fairytale Town Fund	-	-	-	-	25,000	-	25,000	50,000	50,000	0
	5015:Winchester G & Mary Alice Felt	-	-	-	-	-	-	101,347	101,347	-	101,347
	2208:Old Sacto Maint Dist	-	-	-	-	-	-	65,246	65,246	-	65,246
	2605:Zoo	-	-	-	-	-	-	50,000	50,000	50,000	0
<b>Total</b>	<b>17000:Convention and Cultural Services</b>	<b>117.19</b>	<b>10,899,504</b>	<b>-1,738,233</b>	<b>9,161,271</b>	<b>7,547,385</b>	<b>273,951</b>	<b>1,885,972</b>	<b>18,868,579</b>	<b>16,872,734</b>	<b>1,995,845</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>-7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 17000:Convention and Cultural Services **Group** **POD Category** Essential **POD Function** Operations  
 2

**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, leases, and multiple CIP's.

**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 (93-098-3) and Hornblower Cruises, Inc. (2009-0671-4). Downtown Sacramento Partnership (2015-1888-03). (The City contracts out Old Sac. maintenance services to DSP beginning from 10/01/14. As of FY21, current maintenance and management contract is \$698,500 with \$368,500 from the general fund. A total of 6.7 maintenance FTE is eliminated from here and a new POD# 596 is created for Old Sac. Maintenance and Management 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 (93-098-3) and Hornblower Cruises, Inc. (2009-0671-4), River City Queen (2019-1109), Sac Brew Boat (2019-1025), Sacramento River Tours (2019-1474-3)
- The maintenance and management contract with Downtown Sacramento Partnership (2015-1888-03) effective 7/1/20. Services contracted out since 2014.
- City owns Public Market buildings property. Manages and leases spaces in both properties. -Manages and operates the Old Sacramento public boat dock

**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, waterfront properties and docks 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. Pubic dock has the potential for increased revenue with higher usage/fee increases. 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 management, revenue and tourism for the entire district. 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
F_1001	2.20	203,384	0	203,384	569,923	0	-107,925	665,382	429,000	236,382
F_2208 2208:Old Sacto Maint Dist	0.00	0	0	0	0	0	65,246	65,246	0	65,246
F_2601 2601:Old Sac Market	0.00	0	0	0	104,000	0	0	104,000	110,000	-6,000
F_6010 6010:Community Center Fund	0.00	0	0	0	1,156	0	67,000	68,156	0	68,156
<b>Total POD:</b>	<b>2.20</b>	<b>203,384</b>	<b>0</b>	<b>203,384</b>	<b>675,079</b>	<b>0</b>	<b>24,321</b>	<b>902,784</b>	<b>539,000</b>	<b>363,784</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 17000: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	Youth Expenditures	Youth Revenues
F_1001	3.00	335,403	0	335,403	25,033	0	-365,506	-5,070	0	-5,070	628,000	0
F_2703 2703:Externally Funded Programs Fund	0.00	0	0	0	0	0	0	0	0	0	284,000	154,000
<b>Total POD:</b>	<b>3.00</b>	<b>335,403</b>	<b>0</b>	<b>335,403</b>	<b>25,033</b>	<b>0</b>	<b>-365,506</b>	<b>-5,070</b>	<b>0</b>	<b>-5,070</b>	<b>912,000</b>	<b>154,000</b>





Fiscal Year FY2020/21

Program Status Active

Department 17000:Convention and Cultural Services

Group      POD Category Existing      POD Function Operations

**Program Services**

Arts Education and Outreach

**Program Description**

The Arts Education program provides access to & engagement in arts learning experience for K-12 students in the greater Sacramento region, primarily through its Any Given Child Program. The program also provides community residencies, workshops, resources and opportunities for arts organizations, schools, social service and community organizations, teaching artists, and educators yo participate in educational programming.

**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?**

Without this program, arts educational offerings in local schools will dwindle and many school districts will not be able to offer art assemblies and residencies in their schools. Teaching artists will lose valuable support and professional development opportunities and communities will lose access to many arts education program.

**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.

**Youth Program**

**Goal of Program**

1. Facilitate collaborations between the arts community and public and private organizations, to develop educational programming in all the performing, visual and literary arts. 2. To advocate for regular arts learning activities in schools for all ages. 3. Create model arts teaching programs for replication across the region. 4. Provide connection and support to artists, educators, and arts organizations working in educational and community settings.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Culture & Arts	Prevention	0-24	100,000	1. Any Given Child serves AGC- Demographics are school children grades K-8 in all school districts in Sacramento City, Twin Rivers, Robla, Elk Grove, Galt, Sac AIR demographics are youth River Delta, and Center School who frequent community centers Districts. 2. Sacramento Artist in but also the Maple Neighborhood Residence (Sac AIR) serves Center, approximately 20,000 primarily the skatepark, community garden youth K-12, young adults 18-24 inand Natomas Jibe. In summary, every Council District in the City demographics served by the Arts Summit serves approximately 50027.3%, African Americans 12.7%, high school students in Asian Americans 9.4%, Latinos Sacramento (All Distrcits).41.5%, and People identifying with 2 or more races 4.5%	Other

School Districts, CBOs and Individual Artists

**POD Cost 190**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_1001	2.00	200,065	0	200,065	22,005	0	-9,900	212,170	0	212,170	138,000	0
F_2703 2703:Externally Funded Programs Fund	0.00	0	0	0	0	0	0	0	0	0	157,000	154,000
<b>Total POD:</b>	<b>2.00</b>	<b>200,065</b>	<b>0</b>	<b>200,065</b>	<b>22,005</b>	<b>0</b>	<b>-9,900</b>	<b>212,170</b>	<b>0</b>	<b>212,170</b>	<b>295,000</b>	<b>154,000</b>



# POD

# POD 191 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 17000:Convention and Cultural Services      **Group**      **POD Category** Existing **POD Function** Operations

**Program Services**  
 Creative Economy and Grants

**Program Description**  
 Fund creative sectors, both nonprofit and enterprise. Provide training and mentoring, and develop the creative economy sector.

**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?**  
 Contracts with artists will 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. Creative sector will not be funded.

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

## POD Cost 191

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	1.00	106,313	0	106,313	25,950	0	-66,600	65,663	0	65,663
<b>Total POD:</b>	<b>1.00</b>	<b>106,313</b>	<b>0</b>	<b>106,313</b>	<b>25,950</b>	<b>0</b>	<b>-66,600</b>	<b>65,663</b>	<b>0</b>	<b>65,663</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 17000:Convention and Cultural Services      **Group**      **POD Category** Existing **POD Function** Operations

**Program Services**  
 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 will no longer exist.

**What happens if we don't do this Program? Who will enforce?**  
 No one

**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
F_1001	2.00	311,551	5,172	316,723	24,245	0	-78,034	262,934	0	262,934
<b>Total POD:</b>	<b>2.00</b>	<b>311,551</b>	<b>5,172</b>	<b>316,723</b>	<b>24,245</b>	<b>0</b>	<b>-78,034</b>	<b>262,934</b>	<b>0</b>	<b>262,934</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 17000: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 Powerhouse Science Center currently has undertaken a new Science Center project at the City-owned, historic, former PG&E Powerhouse. The City pays annual rent payments of \$1M under new project lease (\$400K from Innovation & Growth Fund and \$600K from GF with reimbursement from TOT as available).

**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.

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

All revenue related to admission, programs, contributed income is generated and collected directly by the PHS.

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

The new PHS might not be able to open.

**POD Cost 196**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	222,077	0	0	222,077	93,000	129,077
F_6010 6010:Community Center Fund	0.00	0	0	0	16,260	0	0	16,260	0	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>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 17000: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 C2017-0614

**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?**  
 C2017-0614

**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
F_1001	0.00	0	0	0	37,245	0	-25,000	12,245	0	12,245
F_2606 2606:Fairytale Town Fund	0.00	0	0	0	25,000	0	25,000	50,000	50,000	0
<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>



**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 17000: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." The City holds these collections in the public trust for access and preservation.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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/KOVR film collection). As of 7/1/20, film use fees were increased and digitization fees added. Revenues are increasing with digital access to film collection. In FY20, the Center received grant funding from the County to purchase a digitization machine so that film digitization can be done in-house and fees will be collected for that service.

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 staff to digitize film or process film/photo orders which means no revenue collected. No sponsorship revenue. We do receive grant funding and potentially more County funding. Cut public access that is required by law. Center staff creates exhibits for the Sacramento History Museum using Center staff and collections. If Center staff is eliminated, it eliminates the exhibits and the operations/revenue of the History Museum.

**POD Cost 309**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	6.00	783,822	-23,420	760,402	180,000	35,951	-124,768	851,585	291,827	559,758
F_5015 5015:Winchester G & Mary Alice Felt	0.00	0	0	0	0	0	101,347	101,347	0	101,347
<b>Total POD:</b>	<b>6.00</b>	<b>783,822</b>	<b>-23,420</b>	<b>760,402</b>	<b>180,000</b>	<b>35,951</b>	<b>-23,421</b>	<b>952,932</b>	<b>291,827</b>	<b>661,105</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 17000:Convention and Cultural Services      **Group**      **POD Category** Mandated POD Function **Operations**

**Program Services**

City Support to Crocker Art Museum

**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
F_1001	6.00	824,120	74,419	898,539	1,189,298	0	0	2,087,837	0	2,087,837
F_6010 6010:Community Center Fund	0.00	0	0	0	211,903	0	0	211,903	0	211,903
<b>Total POD:</b>	<b>6.00</b>	<b>824,120</b>	<b>74,419</b>	<b>898,539</b>	<b>1,401,201</b>	<b>0</b>	<b>0</b>	<b>2,299,740</b>	<b>0</b>	<b>2,299,740</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 17000: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 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 - 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
F_1001	0.00	0	0	0	65,000	0	0	65,000	0	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>





**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 17000: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, C97-059 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, C97-059.

**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
F_2602 2602:H Street Theater Fund	0.00	0	0	0	25,000	20,000	0	45,000	45,000	0
<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>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 17000:Convention and Cultural Services      **Group**      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**  
 Sacramento Film + Media

**Program Description**  
 Promote and develop Sacramento's film industry by making strategic investments to leverage growth in the region's film sector. The office will provide film permits, location assistance, grant opportunities, and ordinance information to those interested in filming in the city.

**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?
Yes	Yes	0	1	12 Months

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

**Impact from Contracting Out? Change in LOS?**  
 It will be harder to coordinate with other City departments and would create confusion to film productions.

**What happens if we don't do this Program? Who will enforce?**  
 Non-compliance with the City's film ordinance and loss of economic impact to the City of Sacramento

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Yes, with outreach to different film production companies to promote Sacramento as a viable film location.

**If General Fund support is cut what is the impact on Revenues?**  
 Loss of approximately \$150k of economic impact to the City of Sacramento

**POD Cost 787**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	1.00	145,340	0	145,340	0	0	-145,340	0	0	0
<b>Total POD:</b>	<b>1.00</b>	<b>145,340</b>	<b>0</b>	<b>145,340</b>	<b>0</b>	<b>0</b>	<b>-145,340</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget versus POD Cost Summary

### 19000:Youth, Parks, and Community Enrichment

Fund	FTE	Labor	Other		Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenues	Net Budget (Expense less Revenue)
			Employee Services	Total Employee Services						
<b>Budget</b>										
1001:General Fund	554.43	34,977,868	-83,181	34,894,687	11,413,582	1,003,907	-20,586,983	26,725,193	5,158,926	21,566,267
6012:4th R Program	134.35	6,546,214	228,124	6,774,338	950,166	142,467	-367,140	7,499,831	5,950,238	1,549,593
2603:Golf Fund	-	-	-	-	70,789	-	-176,875	-106,086	987,400	-1,093,486
2507:Land Park	-	-	-	-	-	-	139,000	139,000	91,000	48,000
2232:Landscaping and Lighting	-	-	-	-	-	-	4,000,000	4,000,000	-	4,000,000
3204:Park Development Fund	-	-	-	-	-	50,000	122,837	172,837	229,469	-56,632
2508:Quimby Act Fund	-	-	-	-	10,000	-	-	10,000	-	10,000
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	-	-	-	-	-	-	1,607,667	1,607,667	-	1,607,667
2233:Neighborhood Park Maint CFD	-	-	-	-	-	-	1,682,000	1,682,000	-	1,682,000
2245:NW Land Park CFD 2013-02	-	-	-	-	-	-	51,000	51,000	-	51,000
2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	2,000	2,000	-	2,000
2501:START Fund	16.24	861,353	7,561	868,914	677,658	-	25	1,546,597	657,759	888,838
<b>Total 19000:Youth, Parks, and Community Enrichment</b>	<b>705.02</b>	<b>42,385,435</b>	<b>152,504</b>	<b>42,537,939</b>	<b>13,122,195</b>	<b>1,196,374</b>	<b>-13,357,469</b>	<b>43,499,039</b>	<b>13,074,792</b>	<b>30,424,247</b>
<b>POD</b>										
1001:General Fund	554.43	34,977,922	-83,181	34,894,741	11,413,582	1,003,907	-20,586,983	26,725,247	5,158,926	21,566,321
6012:4th R Program	134.35	6,546,207	228,124	6,774,331	950,166	142,467	-367,140	7,499,824	5,950,238	1,549,586
2603:Golf Fund	-	-	-	-	70,789	-	-176,875	-106,086	987,400	-1,093,486
2507:Land Park	-	-	-	-	-	-	139,000	139,000	91,000	48,000
2232:Landscaping and Lighting	-	-	-	-	-	-	4,000,000	4,000,000	-	4,000,000
3204:Park Development Fund	-	-	-	-	-	50,000	122,837	172,837	229,469	-56,632
2508:Quimby Act Fund	-	-	-	-	10,000	-	-	10,000	-	10,000
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	-	-	-	-	-	-	1,607,667	1,607,667	-	1,607,667
2233:Neighborhood Park Maint CFD	-	-	-	-	-	-	1,682,000	1,682,000	-	1,682,000
2245:NW Land Park CFD 2013-02	-	-	-	-	-	-	51,000	51,000	-	51,000
2246:Township 9 CFD No. 2012-06	-	-	-	-	-	-	2,000	2,000	-	2,000
2501:START Fund	16.24	861,341	7,561	868,902	677,658	-	25	1,546,585	657,759	888,826
<b>Total 19000:Youth, Parks, and Community Enrichment</b>	<b>705.02</b>	<b>42,385,470</b>	<b>152,504</b>	<b>42,537,974</b>	<b>13,122,195</b>	<b>1,196,374</b>	<b>-13,357,469</b>	<b>43,499,074</b>	<b>13,074,792</b>	<b>30,424,282</b>
<b>Budget Less POD:</b>	<b>0.00</b>	<b>-35</b>	<b>0</b>	<b>-35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-35</b>	<b>0</b>	<b>-35</b>

**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 19000:Youth, Parks, and  
Community Enrichment

**Group** Group 3

**POD Category** Essential **POD Function** Operations  
3

**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
F 1001	13.00	1,425,498	2,110	1,427,608	138,981	68,500	-818,479	816,610	579,820	236,790
F 2507 2507:Land Park	0.00	0	0	0	0	0	89,000	89,000	27,000	62,000
<b>Total POD:</b>	<b>13.00</b>	<b>1,425,498</b>	<b>2,110</b>	<b>1,427,608</b>	<b>138,981</b>	<b>68,500</b>	<b>-729,479</b>	<b>905,610</b>	<b>606,820</b>	<b>298,790</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000: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**  
 Instructors must obtain a BOT license, Recreation Services Contract and insurance in order to hold classes. Softball leagues and tournaments partner with the Greater Sacramento Softball Association (GSSA) and USA softball and follow 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

**Youth Program**

**Goal of Program**

Leisure Enrichment Provider - Tennis Instruction Program name: Tennis by Ken Selby This is a Leisure Enrichment Provider contracted with the City to provide Tennis Instruction to youth and adults. Instructor receives 70% of revenues earned and City receives 30%

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Sports/Physical Fitness	Prevention	0-24	131		Other Tennis with Ken Selby

**POD Cost 223**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_1001	6.90	450,596	600	451,196	121,398	0	0	572,594	638,570	-65,976	8,589	12,771
<b>Total POD:</b>	<b>6.90</b>	<b>450,596</b>	<b>600</b>	<b>451,196</b>	<b>121,398</b>	<b>0</b>	<b>0</b>	<b>572,594</b>	<b>638,570</b>	<b>-65,976</b>	<b>8,589</b>	<b>12,771</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000: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. Average annual attendance is: 2,536. Camp provides youth program day camp opportunities for underserved youth. Pre-COVID, Camp had plans to increase youth outdoor program opportunities and will do so in the future once CDC Guidelines are revised.

**Legal Requirements**  
 Camp Sacramento maintains American Camp Association Accreditation.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

Prior to COVID 19 -Camp was 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.

**Youth Program**

**Goal of Program**

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. The camp serves on average 1033 Youth annually. 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. Average annual attendance is: 2536. Camp provides youth program day camp opportunities for underserved youth. Pre-COVID Camp had plans to increase youth outdoor program opportunities and will do so in the future once CDC Guidelines are revised.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24	1033		City

**POD Cost 225**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_1001	18.18	723,184	5,742	728,926	328,805	232	0	1,057,963	680,340	377,623	423,185	272,136
<b>Total POD:</b>	<b>18.18</b>	<b>723,184</b>	<b>5,742</b>	<b>728,926</b>	<b>328,805</b>	<b>232</b>	<b>0</b>	<b>1,057,963</b>	<b>680,340</b>	<b>377,623</b>	<b>423,185</b>	<b>272,136</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000: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
F_1001	10.00	1,451,093	-79,132	1,371,961	55,954	3,000	-1,314,706	116,209	383,179	-266,970
F_2508 2508:Quimby Act Fund	0.00	0	0	0	10,000	0	0	10,000	0	10,000
F_3204 3204:Park Development Fund	0.00	0	0	0	0	50,000	122,837	172,837	229,469	-56,632
<b>Total POD:</b>	<b>10.00</b>	<b>1,451,093</b>	<b>-79,132</b>	<b>1,371,961</b>	<b>65,954</b>	<b>53,000</b>	<b>-1,191,869</b>	<b>299,046</b>	<b>612,648</b>	<b>-313,602</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000: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
F_1001	2.00	256,136	-17,585	238,551	12,594	0	-270,157	-19,012	86,515	-105,527
<b>Total POD:</b>	<b>2.00</b>	<b>256,136</b>	<b>-17,585</b>	<b>238,551</b>	<b>12,594</b>	<b>0</b>	<b>-270,157</b>	<b>-19,012</b>	<b>86,515</b>	<b>-105,527</b>

# POD

# POD 241 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment      **Group** Group 3      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Youth Enrichment

**Program Description**  
 Youth Enrichment includes the following programs: 28th & B Skate Park (POD 1051); Elementary & Middle School Sports (POD 1053); and Jr. Giants (POD 1052).

**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 241

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.50	81,564	0	81,564	0	0	0	81,564	249,438	-167,875
<b>Total POD:</b>	<b>0.50</b>	<b>81,564</b>	<b>0</b>	<b>81,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,564</b>	<b>249,438</b>	<b>-167,875</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000: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 life enhancing experiences to people with physical, developmental and intellectual disabilities. Over eighty social programs are held each year including holiday parties, movie outings and arts programs. Residential winter sports camps at area ski resorts are enjoyed by 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 for children and events for adults with physical disabilities. Additional opportunities for people with physical disabilities include wheelchair rugby and basketball, biking on customized equipment, and other challenge sporting programs throughout the year. Group playdates are held at accessible playgrounds for children with 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

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

The well-organized disability community has the expectation that recreational opportunities will be provided. Families with children and young adults with disabilities would lose an important resource for normalizing life for their dependents

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

Not significantly

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

Direct impact.

**Youth Program**

**Goal of Program**

Goals of Access Leisure programming for youth include: 1) increased socialization in a fun, positive environment; 2) improved sense of well-being and acceptance; 3) increased confidence through participation in challenging activities; and 4) enhanced life skills. Goals are reached through programming in the following arenas: 1) social events; 2) sports and fitness opportunities; 3) overnight camps, including wilderness camps, snow camps, cycling camp, and traditional summer camp; 4) group playdates at accessible parks.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	18-24	Estimated average annual attendance for youth ages 5-24 is: 120 Estimated average annual attendance for adults ages 25 and older is: 1579. The percentage of expenditures and revenues for youth programming is 7%. This is based on estimated annual youth attendance 120 divided by total estimated annual attendance of 1699.	not tracked	City

**POD Cost 242**

Fund	Authorized FTE	Labor	Employee Services	Total Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_1001	10.43	634,924	10,000	644,924	52,203	500	500	698,127	49,931	648,196	48,869	3,495
<b>Total POD:</b>	<b>10.43</b>	<b>634,924</b>	<b>10,000</b>	<b>644,924</b>	<b>52,203</b>	<b>500</b>	<b>500</b>	<b>698,127</b>	<b>49,931</b>	<b>648,196</b>	<b>48,869</b>	<b>3,495</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000: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, serving seniors from throughout the City; Triple R Program which provides daycare to people with Alzheimer's disease and respite to the family members, including those who use the program so they can go to a job; 50+ Wellness Program, Caring Neighborhoods Program, Information and Assistance Program to link seniors to needed services, TechConnections to support seniors use of technology, and numerous recreational and lifelong learning offerings. 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. Current service level for older adult population is considered a minimum for a City of Sacramento's size.

**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?**

95% of revenues collected are fee-for service programming. Fees cover staff costs for licensed program with staff/participant ration requirement.

**POD Cost 245**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F 1001	32.20	2,030,364	-52,689	1,977,675	235,947	1,546	-300,589	1,914,579	649,803	1,264,776
<b>Total POD:</b>	<b>32.20</b>	<b>2,030,364</b>	<b>-52,689</b>	<b>1,977,675</b>	<b>235,947</b>	<b>1,546</b>	<b>-300,589</b>	<b>1,914,579</b>	<b>649,803</b>	<b>1,264,776</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000: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
F_1001	1.00	86,428	0	86,428	160,000	0	0	246,428	0	246,428
<b>Total POD:</b>	<b>1.00</b>	<b>86,428</b>	<b>0</b>	<b>86,428</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>246,428</b>	<b>0</b>	<b>246,428</b>

**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 19000: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
F_1001	7.00	947,834	5,447	953,281	141,164	4,000	-194,564	903,881	55,200	848,681
F_2603 2603:Golf Fund	0.00	0	0	0	0	0	73,025	73,025	0	73,025
<b>Total POD:</b>	<b>7.00</b>	<b>947,834</b>	<b>5,447</b>	<b>953,281</b>	<b>141,164</b>	<b>4,000</b>	<b>-121,539</b>	<b>976,906</b>	<b>55,200</b>	<b>921,706</b>

# POD

# POD 423 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000: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
F_1001	2.00	378,663	2,000	380,663	3,000	0	0	383,663	0	383,663
<b>Total POD:</b>	<b>2.00</b>	<b>378,663</b>	<b>2,000</b>	<b>380,663</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>383,663</b>	<b>0</b>	<b>383,663</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community 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, Administrative Officers and Analysts with significant operating grant and Measure U management functions. City-wide licensing management for audio and visual use. Also includes management of Department website 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?**

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?

**Youth Program**

**Goal of Program**

Community Engagement

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	6-12	1500	Varies - programs offered to public in Natomas area, D1	Other  D1 programs - division pays for event coordinator for D1 and event costs

**POD Cost 424**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	2.00	331,152	-16,410	314,742	121,176	4,000	-126,010	313,908	0	313,908	109,868
<b>Total POD:</b>	<b>2.00</b>	<b>331,152</b>	<b>-16,410</b>	<b>314,742</b>	<b>121,176</b>	<b>4,000</b>	<b>-126,010</b>	<b>313,908</b>	<b>0</b>	<b>313,908</b>	<b>109,868</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment      **Group** Group 3      **POD Category** Essential      **POD Function** Operations  
3

**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 Spots 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. Community Centers also offer a variety of fee for Service Leisure Enrichment Classes. Leisure Enrichment includes contracted classes in drama music sports technique sports camps fitness science camps martial arts Tiny Tot preschool (Coloma) enrichment dance and language. Programs take place at community centers and parks and multiple staff are involved in the facilitation and oversight daily. Registration assistance and supplemental information for these classes are provided by front counter staff where classes are held or by the public information desk at three Community Centers: Coloma CC Pannell CC or South Natomas CC.

**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.

**Youth Program**

**Goal of Program**

Youth Programming includes: Contracted Enrichment Providers, Leisure Enrichment Providers (fee for service) and City operated youth programs. The 18,000 Youth served in structured programs including: Summer Kids and Teen Scene Camps, Afterschool Rec Express and Teen Scene programs, youth enrichment and sports and leisure classes (including dance, preschool, gymnastics, music, sports and martial arts). Additionally, thousands of youth utilize centers for resource access and safe spaces. Approximately 10,000 served in youth special events and private and community based organization rentals.

Approximately 50% of center space is dedicated to youth programming. Majority of structured program delivery and staff time in centers is youth focused.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24	28,000	Not tracked	

**POD Cost 476**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures	Youth Revenues
F_1001	143.47	7,543,307	191,228	7,734,535	1,125,269	184,500	-3,878,587	5,165,717	1,096,991	4,068,726	3,564,344	526,556
<b>Total POD:</b>	<b>143.47</b>	<b>7,543,307</b>	<b>191,228</b>	<b>7,734,535</b>	<b>1,125,269</b>	<b>184,500</b>	<b>-3,878,587</b>	<b>5,165,717</b>	<b>1,096,991</b>	<b>4,068,726</b>	<b>3,564,344</b>	<b>526,556</b>





**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 19000:Youth, Parks, and Community Enrichment

**Group** Group 4

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

**Program Services**

Neighborhood Services

**Program Description**

Neighborhood Services is being restructured in FY20; Rec Aides will move to the Clerks Office, and management and remaining staff will become Community Engagement within EDD. Previously, NSD managed 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. Many of these programs will continue under Community Engagement.

**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 600**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	250,000	250,000	0	250,000
F_2603 2603:Golf Fund	0.00	0	0	0	70,789	0	-249,900	-179,111	987,400	-1,166,511
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,789</b>	<b>0</b>	<b>100</b>	<b>70,889</b>	<b>987,400</b>	<b>-916,511</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community 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 agreement and relationships, performs auditing functions 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 806**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	11,638	46,000	0	57,638	0	57,638
<b>Total POD:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,638</b>	<b>46,000</b>	<b>0</b>	<b>57,638</b>	<b>0</b>	<b>57,638</b>





# POD

# POD 807 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment      **Group** Group 3      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Youth Expanded Learning

**Program Description**  
 The Youth Expanded Learning division includes the following programs: ASES at Sam Brannon (POD 1043); Summer Oasis (POD 1044); and Kids Kamp (POD 1045).

**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 809

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.70	53,043	399	53,442	2,419	0	0	55,861	0	55,861
<b>Total POD:</b>	<b>0.70</b>	<b>53,043</b>	<b>399</b>	<b>53,442</b>	<b>2,419</b>	<b>0</b>	<b>0</b>	<b>55,861</b>	<b>0</b>	<b>55,861</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment      **Group** Group 3      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Young Leaders of Tomorrow

**Program Description**  
 Youth 10-12 years old gain skills in teamwork, problem-solving, leadership, study skills, financial literacy, communication, goal setting, and community service. Youth successfully completing all components receive a certificate of completion along with a monetary stipend of \$200. Program projected to begin recruitment in March 2021 for Spring session to begin in mid-April 2021.

**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?

Impact from Contracting Out? Change in LOS?

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

Less opportunities for youth in Sacramento to engage in stipend base programs exposing them to leadership development and 21st Century skills.

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 1000

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	0.00	0	0	0	0	0	0	0	0	0	0
F_2401 2401:Measure U Fund	0.00	0	0	0	0	0	0	0	0	0	380,999
<b>Total 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>	<b>380,999</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment      **Group** Group 3      **POD Category** Existing      **POD Function** Operations

**Program Services**

Jr. Rec Aide

**Program Description**

Youth 15-17 years of age gain experience in recreation facilitation/leadership, organization, program structure, safety and employer expectations. Youth successfully completing all components receive a certificate of completion along with a monetary stipend of \$300. Program projected to begin recruitment in February 2021 for an early Spring session in March 2021.

**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?**

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

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

Less opportunities for paid work experiences would exist for Sacramento youth. Decrease in trained Recreation Aide applicants.

**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.

**Youth Program**

**Goal of Program**

Young people between the ages of 15-17 will gain experience in recreation facilitation/leadership, organization, program structure, safety, and employer expectations. Participants will create a resume and cover letter and will be prepared to interview for the Recreation Aide classification with YPCE.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	13-17	No data available	No data available	City

**POD Cost 1014**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment      **Group** Group 3      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Hot Spot

**Program Description**  
 Structured Late Night Friday Program for teens ages 13-19 programing includes basketball,dance,recreational activities and snacks.

**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	380,999	7	0-3 Months

**What is the Minimum Legal Requirement?**

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

Reduced need for FTE - Seasonal part-time employees - - If contracted out to Community Based Organization - City will have limited quality control. If City does not operate program - participants will seek opportunities with CBO'S.

**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?**

This program does not receive revenues. Program is funded with Measure U

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

N/A

**Youth Program**

**Goal of Program**

The Hot Spot program was created by the Youth, Parks, & Community Enrichment Department to offer youth, ages 13 to 19, a place to engage in recreational activities, art projects, interactive games, and movie nights. The City of Sacramento's Hot Spot program gives young people an opportunity to connect with their peers and staff in a safe and fun environment. All Friday Night Hot Spot programs are hosted at various school sites and City of Sacramento. Program Locations: Rio Tierra Jr. High,Joe Mims Jr. Hagginwood Community Center, Oak Park Community Center, George Sim Community Center, School of Engineering and Sciences, Sam & Bonnie Pannell Community Center

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	13-17	1,318	Data Not Available	City

**POD Cost 1015**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>

# POD

# POD 1014 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group**

**POD Category**

**POD Function**

**Program Services**

Social and Fitness programs

**Program Description**

Community wide activities to enhance social skills and fitness held several times a month throughout the year.

**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?

**Youth Program**

**Goal of Program**

To promote inclusion and social skill development for individuals with intellectual or developmental disabilities.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	18-24	115	Data not available	City

**POD Cost 1016**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>

# POD

# POD 1015 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group**

**POD Category**

**POD Function**

**Program Services**  
Camp COOL

**Program Description**  
Winter ski residential camp for youth and young adults 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?

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?**

**Youth Program**

**Goal of Program**

To enhance levels of physical fitness, strength, endurance, flexibility and coordination. Fostering emotional and social independence.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24	24	Data not available	City

## POD Cost 1017

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>

# POD

# POD 1016 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group** **POD Category** **POD Function**

**Program Services**  
 SNOW Camp

**Program Description**  
 Winter ski and snowboard residential camp for youth and young adults with intellectual and or developmental 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?
		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?**

**Youth Program**

**Goal of Program**

To enhance levels of physical fitness, strength, endurance, flexibility and coordination. Fostering emotional and social independence.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	18-24	30	Data not available	City

## POD Cost 1018

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>

# POD

# POD 1017 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group**

**POD Category**

**POD Function**

**Program Services**

Rock N Roll Yosemite Camp

**Program Description**

Adaptive cycling, climbing and educational camp for adults 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?

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?

**Youth Program**

**Goal of Program**

To enhance levels of physical fitness, strength, endurance, flexibility and coordination. Fostering emotional and social independence.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	18-24	8	Data not available	City

**POD Cost 1019**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>



# POD

# POD 1018 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group** **POD Category** **POD Function**

**Program Services**

Summer Camp Tuolumne Trails

**Program Description**

Residential camp for youth and adults with intellectual disabilities, with multiple structured activities for outdoor education and recreation.

**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?

**Youth Program**

**Goal of Program**

To increase skills and overall physical, leisure and social capabilities.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	18-24	50	Data not available	City

**POD Cost 1020**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>

# POD

# POD 1019 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group**

**POD Category**

**POD Function**

**Program Services**

Camp Nej

**Program Description**

Wilderness adventure camp for youth with physical disabilities, with outdoor education, that nurtures independence and encourages problem solving.

**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?

**Youth Program**

**Goal of Program**

To enhance self-concept and promote confidence in the physical and leisure capabilities, while fostering emotional and social independence

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24	32	Data not available	City

**POD Cost 1022**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>

# POD

# POD 1020 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group** **POD Category** **POD Function**

**Program Services**  
Playdates

**Program Description**  
Using the City's accessible playgrounds, children with disabilities can play alongside children with typical abilities.

**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?**

**Youth Program**

**Goal of Program**  
Allow opportunities for children of all abilities to interact, socialize and play together, in a safe, structured environment.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24	80	Data not available	City

## POD Cost 1023

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>

# POD

# POD 1022 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group**

**POD Category**

**POD Function**

**Program Services**  
 RCIF Baseball For All

**Program Description**  
 Current River Cats players will be giving back by coaching the junior athletes participating in this event.

**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?**

**Youth Program**

**Goal of Program**

Provide opportunity for youth with disabilities to engage in social recreation with their peers and River Cats Players.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24	50	Data not available	City

## POD Cost 1024

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>



# POD

# POD 1024 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group**

**POD Category**

**POD Function**

**Program Services**

Goalball

**Program Description**

Goalball is a sport designed for the blind and visually impaired.

**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?

**Youth Program**

**Goal of Program**

Provide a sport for individuals blind and visually impaired to participate.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Sports/Physical Fitness	Prevention	0-24	50	Data not available	City

**POD Cost 1027**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>

# POD

# POD 1026 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group**

**POD Category**

**POD Function**

**Program Services**

San Francisco Giants Wheelchair Softball Practice

**Program Description**

Athletes use manual wheelchair to practice wheelchair softball on our specialized rubber field.

**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?

**Youth Program**

**Goal of Program**

Allow practice time for wheelchair softball athletes to better enhance their abilities.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Sports/Physical Fitness	Prevention	18-24	20	Data not available	City

**POD Cost 1028**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>

# POD

# POD 1027 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group** **POD Category** **POD Function**

**Program Services**  
 Wheelchair Rugby Practice

**Program Description**  
 Wheelchair Rugby is a fast paced and competitive sport for individuals with physical disabilities that affect all four extremities.

**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?**

**Youth Program**

**Goal of Program**  
 Allow practice time for wheelchair rugby athletes to better enhance their abilities.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Sports/Physical Fitness	Prevention	18-24	22	Data not available	City

**POD Cost 1030**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>



# POD

# POD 1028 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group** **POD Category** **POD Function**

**Program Services**

Wheelchair Basketball Tournament

**Program Description**

Local recreation wheelchair basketball teams compete in a fun filled day of tournament games.

**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?

**Youth Program**

**Goal of Program**

Provide opportunity for wheelchair basketball teams to compete against each other to test their abilities.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Sports/Physical Fitness	Prevention	0-24	20	Data not available	City

**POD Cost 1031**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>

# POD

# POD 1030 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group** **POD Category** **POD Function**

**Program Services**  
Cycling

**Program Description**  
Come join us in adaptive cycling that can be shared with family and friends while providing excellent health benefits.

**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?**

**Youth Program**

**Goal of Program**  
Provide opportunity for people with disabilities to cycle using adaptive equipment.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Sports/Physical Fitness	Prevention	0-24	10	Data not available	City

**POD Cost 1032**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>

# POD

# POD 1031 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group**

**POD Category**

**POD Function**

**Program Services**

Camp Sacramento

**Program Description**

Family Outdoor 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?

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?

**Youth Program**

**Goal of Program**

To provide Outdoor Family Oriented Activities

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24	1419	Data not available	City

**POD Cost 1035**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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>

# POD

# POD 1032 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group** **POD Category** **POD Function**

**Program Services**  
Swim Lessons

**Program Description**  
Provide participants with a positive learning experience and teach lifelong swimming skills as well as sun and water safety information.

**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?**

**Youth Program**

**Goal of Program**  
Develop youth and teach them water safety and swimming skills.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Early Childhood	Prevention	0-24	2676	Data not available.	City

## POD Cost 1037

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group** **POD Category** **POD Function**

**Program Services**  
Swim Team

**Program Description**  
Competitive City Recreation league swim 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?
_____	_____	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?

**Youth Program**

**Goal of Program**

Develop youth, teach the importance of teamwork, sportsmanship, competition, and fitness.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Sports/Physical Fitness	Prevention	0-24	520	Data not available.	City

**POD Cost 1043**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	2.40	178,912	0	178,912	11,585	0	-310,140	-119,643	0	-119,643	-119,643
F_2501 2501:START Fund	0.30	33,734	0	33,734	0	0	0	33,734	0	33,734	0
F_6012 6012:4th R Program	0.20	22,797	0	22,797	0	0	0	22,797	0	22,797	0
<b>Total POD:</b>	<b>2.90</b>	<b>235,443</b>	<b>0</b>	<b>235,443</b>	<b>11,585</b>	<b>0</b>	<b>-310,140</b>	<b>-63,112</b>	<b>0</b>	<b>-63,112</b>	<b>-119,643</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group** **POD Category** **POD Function**

**Program Services**  
 Rec Swim

**Program Description**  
 Supervised recreational/open swim at pools.

**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?

**Youth Program**

**Goal of Program**

Provide a safe supervised environment for youth to enjoy swimming.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	0-24	63528	Data not available.	City

**POD Cost 1044**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	7.43	263,534	0	263,534	31,829	0	0	295,363	60,000	235,363	295,363
F_2501 2501:START Fund	0.10	11,245	0	11,245	0	0	0	11,245	0	11,245	0
F_6012 6012:4th R Program	0.10	11,398	0	11,398	0	0	0	11,398	0	11,398	0
<b>Total POD:</b>	<b>7.63</b>	<b>286,177</b>	<b>0</b>	<b>286,177</b>	<b>31,829</b>	<b>0</b>	<b>0</b>	<b>318,006</b>	<b>60,000</b>	<b>258,006</b>	<b>295,363</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment  
**Group**  
**POD Category**  
**POD Function**

**Program Services**  
 ASES

**Program Description**  
 Students engage in homework/tutoring and a variety of enrichment and recreation activities.

**Legal Requirements**  
 The of Sacramento is the grantee of a middle school ASES program funded through Sacramento Unified School District. The City is under an MOU to provide services as outlined in our contract with the school district.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

If we do not provide services to this program, we would impact 112 middle school students who are in an underserved and resourced neighborhood. They would lack the opportunity to gain self-esteem, tutoring support, a safe place for them to talk and engage in afterschool. If this program was cut, we would be doing as disservice to vulnerable population who need the support of positive mentors and resources in order for them to make positive choices in life.

**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?**

Grant funding would go away.

**Youth Program**

**Goal of Program**

Provide academic support, recreation and enrichment activities to promote Youth development.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Academic Support	Prevention	0-24	112 monthly	No Data Available	City

**POD Cost 1045**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	1.22	66,756	0	66,756	6,585	0	0	73,341	0	73,341	73,341
F_2501 2501:START Fund	0.10	11,245	0	11,245	0	0	0	11,245	0	11,245	0
F_6012 6012:4th R Program	0.10	11,398	0	11,398	0	0	0	11,398	0	11,398	0
<b>Total POD:</b>	<b>1.42</b>	<b>89,399</b>	<b>0</b>	<b>89,399</b>	<b>6,585</b>	<b>0</b>	<b>0</b>	<b>95,984</b>	<b>0</b>	<b>95,984</b>	<b>73,341</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment      **Group** Group 3      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Summer Oasis

**Program Description**  
 Summer program that runs for 8 weeks during the summer season. Monday through Friday, 9:00 am to 1:00 pm.

**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?
Yes	Yes	0	7	

**What is the Minimum Legal Requirement?**

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

If this program is contracted out, we lose the quality control of providing a safe and enriched camp.

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

If we do not provide this camp will not be able to provide a safe place for over 800 children to engage in the arts, science, games, and fitness that children need.

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

Yes, but if fees are increased the program will not be able to provide staff support and therefore would not be able to service the many children that need this program during the summer.

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

Revenue from program would go away.

**Youth Program**

**Goal of Program**

Provide youth participants an affordable summer program where they will have the opportunity to build relationships, develop self-confidence and self-respect in a safe and supervised environment.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	6-12	840	No Data Available	City

**POD Cost 1046**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	4.97	358,222	2,832	361,054	17,172	0	-149,094	229,132	0	229,132	229,132
<b>Total POD:</b>	<b>4.97</b>	<b>358,222</b>	<b>2,832</b>	<b>361,054</b>	<b>17,172</b>	<b>0</b>	<b>-149,094</b>	<b>229,132</b>	<b>0</b>	<b>229,132</b>	<b>229,132</b>



**Fiscal Year** FY2020/21

**Program Status** Active

**Department** 19000:Youth, Parks, and  
Community Enrichment

**Group**

**POD Category**

**POD Function**

**Program Services**

Kids Kamp @ Evelyn Moore

**Program Description**

Summer recreation program for youth in a Community Center setting provide a safe space for youth to enjoy an array of exciting activities including games, crafts, cooking projects, drama, science and sports with lunch provided daily.

**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?

If we do provide the camp, there will not be a safe place for over 800 children to engage in the arts, science, games, and fitness that children need.

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?

None.

**Youth Program**

**Goal of Program**

Program creates a safe environment for youth to develop lasting friendships.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	6-12	100	No Data Available	City

**POD Cost 513**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	1.20	152,476	0	152,476	0	0	0	152,476	0	152,476
F_6012 6012:4th R Program	132.35	6,341,133	228,124	6,569,257	950,166	142,467	-367,140	7,294,750	5,950,238	1,344,512
<b>Total POD:</b>	<b>133.55</b>	<b>6,493,609</b>	<b>228,124</b>	<b>6,721,733</b>	<b>950,166</b>	<b>142,467</b>	<b>-367,140</b>	<b>7,447,226</b>	<b>5,950,238</b>	<b>1,496,988</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment  
**Group** Group 3  
**POD Category** Existing  
**POD Function** Operations

**Program Services**

Workforce Innovation and Opportunity Act (WIOA)

**Program Description**

The WIOA program is a federally funded grant program providing in-school seniors, who meet federal grant eligibility requirements, job readiness, paid work experience and life skills trainings.

**Legal Requirements**

Students must meet Sacramento Employment and Training Agency (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 SETA. As a grantee, the City is required to remain in compliance by following all 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	No	0	0	

**What is the Minimum Legal Requirement?**

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

The City is under contract with the Sacramento Employment and Training (SETA) to provide the WIOA program and cannot be contracted out.

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

Less opportunities and paid work experience would be available for Sacramento youth. SETA would seek out other providers to deliver the WIOA program. The Sacramento Regional firefighter Academy supporting youth through Sac Fire in partnership with WIOA would lose funding for the qualifying Youth Aides hired through WIOA.

**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?**

The GF is an approximate 50% match to SETA's WIOA funds in program oversight. Grant funds go away.

**Youth Program**

**Goal of Program**

Provide job-readiness, life skills education, college/career exploration, mentoring and support that prepares high school seniors for college and career.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	13-17	14	African American 14%, Caucasian 29%, Hispanic 36%, Asian 21%	City

**POD Cost 1047**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	2.35	188,314	1,339	189,653	8,120	0	0	197,773	0	197,773	197,773
<b>Total POD:</b>	<b>2.35</b>	<b>188,314</b>	<b>1,339</b>	<b>189,653</b>	<b>8,120</b>	<b>0</b>	<b>0</b>	<b>197,773</b>	<b>0</b>	<b>197,773</b>	<b>197,773</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000: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 515**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	1.20	148,873	0	148,873	45,000	0	-45,000	148,873	0	148,873
F_2206 2206:Laguna Creek Maint Dist	0.00	0	0	0	0	0	45,000	45,000	0	45,000
F_2501 2501:START Fund	15.74	805,117	7,561	812,678	677,658	0	25	1,490,361	657,759	832,602
F_6012 6012:4th R Program	0.60	68,390	0	68,390	0	0	0	68,390	0	68,390
<b>Total POD:</b>	<b>17.54</b>	<b>1,022,380</b>	<b>7,561</b>	<b>1,029,941</b>	<b>722,658</b>	<b>0</b>	<b>25</b>	<b>1,752,624</b>	<b>657,759</b>	<b>1,094,865</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment      **Group** Group 3      **POD Category** Existing      **POD Function** Operations

**Program Services**

Prime Time Teen

**Program Description**

Youth 14-17 years of age participate in work-readiness opportunities to gain skills in job/career searching, resume development, completing job applications, interviewing, financial literacy, communication, leadership, teamwork, problem-solving and community services. Youth successfully completing all components receive a certificate of completion along with a monetary stipend of \$300.

**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?**

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

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

Less opportunities for paid work experiences would exist for Sacramento youth.

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

No, dependent on Measure U funding

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

None.

**Youth Program**

**Goal of Program**

Provide job-readiness, career exposure and life skills education.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	13-17	251	African American 58%, Asian 24%, Caucasian 13%, Hispanic 19%	City

**POD Cost 1048**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	40.71	1,655,025	23,201	1,678,226	107,660	1,000	-1,129,068	657,818	0	657,818	657,818
F_2230 2230:N Natomas Lands CFD 3	0.00	0	0	0	0	0	25,000	25,000	0	25,000	0
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	542,000	542,000	0	542,000	0
<b>Total POD:</b>	<b>40.71</b>	<b>1,655,025</b>	<b>23,201</b>	<b>1,678,226</b>	<b>107,660</b>	<b>1,000</b>	<b>-562,068</b>	<b>1,224,818</b>	<b>0</b>	<b>1,224,818</b>	<b>657,818</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community 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 City of Sacramento is the authorized provider/contractor of the ASES grant through CDE. As the authorized grantor the City must follow the rules and regulations set forth by the CDE regarding the funds and qualifications needed to operate. Some of these requirements are outlined as follows: "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	0	17	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. This would greatly impact around 500 students from an under resourced community that would not have a care or support. Another impact would be the lay off of over 50 staff.

**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

# POD 515 Detail Sheet by POD

## POD Cost 512

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	3.58	287,682	2,325	290,007	14,097	0	0	304,104	0	304,104
<b>Total POD:</b>	<b>3.58</b>	<b>287,682</b>	<b>2,325</b>	<b>290,007</b>	<b>14,097</b>	<b>0</b>	<b>0</b>	<b>304,104</b>	<b>0</b>	<b>304,104</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment  
**Group** Group 3  
**POD Category** Existing  
**POD Function** Operations

**Program Services**  
 Landscape and Learning

**Program Description**  
 Young people 14-17 years of age that live within the city limits are hired as City Employees in the classification of Youth Aide. This is paid work experience for landscape maintenance and general clean-up in city parks. All youth participating in this program receive specialized training in landscaping, employer expectations, team work, safety, customer service and time management.

**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?**

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

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

229 less opportunities and paid work experience would be available for Sacramento youth. The need to continue providing youth employment opportunities remain the focus of Mayor and Council along with the community.

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

No, this an employment program and all positions are filled with City of Sacramento staff.

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

None.

**Youth Program**

**Goal of Program**

Provide youth 14-17 years of age a paid work experience that assists in developing various 21 Century skills, job-readiness training, positive adult supports and mentoring.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	13-17	243	African American 55%, Asian 14%, Hispanic 24%, Caucasian 5%, Native Hawaiian 1%, American Indian or Alaskan 1%	City

**POD Cost 1052**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	0.55	33,166	-3,280	29,886	4,853	212	0	34,951	0	34,951	34,951
<b>Total POD:</b>	<b>0.55</b>	<b>33,166</b>	<b>-3,280</b>	<b>29,886</b>	<b>4,853</b>	<b>212</b>	<b>0</b>	<b>34,951</b>	<b>0</b>	<b>34,951</b>	<b>34,951</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment      **Group** Group 3      **POD Category** Essential      **POD Function** Operations  
3

**Program Services**  
 Youth Employment Program

**Program Description**  
 Programs provide vocational training, mentoring, leadership development, community service, life-skills training, educational support and recreation. Program includes Landscape and Learning (POD 1048); Prime Time Teen (POD 1047); Young Leaders of Tomorrow (POD 808); Jr. Red. Aide (POD 809); Summer @ City Hall (POD 1049); Sacramento Youth Commission (POD 1050) and the Workforce Innovation and Opportunity Act (POD 1046)

**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 1049**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	7.34	388,145	4,183	392,328	25,361	0	0	417,689	0	417,689	417,689
<b>Total POD:</b>	<b>7.34</b>	<b>388,145</b>	<b>4,183</b>	<b>392,328</b>	<b>25,361</b>	<b>0</b>	<b>0</b>	<b>417,689</b>	<b>0</b>	<b>417,689</b>	<b>417,689</b>



# POD

# POD 1052 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment      **Group** Group 3      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Junior Giants

**Program Description**

This is a eight-week summer baseball program includes life skills as well as character development for children 5-15 years of age. Participants engage in a once a week practice and game play on Saturdays. Players learn the Junior Giants four bases of character development - Confidence, Integrity, Leadership, and Teamwork. Coaching is provided by parent volunteers. The yearly program begins during the month of June and is completed by August.

**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?**

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

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

Impacts a vulnerable age group

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

With Measure U, this is a free program for youth and teens.

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

None.

**Youth Program**

**Goal of Program**

Development of life skills through active learning of a team sport with weekly themes.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Sports/Physical Fitness	Prevention	0-24	562	FY19/20 Latino 24%; African American 22.2%; Caucasian 12.8%; Asian 7.2%; Pacific Islander 1%; Native American .9%; Mixed Ethnicity 25.6%; Other 6.2%	City

**POD Cost 1060**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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 FY2020/21

Program Status Active

Department 19000:Youth, Parks, and Community Enrichment

Group

POD Category

POD Function

**Program Services**

District 1 Parks Volunteer Internship

**Program Description**

District 1 Parks Volunteer Internship

**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?

**Youth Program**

**Goal of Program**

District 1 Internship

Service Category Prevention/Intervention

Ages Served

Number Served

Demographics

Provider

Job Prevention

0-24

2

No data available

City

Training/Employment

**POD Cost 1050**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	2.87	234,164	1,636	235,800	9,916	0	0	245,716	0	245,716	245,716
<b>Total POD:</b>	<b>2.87</b>	<b>234,164</b>	<b>1,636</b>	<b>235,800</b>	<b>9,916</b>	<b>0</b>	<b>0</b>	<b>245,716</b>	<b>0</b>	<b>245,716</b>	<b>245,716</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment  
**Group** Group 3  
**POD Category** Existing  
**POD Function** Operations

**Program Services**  
 Summer @ City Hall & Returning Youth Program

**Program Description**  
 Provides incoming juniors and seniors a rare opportunity to learn first-hand about local governmental structure and process, the importance of being civically engaged. A monetary stipend of up to \$350 is provided along with five high school electives credits or community service hours. The Returning Youth component provides graduates of the prior year an opportunity to become part of the implementation team by training on various youth development focused supports and opportunities along with workforce development skills.

**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?**

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

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

Reduced opportunities for youth to learn about local governmental processes and how they can advocate for policy change, increased youth services, etc. Reduction in stipend based "employment" opportunities for youth that are just beginning their journey of integrating into the workforce as they need additional supports to increase their employment and like skills.

**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

**Youth Program**

**Goal of Program**

Educate students on facets of local governmental processes, youth advocacy, workforce development and youth development.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	13-17	2019 90 Students; 18 Returning	2019 S@CH Grads: Asian/Pacific City Youth/Islander 37%; Hispanic/Latino 26%; Black/African American 19%; Other, Mixed or Biracial 15% and 2019 Returning Youth: Asian 43%; Black/African American 29%; Caucasian 14%; Other 14%.	

**POD Cost 1053**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F_1001	7.28	343,412	-43,414	299,998	64,275	2,806	-256,844	110,235	0	110,235	110,235
<b>Total POD:</b>	<b>7.28</b>	<b>343,412</b>	<b>-43,414</b>	<b>299,998</b>	<b>64,275</b>	<b>2,806</b>	<b>-256,844</b>	<b>110,235</b>	<b>0</b>	<b>110,235</b>	<b>110,235</b>

# POD

# POD 1060 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment

**Group** **POD Category** **POD Function**

**Program Services**

Council District 1 Park Maintenance Volunteer Program

**Program Description**

Council District 1 representative promoting Park Maintenance Volunteer Program in North Natomas and Youth Action Corps

**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?

**Youth Program**

**Goal of Program**

Oversee Council District 1 volunteer program and provide services for marketing & organizing Youth Action Corps.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	0-24	1400	No data available	City

**POD Cost 1063**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	0.00	0	0	0	0	0	0	0	0	0
<b>Total 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** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment  
**Group** Group 3  
**POD Category** Existing  
**POD Function** Operations

**Program Services**  
 Sacramento Youth Commission

**Program Description**

The Sacramento Youth Commission (SYC) is a legislative body that works towards filling their mission to protect, preserve, enhance and advance the quality of life for Sacramento youth by advising the City Council and public on public on issues relating to youth policies, programs and opportunities, Appointed Commissioners are compensated with a \$50 stipend for each bi-monthly meeting in which they are in attendance. Commissioners are between the age of 14-24 years of age and reside or attend a school within the Sacramento city limits.

**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?

Impact from Contracting Out? Change in LOS?

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

Reduced opportunities for youth to engage in local governmental processes and advocating for policy change, increased youth service opportunities, etc.

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.

**Youth Program**

**Goal of Program**

Exposure and development of young people to provide greater opportunity to engage civically within local governmental decisions, policies and activities impacting youth in our City.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Leadership Development	Prevention	0-24	19	No Data Available	City

**POD Cost 1051**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget	Youth Expenditures
F 1001	5.27	267,459	-31,427	236,032	46,502	2,032	-23,105	261,461	33,000	228,461	261,461
<b>Total POD:</b>	<b>5.27</b>	<b>267,459</b>	<b>-31,427</b>	<b>236,032</b>	<b>46,502</b>	<b>2,032</b>	<b>-23,105</b>	<b>261,461</b>	<b>33,000</b>	<b>228,461</b>	<b>261,461</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment      **Group** Group 3      **POD Category** Existing      **POD Function Operations**

**Program Services**

Elementary & Middle School Sports Leagues

**Program Description**

Youth in co-ed leagues are exposed to a variety of fitness, recreation, and basic skills of a sporting activities with a youth development focus. Youth are provided the opportunity to develop fundamental sports skills and teamwork. They compete against other teams on Saturdays. League play is scheduled to resume in January 2021 when sporting restrictions are reduced due to COVID.

**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?**

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

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

Impacts to this vulnerable age group could lead to negative activities being the alternative to a positive outlet of sporting opportunities.

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

No. Programming is offset by Measure U. It eliminates an access barrier by providing free enrollment.

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

None.

**Youth Program**

**Goal of Program**

Development of life skills & leadership through active learning of a team sport.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Sports/Physical Fitness	Prevention	0-24	243 (Fall & Winter leagues)	No Data Available	City

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment      **Group** Group 3      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**

D1 Youth Programs

**Program Description**

To provide opportunities and activities for youth residing in the North Natomas affordable housing developments at no cost to youth.

**Legal Requirements**

The Housing Authority of the City of Sacramento (HACS) collects Supplemental Annual Administrative Fees (Fees) from affordable housing projects that file for property tax exemptions. Within North Natomas, eight projects file for such exemptions, generating about \$100,000 annually in Fees. HACS has used these Fees for after school and summer programs that serve low income youth from these developments.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

Underserved youth with North Natomas would not this program as a positive outlet for after school and summer.

**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.

**Youth Program**

**Goal of Program**

Community Engagement

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24	2019 - 9 served	African American 11%, Asian 33%, Caucasian 33%, Latino 22%	City

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 19000:Youth, Parks, and Community Enrichment      **Group** Group 3      **POD Category** Existing      **POD Function** Operations

**Program Services**

28th & B Skate Park

**Program Description**

The operations of the facility are in line with establishing a safe and creative environment for local skateboarders and scooter enthusiast to ride on a variety of ramps and obstacles. The programs are designed to provide not only a place to skate but also an environment that fosters the youth skateboard culture and family atmosphere. Operations are running up to 360 days a year seven days per week.

**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?**

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

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

The skate park would remain vacant and attract negative activity including gang graffiti, broken bottles, illegal break-ins, etc.

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

Yes, however it would deter users from paying general admission to skate at the park.

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

Significant because operational hours and rentals would be reduced and/or eliminated causing revenues to decrease.

**Youth Program**

**Goal of Program**

Safe & supervised space for young person and families to visit to skateboard and scooter.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24	2000	No Data Available	City



# POD

## 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	290.00	34,076,350	417,177	34,493,527	7,952,444	596,907	-2,857,774	40,185,104	30,327,095	9,858,009
	3213:Citywide Low Income Housing Fund	-	-	-	-	3,050,000	-	-	3,050,000	3,050,000	0
	2016:Development Services Fund	-	-	-	-	2,000,000	-	-	2,000,000	3,450,600	-1,450,600
	2232:Landscaping and Lighting	-	-	-	-	-	-	200,000	200,000	-	200,000
	2502:Special Program Donations Fund	-	-	-	-	250,000	-	-	250,000	250,000	0
<b>Total 21000:Community Development</b>		<b>290.00</b>	<b>34,076,350</b>	<b>417,177</b>	<b>34,493,527</b>	<b>13,252,444</b>	<b>596,907</b>	<b>-2,657,774</b>	<b>45,685,104</b>	<b>37,077,695</b>	<b>8,607,409</b>
<b>POD</b>	1001:General Fund	290.00	34,076,347	417,177	34,493,524	7,952,444	596,907	-2,857,774	40,185,101	30,327,095	9,858,006
	3213:Citywide Low Income Housing Fund	-	-	-	-	3,050,000	-	-	3,050,000	3,050,000	0
	2016:Development Services Fund	-	-	-	-	2,000,000	-	-	2,000,000	3,450,600	-1,450,600
	2232:Landscaping and Lighting	-	-	-	-	-	-	200,000	200,000	-	200,000
	2502:Special Program Donations Fund	-	-	-	-	250,000	-	-	250,000	250,000	0
<b>Total 21000:Community Development</b>		<b>290.00</b>	<b>34,076,347</b>	<b>417,177</b>	<b>34,493,524</b>	<b>13,252,444</b>	<b>596,907</b>	<b>-2,657,774</b>	<b>45,685,101</b>	<b>37,077,695</b>	<b>8,607,406</b>
<b>Budget Less POD:</b>		<b>0.00</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development      **Group** Group 4      **POD Category** Mandated **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	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?**  
 Could possibly contract with Sacramento County to provide services, but they are also experiencing decreased revenues.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Associated fee schedule was increased with FY21.

**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
F_1001	9.50	904,550	7,152	911,702	123,777	3,352	10,359	1,049,190	520,000	529,190
<b>Total POD:</b>	<b>9.50</b>	<b>904,550</b>	<b>7,152</b>	<b>911,702</b>	<b>123,777</b>	<b>3,352</b>	<b>10,359</b>	<b>1,049,190</b>	<b>520,000</b>	<b>529,190</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development  
**Group** Group 1  
**POD Category** Essential  
**POD Function** Operations  
 3

**Program Services**  
 Neighborhood Code Enforcement

**Program Description**

The program responds to complaints that provides the community mitigation of blighted and unsafe conditions related to private property within the city. It includes provisions for exclusion and abatement of various nuisances as identified in Sacramento City Code 8.04, which includes but are not limited to the removal of junk and debris, inoperable vehicles, infestations of vermin and rodents from buildings/properties located within the city, and provides for cost recovery and related appeal processes. Administers and conducts City hearings and associated meetings. The program also enforces provisions of Title 12 to addresses overgrown landscaping and obstructions posing a potential hazard to traffic including vehicles and pedestrians. It addresses parking requirements by enforcing provisions of Chapter 8.04 and sections of Title 10. To maintain quality of life within resident neighborhoods the program also addresses the City's Noise Standards.

**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.  
 City Code Chapter 1.28  
 California Code of Civil Procedures Sections 1094.5 and 1094.6; Government Code 53069.4

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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 above.

**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.  
 Should CDD not conduct the appeals and hearings the following departments/offices would be effected: Fire, Police, YPCE, Public Works, and the Clerk's Office.  
 Should CDD not conduct the appeals and hearings the following departments/office would be effected: Fire, Police, YPCE, Public Works, and the Clerk's Office.

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

Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived.

**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
F_1001	16.75	1,799,417	20,582	1,819,999	247,330	68,260	1,962	2,137,551	962,698	1,174,853
<b>Total POD:</b>	<b>16.75</b>	<b>1,799,417</b>	<b>20,582</b>	<b>1,819,999</b>	<b>247,330</b>	<b>68,260</b>	<b>1,962</b>	<b>2,137,551</b>	<b>962,698</b>	<b>1,174,853</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000: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**

RHIP Fees were established to offset total cost of the program, is there a reason revenue is budgeted lower than program expenditures? There should be no impact to the General Fund. There is carry over of current year revenues, but should we adjust the expenditure side to match?

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

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?**

Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived.

**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
F_1001	12.75	1,616,002	0	1,616,002	90,530	48,350	9,276	1,764,158	1,678,487	85,671
<b>Total POD:</b>	<b>12.75</b>	<b>1,616,002</b>	<b>0</b>	<b>1,616,002</b>	<b>90,530</b>	<b>48,350</b>	<b>9,276</b>	<b>1,764,158</b>	<b>1,678,487</b>	<b>85,671</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development **Group** Group 1 **POD Category** Existing **POD Function** Operations

**Program Services**  
 Business Compliance

**Program Description**

The program responds to complaints related to various business activities including entertainment, tobacco retailing, taxicabs, pedi-cabs, food trucks, massage parlors, and short-term rental properties. It ensures all applicable standards/criteria are met, and that all necessary permits, current business operations, tax certifications, et cetera, are obtained and current. The City addresses and responds to complaints for outdoor vending on city streets.

Staff assigned to this program routinely and proactively inspect the businesses listed above to ensure compliance with federal, state, and local standards. Sting operations with the Sacramento Police Department are conducted to minimize the sale of tobacco products to persons under 21 years of age and educate tobacco retail operators. In April of 2019, the City Council banned the sale of flavored tobacco products requiring an increase of routine inspections (starting January 2020), which is to ensure compliance with the adopted amendments to Chapter 5.138 Tobacco Retail License. Sting operations are also conducted at massage parlors to address illegal activity, such human trafficking and prostitution. The amendments also changed the definition of "tobacco products" requiring all vape shops to participate in the Tobacco Retail Licensing Program. The program investigates complaints of short-term rentals operating without required permits and properties with permits that are violating conditions set on short-term rental licenses. Conditions set on short-term rental permits include excessive occupancy, exceedance of rental term, and use of uninhabitable spaces for sleeping quarters.

**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), 5.114 Short-term rentals, 5.68 Food Vending Vehicles, 5.88 Outdoor Vending.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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 and Police Departments.

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

Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived.

**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
F_1001	7.25	741,328	15,569	756,897	100,162	28,900	1,097	887,056	297,947	589,109
<b>Total POD:</b>	<b>7.25</b>	<b>741,328</b>	<b>15,569</b>	<b>756,897</b>	<b>100,162</b>	<b>28,900</b>	<b>1,097</b>	<b>887,056</b>	<b>297,947</b>	<b>589,109</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development  
**Group** Group 1  
**POD Category** Existing  
**POD Function** Operations

**Program Services**  
 Graffiti Abatement

**Program Description**

Adopted by the City Council in 1997 (Ordinance 97-073 Section 2: 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.

**Legal Requirements**

Title 8 Health & Safety Chapter 8.24 Graffiti Abatement

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?

Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived.

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

**Youth Program**

**Goal of Program**

Youth employment and training; graffiti abatement

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	13-17	Up to 8	African American 50%; Asian American 12.5 %; White 12.5%; Latino 25%; varies with students hired	City

**POD Cost 176**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	4.00	386,031	-7,109	378,922	20,600	15,200	-200,000	214,722	5,000	209,722
F_2232 2232:Landscaping and Lighting	0.00	0	0	0	0	0	200,000	200,000	0	200,000
<b>Total POD:</b>	<b>4.00</b>	<b>386,031</b>	<b>-7,109</b>	<b>378,922</b>	<b>20,600</b>	<b>15,200</b>	<b>0</b>	<b>414,722</b>	<b>5,000</b>	<b>409,722</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development **Group** Group 2 **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Entitlements

**Program Description**

Review development applications to ensure new development is consistent with the General Plan, Zoning and Subdivision regulations, Historic Preservation plans and policies, and Design Guidelines. Review also helps ensure development is compatible with the surrounding neighborhoods. This POD also includes Environmental Planning Services, which implements the California Environmental Quality Act for both private development and other City departments. Plan check staff assures that building permits are issued consistent with planning conditions of approval and staff that provide public counter services.

**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?
Yes	Yes	0	0	

**What is the Minimum Legal Requirement?**

Permit Streamlining Act requires a decision on applications within 180 days. CEQA establishes deadlines for project review for private and City projects, as well as enforcement of mitigation measures.

**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. City is legally obligated for habitat plan requirements and affected state and federal permits that could result in enforcement.

**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 for land use permits. The processing of nominations to the Historic Register is potentially billable and fees for the processing of 3rd party appeals could be increased to reflect actual cost of service.

**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
F_1001	37.50	4,957,144	104,894	5,062,038	401,014	15,874	-37,959	5,440,967	3,290,000	2,150,967
F_2016 2016:Development Services Fund	0.00	0	0	0	0	0	0	0	150,600	-150,600
F_3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	1,380,000	0	0	1,380,000	1,380,000	0
<b>Total POD:</b>	<b>37.50</b>	<b>4,957,144</b>	<b>104,894</b>	<b>5,062,038</b>	<b>1,781,014</b>	<b>15,874</b>	<b>-37,959</b>	<b>6,820,967</b>	<b>4,820,600</b>	<b>2,000,367</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development      **Group** Group 2      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Long Range Planning

**Program Description**

- 1) Ensures that the General Plan and the Planning and Development Code (Title 17) are kept up to date and responsive to state mandates.
- 2) 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.
- 3) Informs and educates decision makers and the public on matters affecting citywide planning.
- 4) Satisfies Attorney General's requirement for compliance with the California Environmental Quality Act (CEQA) for greenhouse gas mitigation.
- 5) Economic development incentive for planned development by streamlining future development.
- 6) Prepares and implements portions of the City's Climate Action Plan.
- 7) Addresses the housing crisis through implementing housing streamlining, obtain housing grant funds, and enact housing policy.

**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	0	N/A

**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 current (General Plan, CEQA) and new state laws. 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.

**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 Affordable Housing Sustainable Communities Grant and Infill Infrastructure Grant. 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. Effectiveness of the General Plan and Master EIR role in streamlining development and project review would be reduced.

**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, which was increased with FY21. 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 to offset costs associated with consultants. Instead of increasing revenues, the City could choose to allocate more Federal Energy Efficiency and 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
F_1001	9.25	1,238,916	11,851	1,250,767	179,528	5,160	-903,273	532,182	110,000	422,182
F_2016 2016:Development Services Fund	0.00	0	0	0	2,000,000	0	0	2,000,000	2,000,000	0
<b>Total POD:</b>	<b>9.25</b>	<b>1,238,916</b>	<b>11,851</b>	<b>1,250,767</b>	<b>2,179,528</b>	<b>5,160</b>	<b>-903,273</b>	<b>2,532,182</b>	<b>2,110,000</b>	<b>422,182</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development  
**Group** Group 2  
**POD Category** Essential  
**POD Function** Operations  
**POD** 1

**Program Services**  
 Annexation, Infill, & Growth

**Program Description**  
 Manages the Annexation Program. Oversees compliance with the Natomas Basin Habitat Conservation Plan. 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  
 CEQA  
 Resolution 2002-276: "Amending Section 1 of the City of Sacramento General Plan related to Infill Development Estimates and Infill Development 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	Yes	0	0	

**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, and result in 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?**  
 This program is critical for the City to understand and respond to development proposals outside of the City, such as recent County proposals in the Natomas Basin Vision Area. 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). Plays a key role in facilitating tax exchange agreements for annexations. These agreements are important in ensuring adequate tax revenue to support the additional City services that would come with annexations. Extensive coordination by staff with affected local, regional, and state agencies would be substantially reduced, exposing the City to effects of unplanned growth.

**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
F_1001	2.00	322,666	-147,781	174,885	7,518	4,565	0	186,968	0	186,968
<b>Total POD:</b>	<b>2.00</b>	<b>322,666</b>	<b>-147,781</b>	<b>174,885</b>	<b>7,518</b>	<b>4,565</b>	<b>0</b>	<b>186,968</b>	<b>0</b>	<b>186,968</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development  
**Group** Group 1  
**POD Category** Mandated **POD Function** Operations

**Program Services**

Housing & Dangerous Buildings

**Program Description**

The purpose and intent of the Housing and Dangerous Building Program is to regulate structures consistently with state law and city ordinances to ensure a strong and effective enforcement plan to protect the health, safety, and welfare of the residents of the city. As such, whereby buildings or structures which from any cause endanger the life, limb, health, property, safety, or welfare of the general public or their occupants, may be required to be repaired, vacated, demolished or secured. The provisions of this program shall apply to all substandard or dangerous buildings which are now in existence or which may hereafter be constructed within this city. This program provides the procedures for abatement and the standards for rehabilitation of such buildings so as to conform with the minimum standards prescribed by the housing code. Administers and conducts applicable City hearings and associated meetings.

**Legal Requirements**

CA Building Code 108.3, State Health and Safety Code 19990 (a), 17961, 18935, 17960  
 California Code of Civil Procedures Sections 1094.5 and 1094.6; Government Code 53069.4  
 City Code Sections: 1.28 (appeals/hearings), 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?**

The legal minimum requirement of the Housing and Dangerous Buildings program pursuant to Title 8 of the Sacramento Municipal Code is to regulate and enforce provisions of Chapter 8.96 and 8.100 as they relate to dangerous and substandard structures. Required by the California Health and Safety Code and by the 2019 California Building Code.

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

If the Housing and Dangerous Buildings Program were to be contracted out, there would be a decrease in the level of service which would impact the safety of residents and the enforcement of building standards and regulations, a loss of revenue, and control of the housing and building stock.

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

If the code and regulations established by the state and the city were not enforced, it would reduce the safety and quality of life for residents of the city and increase the occurrences of blight and public nuisances. It should be noted that Building Inspectors have extensive knowledge and professional certification in the codes and statutes pertaining to the construction, maintenance, and rehabilitation of structures, thus ensuring that all buildings within the city are safe to be occupied. There would be a substantial loss of revenue, property values. Neighborhood destabilization, increased crime, and structural loss. Under the tenets of the City Charter and Municipal Codes, the enforcement of these regulations can only be performed by individuals duly authorized as Building Inspectors for the Housing and Dangerous Buildings Program for the City of Sacramento. There are no alternative enforcement agencies. Should CDD not conduct the appeals and hearings, the following departments/office would be effected: Fire, Police, YPCE, Public Works, and the Clerk's Office.

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

As the program currently exists, it generates revenue that offsets the fiscal impact on the General Fund. A fee study would determine which fees and amounts should be charged. Fees are charged but other collection methods may need to be explored. Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived.

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

# POD

# POD 296 Detail Sheet by POD

## POD Cost 296

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	21.75	2,641,814	65,141	2,706,955	716,528	88,003	2,417	3,513,903	3,521,518	-7,615
<b>Total POD:</b>	<b>21.75</b>	<b>2,641,814</b>	<b>65,141</b>	<b>2,706,955</b>	<b>716,528</b>	<b>88,003</b>	<b>2,417</b>	<b>3,513,903</b>	<b>3,521,518</b>	<b>-7,615</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000: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.

**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
- California Vehicle Code 22669 (a) Authority to abate abandoned vehicles left on any city street or alley
- California Vehicle Code 22669(d) Authority to abate vehicles that are immobilized on any city street, alley, or public right-of-way that lacks parts necessary to operate or creates a hazard to the general public
- California Vehicle Code 22669 (o) Authority to abate vehicles parked on public right-of-way with expired registration in excess of six months.
- California Vehicle Code 22669 (k) Authority to abate vehicles parked in excess of 72 hours on a city street or alley.
- City Code 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?**

Code Compliance administers a Vehicle Abatement Program which is funded utilizing funds pursuant to section 22710 of the California Vehicle Code (CVC) and funded pursuant to section 9250.7. These sections of the CVC were enacted to impose a one dollar (\$1) surcharge on vehicle registration and renewals on every vehicle built after 1973. The City receives partial reimbursement from the State Controller's Office for cost of administering the program.

The minimum legal requirement to continue operating in the program would require that the city continue to enforce a minimum of four CVC sections:

- CVC 22669 (a): Authority to abate abandoned vehicle left on any city street or alley
- 22669 (d): Authority to abate vehicles that are immobilized on any city street, alley, or public right-of-way that lacks parts necessary to operate or creates a hazard to the public
- 22669 (o): Authority to abate vehicles parked on public right-of-way with expired registration in excess of six months
- 22669 (k): Authority to abate vehicles parked in excess of 72 hours on a city street or alley

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

Contracting out for the Vehicle Abatement Program would impact efficiency and response times. Current staff understand the requirements of the California Vehicle Code and are efficient in the investigation and abatement of removing abandoned, wrecked and dismantled vehicles. Surrounding municipalities that have contracted this service out to private contractors, such as the City of Rancho Cordova, have moved away from this practice because this service requires coordination with tow companies, law enforcement, and other agencies.

Complaints of abandoned, wrecked and dismantled vehicles have more than doubled annually over the past 5 years. The second largest demand for service (second to illegal dumping) is the removal of abandoned vehicles with more than 17,000 complaints filed last year.

Limited affordable housing combined with rising rents and a growing homeless population has increased complaints of abandoned, wrecked, and dismantled vehicles including recreational vehicles. The department anticipates that this volume will continue to grow annually as more people seek to live in their vehicles if rental prices continue to rise.

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

The State of California and the City of Sacramento have declared that abandoned, wrecked, and dismantled vehicles are a public nuisance. These vehicles contribute to blight and neighborhood deterioration. In some instances, these vehicles are used to commit crimes such as vandalism, prostitution, etc. If the City of Sacramento were to cease operation of this program, it may see an increase in neighborhood blight and criminal activity. Blight created by abandoned, wrecked, and dismantled vehicles have historically been tied to depreciating property values and a negative impact on quality of life (the Broken Window Theory).

The Sacramento Police Department (SPD) has full authority to administer and operate the Vehicle Abatement Program. SPD has the equipment, training, contracts, and capability to administer this type of program.

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

Potentially. Some local municipalities transfer cost of abating abandoned, wrecked, and dismantled vehicles to the owner on file with the Department of Motor Vehicles. However, many of these municipalities, including the County of Sacramento, have shared that their collection rate is very minimal often having to write-off cost because it cost more to collect from the owner.

Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived.

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409

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

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development      **Group** Group 3      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Construction-Building Inspections

**Program Description**  
 Regulates and inspects construction and development pursuant to adopted building codes and approved plans to safeguard and ensure the health and safety of the public.

**Legal Requirements**  
 California Health and Safety Code  
 California Building Standards Codes  
 City Building Code, Titles 15 and 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?**  
 See legal requirements listed above.

**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
F_1001	34.09	4,413,002	238,124	4,651,126	371,525	58,851	144,523	5,226,025	11,122,134	-5,896,109
F_2016 2016:Development Services Fund	0.00	0	0	0	0	0	0	0	1,300,000	-1,300,000
F_3213 3213:Citywide Low Income Housing Fund	0.00	0	0	0	1,670,000	0	0	1,670,000	1,670,000	0
<b>Total POD:</b>	<b>34.09</b>	<b>4,413,002</b>	<b>238,124</b>	<b>4,651,126</b>	<b>2,041,525</b>	<b>58,851</b>	<b>144,523</b>	<b>6,896,025</b>	<b>14,092,134</b>	<b>-7,196,109</b>

# POD

# POD 301 Detail Sheet by POD

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development      **Group** Group 3      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Construction-Plan Review

**Program Description**  
 Reviews construction plans for residential and commercial projects for compliance with applicable federal, state and city codes, laws, and ordinances.

**Legal Requirements**  
 California Health and Safety Code  
 California Building Standards Codes  
 City Building Code, Titles 15 and 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?**  
 See legal requirements listed above.

**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
F_1001	19.58	2,720,226	2,652	2,722,878	3,617,153	11,399	127	6,351,557	6,589,219	-237,662
<b>Total POD:</b>	<b>19.58</b>	<b>2,720,226</b>	<b>2,652</b>	<b>2,722,878</b>	<b>3,617,153</b>	<b>11,399</b>	<b>127</b>	<b>6,351,557</b>	<b>6,589,219</b>	<b>-237,662</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development  
**Group** Group 3  
**POD Category** Mandated **POD Function** Operations

**Program Services**

Counter Operations for Building Permits and Plan Review

**Program Description**

The Counter Operations is the hub for all development related application and permits for the City. Counter operations also includes the management of all major development projects. Counter operation staff process all related fees and fee programs for City departments and agencies using the permitting software platform, Accela. The counter operations collect, process, and distribute these fees and fee programs for a number of departments including: Department of Utilities, Dept of Public Works, Dept of Finance including Special Districts, Economic Development, Fire, and YPCE . Development fees are also collected for outside agencies including: Regional Sanitation, SAFCA , SHRA, Strong Motion Instrumentation and Seismic Hazard (SMI) for the State Department of Conservation, Sacramento Transportation Authority (STA), and Green Fees.

**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))  
 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	Yes	0	0	

**What is the Minimum Legal Requirement?**

See legal requirements listed above.

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

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

Elimination of this program would result in the violation of state laws and negative impacts 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
F_1001	34.08	4,082,883	65,317	4,148,200	260,145	12,570	-40,043	4,380,872	788,647	3,592,225
<b>Total POD:</b>	<b>34.08</b>	<b>4,082,883</b>	<b>65,317</b>	<b>4,148,200</b>	<b>260,145</b>	<b>12,570</b>	<b>-40,043</b>	<b>4,380,872</b>	<b>788,647</b>	<b>3,592,225</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000: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 on-site shelter 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?**  
 County cannot enforce City Code.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Associated fees were increased for FY21.

**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
F_1001	23.25	1,999,779	10,607	2,010,386	249,040	4,926	108	2,264,460	349,742	1,914,718
<b>Total POD:</b>	<b>23.25</b>	<b>1,999,779</b>	<b>10,607</b>	<b>2,010,386</b>	<b>249,040</b>	<b>4,926</b>	<b>108</b>	<b>2,264,460</b>	<b>349,742</b>	<b>1,914,718</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000: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.

**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 increase of the number of stray animals on city streets.

**What happens if we don't do this Program? Who will enforce?**  
 County cannot enforce City Code.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
 Associated fees were increased for FY21.

**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
F_1001	12.75	1,295,936	6,204	1,302,140	141,314	127,049	54	1,570,557	39,500	1,531,057
<b>Total POD:</b>	<b>12.75</b>	<b>1,295,936</b>	<b>6,204</b>	<b>1,302,140</b>	<b>141,314</b>	<b>127,049</b>	<b>54</b>	<b>1,570,557</b>	<b>39,500</b>	<b>1,531,057</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000: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	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?**

Will no longer be able to provide veterinary care or spay/neuter services to animals arriving at the shelter. Decreased financial support from the community through private donations and grants.

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

Associated fees were increased for FY21.

**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
F_1001	6.75	849,414	0	849,414	533,333	608	0	1,383,355	0	1,383,355
<b>Total POD:</b>	<b>6.75</b>	<b>849,414</b>	<b>0</b>	<b>849,414</b>	<b>533,333</b>	<b>608</b>	<b>0</b>	<b>1,383,355</b>	<b>0</b>	<b>1,383,355</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development  
**Group** Group 1  
**POD Category** Essential  
**POD Function** Operations  
**POD** 3

**Program Services**

Weed Abatement

**Program Description**

The program responds to complaints which provides the community mitigation of blighted and unsafe conditions (specifically fire hazards) related to vacant undeveloped lots. With over 4,600 privately owned vacant lots, the program conducts outreach to educate property owners of weed abatement requirements and enforces chapter 8.28 Weed and Rubbish Abatement and California Government Code 39501 and 39502. The program abates overgrown dry weeds if property owners not able or willing to comply and provides for cost recovery and related appeal processes. The program will work in collaboration with the Vacant Lot Registration Program to ensure owners of the 4,600 lots provide contact information to the City to help increase compliance.

**Legal Requirements**

Sacramento City Chapter 8.28 Weed and Rubbish Abatement  
 Sacramento City Chapter 8.136 Registration of Vacant Lots  
 California Government Code 39501 & 39502 Dirt, Rubbish, and Weed Abatement

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

Abatements are currently outsourced to multiple local vendors via contracts.

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

Increase in hazards to public safety due to multiple grass fires, increase workload to the Fire Department to respond to increases in fires. Reduced revenue stream due to reduction of penalties issued for violations.

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

Increase in revenues is possible if penalties are upheld and staff is a consistent unit, capable of applying and coordinating program. Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties therefore not able to be appealed or waived.

**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
F_1001	1.50	169,462	-14,296	155,166	285,429	6,193	622	447,410	180,000	267,410
<b>Total POD:</b>	<b>1.50</b>	<b>169,462</b>	<b>-14,296</b>	<b>155,166</b>	<b>285,429</b>	<b>6,193</b>	<b>622</b>	<b>447,410</b>	<b>180,000</b>	<b>267,410</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development      **Group** Group 4      **POD Category** Mandated **POD Function** Operations

**Program Services**  
 Animal Care Offsite Adoption Events, Community Engagement, and Volunteer Management

**Program Description**  
 Promote and staff off-site adoption events, educate and engage the community on life saving, adoption, fostering, and volunteering.

**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	No	0	0	

**What is the Minimum Legal Requirement?**  
 To provide adoption events.

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

**What happens if we don't do this Program? Who will enforce?**  
 Violation of legal requirements. Loss of great return on investment of minimal City funds. Decreased financial support from the community through private donations and grants.

**Can revenues be increased – established to provide General Fund offset for this program?**  
 With continued public support through private donations and grants.

**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
F_1001	4.00	385,984	0	385,984	5,660	0	-253,083	138,561	0	138,561
F_2502 2502:Special Program Donations Fund	0.00	0	0	0	250,000	0	0	250,000	250,000	0
<b>Total POD:</b>	<b>4.00</b>	<b>385,984</b>	<b>0</b>	<b>385,984</b>	<b>255,660</b>	<b>0</b>	<b>-253,083</b>	<b>388,561</b>	<b>250,000</b>	<b>138,561</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development  
**Group** Group 1  
**POD Category** Essential  
**POD Function** Operations  
 1

**Program Services**

Cannabis Inspection and Enforcement

**Program Description**

The Cannabis Code Enforcement Unit was established to assist the Office of Cannabis Management with the enforcement of regulations adopted by the City for commercial cannabis. Code Compliance staff are opt-con to the Office of Cannabis Management. Code Enforcement Officers enforce operational conditionals outlined in Title 5 and Title 17 as it pertains to the adherence of cannabis conditional use permits and also ensure that cannabis businesses are operating in accordance to the California Bureau of Cannabis Control regulations. Chapter 5.150 of the Sacramento City Code provides the Cannabis Code Enforcement Unit the authority to enforce rules and regulations established as they relate to commercial cannabis facilities and illegal cannabis operations, including animal control/enforcement. The purpose and intent of the cannabis enforcement program is to regulate cannabis businesses, in compliance with state law and City ordinances to ensure a strong and effective enforcement plan to protect the health, safety, and welfare of the residents of the city.

**Legal Requirements**

The cannabis enforcement program is funded utilizing funds obtained from the issuance of cannabis business permits. The legal minimum requirement of the program pursuant to 5037(a)(5) of BCC regulations is to provide regulatory inspections of cannabis operations to ensure local authorization which allows state authorization to operate legally in the State of California. The cannabis enforcement program is also legally required to enforce cannabis regulatory ordinances established by the city in Title 5, Chapter 5.150 of the city municipal 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?**

Contracting out for the Cannabis Enforcement Program would impact efficiency and enforcement of the program. Current staff understand the requirements of the California Bureau of Cannabis Control regulations and city ordinances pertaining to cannabis regulation and are efficient in the investigation of violations unique to the cannabis industry in the City of Sacramento. The efficiency of the program would also be impacted as the positive working relationships with internal customers such as Police, Fire, and the Building Department could potentially be compromised. Currently, the City of Sacramento is the only city that has implemented a successful and innovative Cannabis Enforcement Program that is comprised of a team that includes Code, Police, Fire, and Building. Due to the innovative enforcement technique that has been adopted by the city, other municipalities have looked to the city as a model and have begun to implement a similar approach to the regulation of their cannabis industries. In addition, many of the illegal cannabis facilities that the Cannabis Code Enforcement Program inspect contain immediate life and safety building issues which Cannabis Code Enforcement Officers have been trained to recognize, address, and refer to the appropriate building authorities. If the Cannabis Enforcement Program were to be contracted out, there would be a decrease in the level of service which would impact the safety of residents and the enforcement of permits that provide funding for the program.

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

One of the purposes of legalizing the use of cannabis was to eradicate the crime and burden on the legal system that the black market creates. If the ordinances and regulations established by the city and state were no longer enforced, the black market would thrive reducing the safety and quality of life for residents of the city and the reduction of revenue generated from permits from legal cannabis businesses would decrease. Reallocating the responsibility of cannabis regulation to the police department would potentially increase operating costs of the program and would add additional stress to the police department's limited resources and require extensive training.

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

Require a failed inspection fee for all non-compliant re-inspections after a warning notice has been issued and the time for compliance has expired. (This would cover the cost for the city to perform their duties.) Research if an ordinance can be passed show that fees are for the cost of service by the city and are not penalties, therefore not able to be appealed or waived.

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

# POD

# POD 818 Detail Sheet by POD

## POD Cost 818

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	9.00	1,058,136	20,017	1,078,153	128,780	37,159	-701,489	542,603	0	542,603
<b>Total POD:</b>	<b>9.00</b>	<b>1,058,136</b>	<b>20,017</b>	<b>1,078,153</b>	<b>128,780</b>	<b>37,159</b>	<b>-701,489</b>	<b>542,603</b>	<b>0</b>	<b>542,603</b>



**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development      **Group** Group 1      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Tenant Protection Program

**Program Description**  
 The Tenant Protection Program assists tenants impacted by increasing rental rates to prohibit rent gouging by establishing limits on annual rent increases. It also provides protection for unjustified evictions.

**Legal Requirements**  
 Sacramento City Code Chapter 5.156

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**  
 Renters could be displaced due to excessive rent increases or being evicted without just cause.

**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?

### POD Cost 819

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	3.00	293,848	0	293,848	168,500	0	0	462,348	466,911	-4,563
<b>Total POD:</b>	<b>3.00</b>	<b>293,848</b>	<b>0</b>	<b>293,848</b>	<b>168,500</b>	<b>0</b>	<b>0</b>	<b>462,348</b>	<b>466,911</b>	<b>-4,563</b>

**Fiscal Year** FY2020/21  
**Program Status** Active  
**Department** 21000:Community Development      **Group** Group 2      **POD Category** Existing      **POD Function** Operations

**Program Services**

Neighborhood Development Action Team (NDAT)

**Program Description**

Implement Inclusive Economic Development place-based neighborhood planning to streamline development, facilitate housing and small business creation and retention, and support neighborhood equity and improvement.

**Legal Requirements**

Council priority.

**Budget Comments**

**CMO Comments**

Can this be Contracted Out?	Could the Level of Service be Changed?	What is the potential 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?**

None.

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

Existing staff from another program area would have to manage consultants, resulting in reductions of services in other program areas. For this program to be effective it is important to have staff that can establish long-term and meaningful relationships with the community. It would be very challenging for outside consultants to form and maintain these types of critical relationships.

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

Neighborhood-based economic development planning would not occur, limiting the City's ability to address historical disinvestment, to advance equity, and to facilitate revitalization of commercial corridors, challenged neighborhoods, and transit-oriented development.

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

The General Plan Maintenance Fee could be utilized, but would need to be increased so we can fund our other programs.

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

None.

**POD Cost 820**

Fund	Authorized FTE	Labor	Employee Services	Total Employee Services	Service and Supplies	Property	Inter-departmental Transfers	Expenditure Subtotal	Revenue	Net Budget
F_1001	4.00	493,465	0	493,465	0	0	-493,465	0	0	0
<b>Total POD:</b>	<b>4.00</b>	<b>493,465</b>	<b>0</b>	<b>493,465</b>	<b>0</b>	<b>0</b>	<b>-493,465</b>	<b>0</b>	<b>0</b>	<b>0</b>